

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

and Performance Information
Fiscal Year 2020

NATIONAL PARK SERVICE

NOTICE: These budget justifications are prepared for the Interior, Environment and Related Agencies Appropriations Subcommittees. Approval for release of the justifications prior to their printing in the public record of the Subcommittee hearings may be obtained through the Office of Budget of the Department of the Interior.



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Department of the Interior
NATIONAL PARK SERVICE
FISCAL YEAR 2020 BUDGET JUSTIFICATIONS

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National Park Service FY 2020 Budget Justifications General Statement

NPS Mission

As the steward of 418 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 National Park System represents something special to Americans and the world. As President Theodore Roosevelt explained, "We have fallen heirs to the most glorious heritage a people ever received, and each one must do his part if we wish to show that the Nation is worthy of its good fortune."¹

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 Service, as outlined in the NPS Organic Act, 1916, is tasked with providing opportunities for public use and enjoyment, and simultaneously protecting its natural and cultural resources. The NPS achieves this through active management of native and invasive species, resource education, landscape conservation efforts, water and air quality monitoring, historic preservation, artifact conservation, and many other activities central to the mission. Equally important is the responsibility to provide opportunities to the public that ensure access to recreation and enjoyment of the resources, including hunting, fishing, camping, hiking, rock climbing, horseback riding, cycling, and boating; as well as providing the educational component or story behind these valued resources. This dual mission is central to the purpose of the NPS – so that these special places are kept in perpetuity, but kept so that all Americans have access to their public lands for their enjoyment and use.

National parks are significant drivers of economic activity and health, particularly in gateway communities. A 2017 economic impact report on annual recreational visitation and visitor spending identified that visitors to national parks spent an estimated \$18.2 billion in local gateway regions (defined as communities within 60 miles of a park), supporting more than 306,000 jobs, with \$35.8 billion in economic output to the national economy.²

¹ Roosevelt, Theodore. (2015, April 10). Theodore Roosevelt Quotes. Retrieved from: <https://www.nps.gov/thro/learn/historyculture/theodore-roosevelt-quotes.htm>

² Cullinane Thomas, C., L. Koontz, and E. Cornachione. 2018. 2017 National Park Visitor Spending Effects: Economic Contributions to Local Communities, States, and the Nation. Natural Resource Report NPS/NRSS/EQD/NRR—2018/1616. National Park Service, Fort Collins, Colorado.

NPS is guardian of a world-renowned network of parks, monuments, and other special places with natural beauty, historical, or cultural significance which span a dozen time zones, centuries of American history, and millions of years of natural history.

Budget Overview

Budget Authority (\$000)	2018 Actual³	2019 CR Baseline	2020 Request	Change from 2019 CR Baseline +/-
Discretionary	3,459,864	3,202,162	2,741,687	-460,475
Mandatory ¹	704,863	767,899	733,428	-34,471
Total Budget Authority	4,164,727	3,970,061	3,475,115	-494,946
Total FTE ²	19,032	19,114	18,688	(426)

¹Mandatory funding reflects budget authority after impact of any sequestration or pop-ups.

²Amounts include FTE funded from reimbursable activity, as well as allocation accounts and FTE provided for Hurricane Sandy damage by P.L. 113-2, The Disaster Relief Appropriations Act, 2013 and Hurricanes Harvey, Irma, and Maria damage by Further Additional Supplemental Appropriations for Disaster Relief Requirements Act, 2018 (P.L. 115-123).

³The FY2018 discretionary amount includes regular appropriations of \$3.202 billion and supplemental appropriations of \$0.258 billion for necessary expenses related to the consequences of Hurricanes Harvey, Irma, and Maria pursuant to Further Additional Supplemental Appropriations for Disaster Relief Requirements Act, 2018 (P.L. 115-123). Also reflects \$102,000 transfer from the Executive Office of the President for drug trafficking deterrent actions. Also does not include \$4,088,000 transfer of interagency pass funds to other agencies and bureaus in Recreation Fees.

The discretionary budget request for the NPS is \$2.7 billion, which supports an estimated 18,688 FTE. With recreation fee revenue and other mandatory funding sources, total 2020 funding for NPS is \$3.5 billion.

Across Interior's bureaus, the focus in the FY 2020 Request is on taking care of the priority assets necessary for mission delivery. For the NPS, the FY 2020 Request prioritizes resources for operation of the national parks system and care for the natural and cultural assets which are America's treasures.

The FY 2020 Request for Interior balances the needs for fiscal prudence, continued delivery of critical missions, and support to advance priorities. The request focuses resources on the most important activities. For the 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 to better satisfy the first two priorities.

The parks continue to be a tremendous national asset. In calendar year 2018 (the most recent year of data), parks welcomed 318 million visitors. 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 budget includes \$2.4 billion for NPS' main operating account, Operation of the National Park System. The 2020 Request focuses resources on the core mission responsibilities and immediate needs of the park system with the next priorities being project funding in the parks and grant programs. The budget does not request funding for construction of new assets or major land acquisition projects in order to focus on improving what we already own. In prioritizing resources at the park units, each park will evaluate on-the-ground operational needs and continue to care for the parks' invaluable assets to foster a positive and safe visitor experience.

Summary of Changes

Operation of the National Park System – The FY 2020 Request for operations is \$2.4 billion. This includes \$321.6 million for Resource Stewardship including \$4.0 million for active forest management; \$237.1 million for Visitor Services including \$1.2 million to support recreational fishing and \$1.2 to support parks with rising visitation; \$362.0 million for Park Protection including \$1.2 million towards replacement of a US Park Police helicopter, \$1.3 million for public health services at parks, and \$1.5 million for a Veterans Fire Corps; \$796.8 million for Facility Operations and Maintenance including \$132.0 million for repair and rehabilitation projects, which addresses the deferred maintenance backlog, and an additional \$134.1 million for cyclic maintenance projects, which ensure maintenance is conducted in a timely fashion to forestall growth in deferred maintenance; \$514.5 million for Park Support including \$5.0 million to support the National Park Foundation, \$3.0 million to advance outdoor recreation and tourism opportunities and \$5.7 million to support the Departmental reorganization into unified regions; and \$193.6 million for External Administrative Costs.

Centennial Challenge – The FY 2020 Request does not include discretionary funding for the Centennial Challenge program, though the NPS will continue to work with its partners to complete projects funded in prior years. 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 deposits into this Fund will be \$1.4 million in FY 2020. 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 \$2.8 million.

National Recreation and Preservation – This appropriation supports local community efforts to preserve natural and cultural resources. The FY 2020 Request includes \$32.3 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 2020 Request for the Historic Preservation Fund is \$32.7 million. This level provides funding only for 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 help 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 2020 Request includes \$246.3 million to fund construction projects, equipment replacement, management, planning, operations, and special projects. Funding will help address deferred maintenance, targeting measurable improvements to the NPS's highest priority assets.

The budget provides funding to address the NPS deferred maintenance backlog, including \$152.7 million for the line-item construction activity. It also funds \$4.0 million for demolition or disposal of NPS assets that are obsolete or create safety risks and \$4.0 to increase safety and improve park resources and visitor enjoyment at NPS abandoned mineral land areas.

Land Acquisition and State Assistance – The FY 2020 Request focuses 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. It also includes \$5.0 million to support American Battlefield Program acquisition grants and \$1.0 million to support recreational access. The budget assumes the cancellation of \$10.0 million in available prior year balances, reducing the net total for land acquisition to \$4.8 million.

The FY 2020 President's budget continues to fund the NPS State Conservation grants program from through 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, 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 2018 and continue to rise. Lease relinquishments have tapered from previous years, recent lease estimates have exceeded expectations, and rising OMB oil price estimates all point to higher revenue estimates. The program foresees an over 50% increase in GOMESA receipts from 2019 to 2020. In FY 2020, the amount that will be available for State grants is estimated at \$113.1 million.

Departmental 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. The NPS benefits from a broad and dedicated network of volunteers: in FY 2018, NPS volunteers donated 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. Dedicated stewardship of these resources and partnerships with communities bordering park lands drive opportunities and economic growth.

In addition to resource stewardship, the NPS is also charged with fostering public enjoyment, education, and inspiration of park 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 2020 Request would provide \$217.3 million for natural resource management and \$2.9 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 updated its entry fee pricing model in June 2018. Along with updates to the commercial tour entrance fees that the NPS expects to implement in October 2019, this change could increase annual revenue by about \$60 million relative to FY 2016.

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 2020, 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 2020 Request provides \$10 million in operational funding to support a multi-faceted approach to improving and expanding recreational access for park visitors and gateway communities. It also includes \$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. The request also includes \$5 million in the Land Acquisition and State Assistance account to support the protection of American Battlefields for the public's education and recreation, and an additional \$1 million to increase access to recreational opportunities on public lands. More generally, the request includes \$237.1 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 active forest management to reduce fire risk. The program also helps keep gateway communities safe and able to sustain economic benefits from park visitation. The Administration proposes a package of active forest health legislative reforms to help NPS and other DOI bureaus achieve these goals. 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 2020 Request would provide \$323.8 million in park operations funding for Law Enforcement and Protection, including \$101.9 million for the US Park Police. In addition to the Departmental allocation of funding for wildland fire management, the NPS is requesting \$38.2 million for its Health and Safety program, which supports search and rescue, natural disaster, and critical incident and emergency response services. The NPS is also requesting \$4.0 million to support active forest management mitigation work necessary to reduce the wildfire risk to NPS infrastructure and assets, increasing the safety of firefighters and the public, and minimizing the impacts to park operations, visitor experiences and gateway communities.

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 2020 Request includes funding for several programs intended to directly support facility needs, including deferred maintenance. The request seeks \$246.3 million for construction activities, \$403.3 million for facility operations, and \$393.5 million for facility maintenance. An additional \$21.7 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 2020, the NPS expects to obligate \$165.8 million from Recreation Fee revenue to address deferred maintenance.

Public Lands Infrastructure Fund

Interior and Agriculture manage an infrastructure asset portfolio with over \$18 billion in deferred maintenance, which includes structures, trails, roads, utility systems, and Bureau of Indian Education (BIE) schools. To address these needs, the Budget includes \$6.5 billion over 5 years for a Public Lands Infrastructure Fund. The Fund will support infrastructure improvements through an allocation of 70 percent for national parks, 10 percent for national forests, 10 percent for wildlife refuges, five percent for BIE schools, and five percent for lands managed by the Bureau of Land Management. The Fund will be supported by the deposit of 50 percent of all Federal energy development revenue that would otherwise be credited or deposited as miscellaneous receipts to the Treasury over the 2020–2024 period, subject to an annual limit of \$1.3 billion. Interior and Agriculture would prioritize projects, monitor implementation, and measure results. This investment will significantly improve many of America's most visible, visited, and treasured places.

Government Reform

President Trump signed an Executive Order to modernize and reform the executive branch and Interior is leading the way, developing and executing a program that will streamline processes and better serve the American people. The absolute first step in building a better and more efficient executive branch though is fostering a culture of ethics and respect amongst colleagues.

Interior has launched several top management objectives to better achieve Departmental goals and lead the agency moving forward. From day one of this Administration, Interior's leadership has made the work environment a priority. There is zero tolerance for any type of workplace harassment at Interior. The Department is instilling a culture change through clear management accountability, swift personnel actions, reporting procedures for harassment conduct, improved training, and substantive action plans.

In the area of anti-harassment efforts, each bureau and office has made significant headway in putting a diverse set of measures in place to prevent and address unacceptable conduct. Interior has also launched an internal Workplace Culture Transformation Advisory Council to include leadership from across the Department to keep a focus on Interior's commitment to the workplace environment. The Council will look at common issues raised in the Federal Employee Viewpoint Survey, ways to improve employee engagement, and building career paths which cross bureau silos; all with the goal to transform Interior's workplace culture for our employees, so they can realize their individual potential and be their most productive selves for the American people.

Another management priority is creating a strong ethical culture to ensure Interior employees honor the public's trust to manage taxpayer funds responsibly and avoid conflicts of interest. The expectations for appropriate employee conduct have been made clear. The Department has set goals and expectations for qualified ethics officials within Interior sufficient to ensure our operations are conducted ethically and ensure all employees have access to prompt, accurate ethics advice.

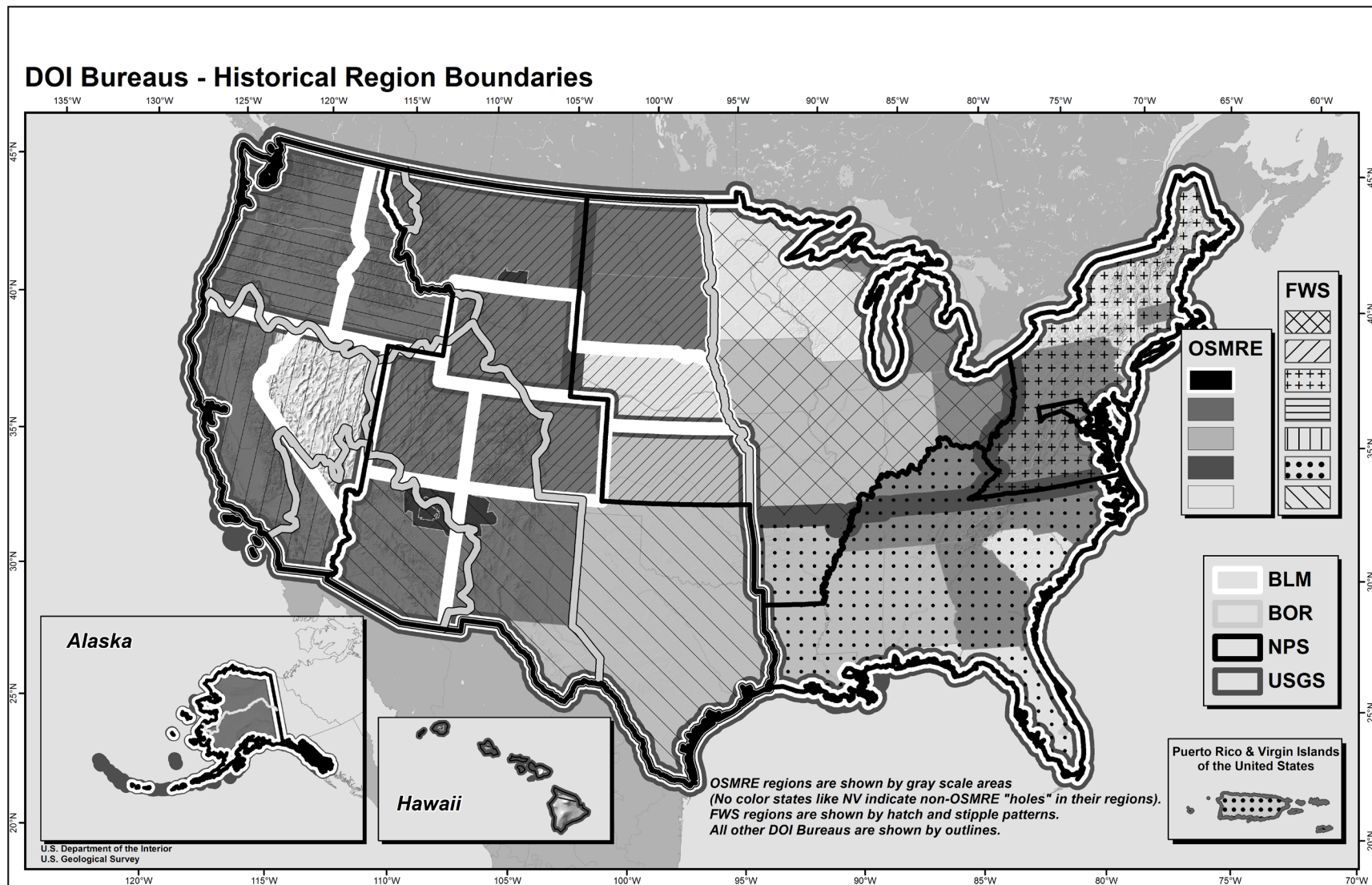
Department of the Interior Reorganization

Over many decades, the Department of the Interior experienced new bureaus becoming established on an ad hoc basis with their own unique regional organizations. This ultimately resulted in a complicated series of 49 regional boundaries among 8 bureaus. This complexity led to the situation where bureau regional leadership was often focused on different geographic areas, did not have adequate and shared understanding of the needs and perspectives of regional stakeholders, and opportunities to share administrative capacity across bureaus were difficult to recognize and implement. Further, members of the public were often frustrated by problems in inter-bureau decision making where uncoordinated timelines and processes could lead to unnecessarily long delays in reaching a decision. The Department's reorganization is focused on making improvements across each of these areas.

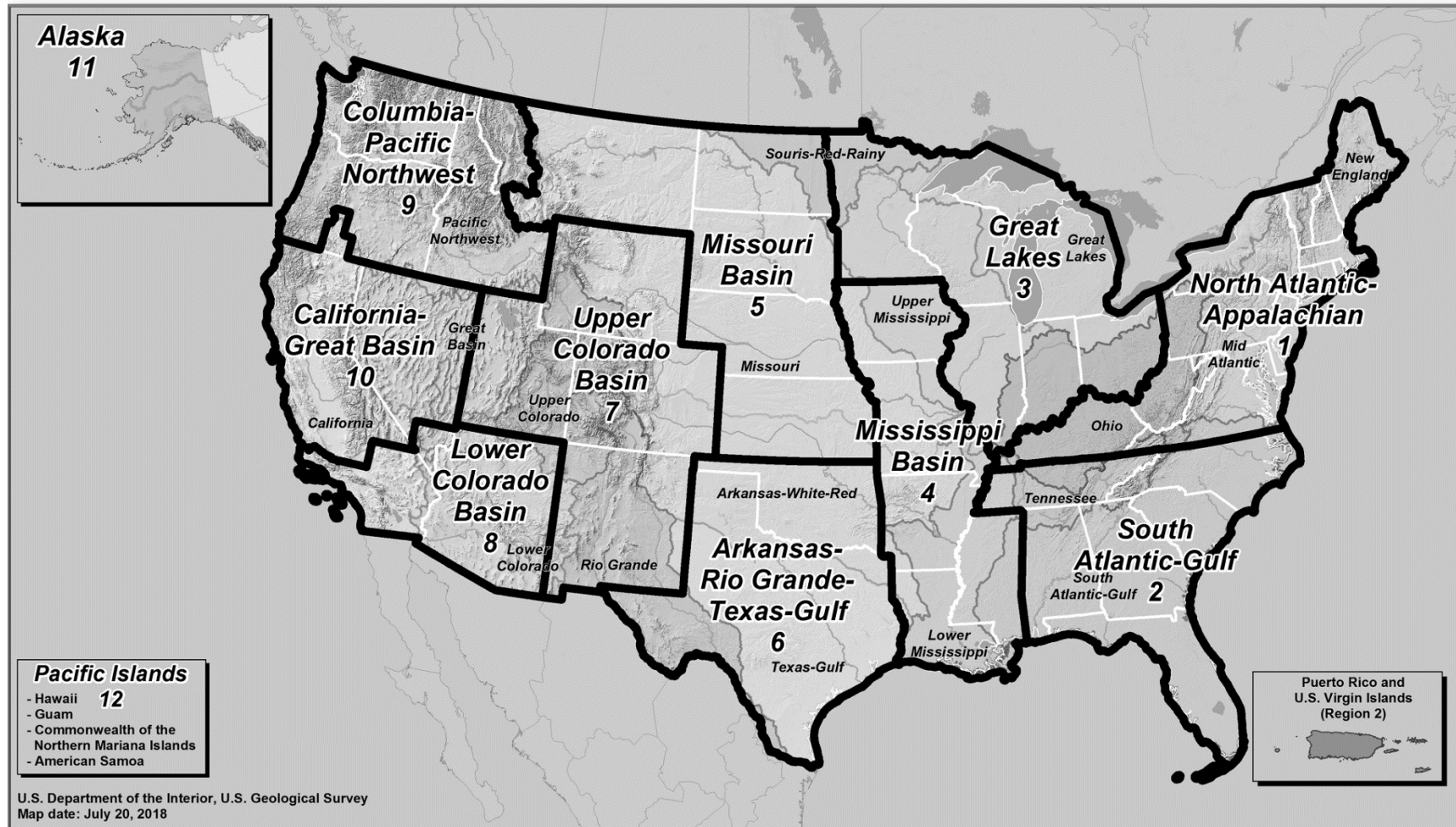
The 2020 budget request for the NPS includes \$5,700,000 to support the reorganization of the Department of the Interior. On August 22, 2018, after working closely with stakeholders across the country on options to consolidate Interior's 49 different regions into common regions, the Department announced the designation of Interior's 12 new unified regions. As a result of Tribal consultation, BIA, BIE, and the Office of the Special Trustee for American Indians will not realign their regional field structures.

Establishing unified regions across bureaus is the cornerstone of the reforms designed to improve Interior's service delivery to the public. Within each unified region, bureaus will focus work on the same resources and constituents and improve coordination across the Department. For the public, fewer regions make it easier to do business with Interior, particularly when the public interacts with several bureaus or jurisdictions.

As part of the reorganization reforms, Interior will relocate some bureau headquarters functions out West where the preponderance of Interior's assets and acres are located. The NPS is currently assessing what headquarters functions could be delivered more effectively out West and identifying staff and functions to be moved. Interior will leverage the unified regional structure to improve and streamline business operations using shared services and best practices across the Department, focusing primarily on human resources, information technology, and acquisition services. Work is underway in 2019 to plan implementation, conduct analysis, and identify areas for collaboration within the new regions.

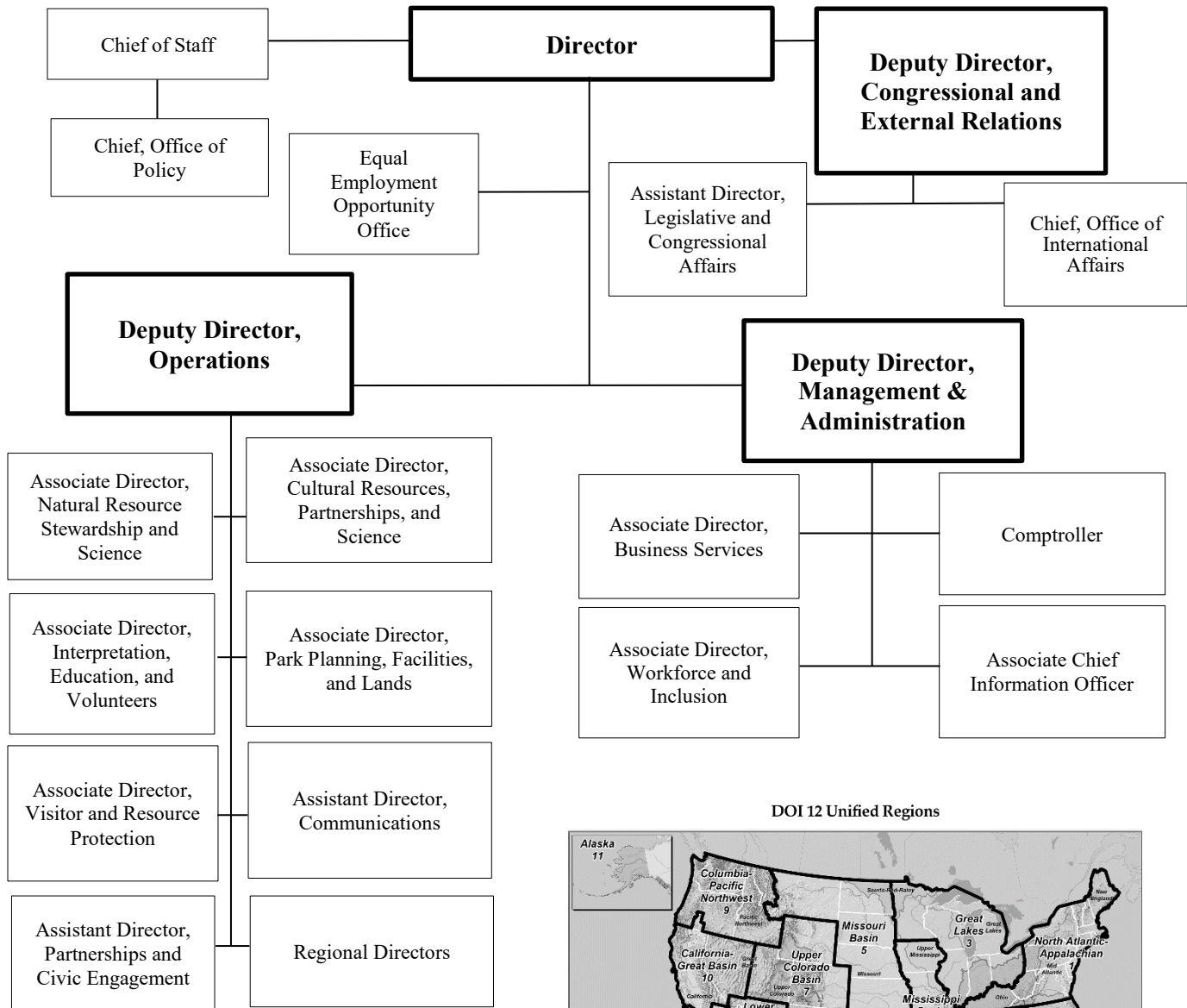


DOI 12 Unified Regions

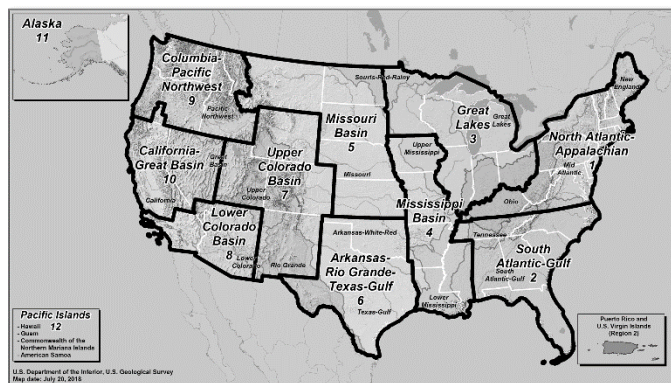


National Park Service Organization

The material below in the Organization Chart and following Park List reflects the alignment of the seven National Park Service legacy regions into Interior's 12 new Unified Regional boundaries which became effective on August 22, 2018. Work to align internal management and financial processes to fully reflect the new regions will continue through FY 2020.



DOI 12 Unified Regions



ALASKA			
1. Alagnak Wild River	7. Denali NPres	13. Katmai NPres	19. Noatak NPres
2. Aniakchak NM	8. Gates of the Arctic NP	14. Kenai Fjords NP	20. Sitka NHP
3. Aniakchak NPres	9. Gates of the Arctic NPres	15. Klondike Gold Rush NHP ¹	21. Wrangell-Saint Elias NP
4. Bering Land Bridge NPres	10. Glacier Bay NP	16. Kobuk Valley NP	22. Wrangell-Saint Elias NPres
5. Cape Krusenstern NM	11. Glacier Bay NPres	17. Lake Clark NP	23. Yukon-Charley Rivers NPres
6. Denali NP	12. Katmai NP	18. Lake Clark NPres	
ARKANSAS-RIO GRANDE-TEXAS-GULF			
24. Alibates Flint Quarry NM	28. Chamizal NMem	32. Lake Meredith NRA	36. Rio Grande WSR
25. Amistad NRA	29. Chickasaw NRA	33. Lyndon B Johnson NHP	37. San Antonio Missions NHP
26. Big Bend NP	30. Fort Davis NHS	34. Padre Island NS	38. Waco Mammoth NM
27. Big Thicket NPres	31. Guadalupe Mountains NP	35. Palo Alto Battlefield NHP	39. Washita Battlefield NHS
CALIFORNIA-GREAT BASIN			
40. César E. Chávez NM	46. Golden Gate NRA	52. Manzanar NHS	58. Rosie the Riveter WWII Home Front NHP
41. Crater Lake NP ¹	47. Great Basin NP	53. Muir Woods NM	59. San Francisco Maritime NHP
42. Death Valley NP ¹	48. John Muir NHS	54. Pinnacles NP	60. Sequoia NP
43. Devils Postpile NM	49. Kings Canyon NP	55. Point Reyes NS	61. Whiskeytown NRA
44. Eugene O'Neill NHS	50. Lassen Volcanic NP	56. Port Chicago Naval Magazine NMem	62. Yosemite NP
45. Fort Point NHS	51. Lava Beds NM	57. Redwood NP	
COLUMBIA-PACIFIC NORTHWEST			
63. City of Rocks NRes	69. Grant-Kohrs Ranch NHS	75. Minidoka NHS	81. Ross Lake NRA
64. Craters of the Moon NM	70. Hagerman Fossil Beds NM	76. Mount Rainier NP	82. San Juan Island NHP
65. Craters of the Moon NPres	71. John Day Fossil Beds NM	77. Nez Perce NHP	83. Whitman Mission NHS
66. Ebey's Landing NHR	72. Lake Chelan NRA	78. North Cascades NP	
67. Fort Vancouver NHS	73. Lake Roosevelt NRA	79. Olympic NP	
68. Glacier NP ¹	74. Lewis & Clark NHP	80. Oregon Caves NM & NPres	
GREAT LAKES			
84. Apostle Islands NL	90. Grand Portage NM	97. Lincoln Home NHS	103. River Raisin NBP
85. Charles Young Buffalo Soldiers NM	91. Hopewell Culture NHP	98. Mississippi NRRRA	104. Saint Croix NSR
86. Cuyahoga Valley NP	92. Indiana Dunes NP	99. Perry's Victory & International Peace Memorial	105. Sleeping Bear Dunes NL
87. Dayton Aviation NHP	93. Isle Royale NP	100. Pictured Rocks NL	106. Voyageurs NP
88. First Ladies NHS	94. James A Garfield NHS	101. Pipestone NM	107. William Howard Taft NHS
89. George Rogers Clark NHP	95. Keweenaw NHP	102. Pullman NM	
	96. Lincoln Boyhood NMem		
LOWER COLORADO BASIN			
108. Cabrillo NM	115. Fort Bowie NHS	122. Montezuma Castle NM	129. Sunset Crater Volcano NM
109. Canyon de Chelly NM	116. Grand Canyon NP	123. Navajo NM	130. Tonto NM
110. Casa Grande Ruins NM	117. Hohokam Pima NM	124. Organ Pipe Cactus NM	131. Tule Springs Fossil Beds NM
111. Castle Mountains NM	118. Hubbell Trading Post NHS	125. Petrified Forest NP	132. Tumacacori NHP
112. Channel Islands NP	119. Joshua Tree NP	126. Pipe Spring NM	133. Tuzigoot NM
113. Chiricahua NM	120. Lake Mead NRA	127. Saguaro NP	134. Walnut Canyon NM
114. Coronado NMem	121. Mojave NPres	128. Santa Monica Mtns NRA	135. Wupatki NM

MISSISSIPPI BASIN			
136. Arkansas Post NMem	143. George Washington Carver NM	149. Natchez NHP	156. Ulysses S Grant NHS
137. Brices Cross Roads NBS	144. Harry S Truman NHS	150. Natchez Trace Parkway ¹	157. Vicksburg NMP
138. Buffalo NR	145. Herbert Hoover NHS	151. New Orleans Jazz NHP	158. William Jefferson Clinton Birthplace Home NHS
139. Cane River Creole NHP	146. Hot Springs NP	152. Ozark NSR	159. Wilson's Creek NB
140. Effigy Mounds NM	147. Jean Lafitte NHP & Pres	153. Pea Ridge NMP	
141. Fort Smith NHS	148. Little Rock Central High School NHS	154. Poverty Point NM	
142. Gateway Arch NP		155. Tupelo NB	
MISSOURI BASIN			
160. Agate Fossil Beds NM	166. Fort Union Trading Post NHS	171. Missouri NRR	177. Theodore Roosevelt NP
161. Badlands NP	167. Homestead NM of America	172. Mount Rushmore NMem	178. Wind Cave NP
162. Big Hole NB	168. Jewel Cave NM	173. Nicodemus NHS	
163. Brown v. Board of Ed NHS	169. Knife River Indian Village NHS	174. Niobrara NSR	
164. Fort Larned NHS	170. Minuteman Missile NHS	175. Scotts Bluff NM	
165. Fort Scott NHS		176. Tallgrass Prairie NPres	
NORTH ATLANTIC-APPALACHIAN			
179. Abraham Lincoln Birthplace NHS	203. Clara Barton NHS	228. Gauley River NRA	252. Maggie L Walker NHS
180. Acadia NP	204. Colonial NHP	229. General Grant NMem	253. Mammoth Cave NP
181. Adams NHP	205. Constitution Gardens	230. George Washington Birthplace NM	254. Manassas NBP
182. African Burial Grounds NM	206. Cumberland Gap NHP	231. George Washington Mem Parkway	255. Marsh-Billings-Rockefeller NHP
183. Allegheny Portage RR NHS	207. Delaware NSR	232. Gettysburg NMP	256. Martin Luther King, Jr. Mem
184. Antietam NB	208. Delaware Water Gap NRA	233. Governor's Island NM	257. Martin Van Buren NHS
185. Appalachian NST ¹	209. Edgar Allan Poe NHS	234. Great Egg Harbor Scenic & Recreational River	258. Mary McLeod Bethune Council House NHS
186. Appomattox Ct House NHP	210. Eisenhower NHS	235. Greenbelt Park	259. Minute Man NHP
187. Arlington House, The Robert E. Lee Memorial	211. Eleanor Roosevelt NHS	236. Hamilton Grange NMem	260. Monocacy NB
188. Assateague Island NS	212. Federal Hall NMem	237. Hampton NHS	261. Morristown NHP
189. Belmont-Paul Women's Equality NM	213. Fire Island NS	238. Harpers Ferry NHP	262. National Capital Parks-East
190. Blackstone River Valley NHP	214. First State NHP	239. Harriet Tubman NHP	263. National Mall & Memorial Parks
191. Bluestone NSR	215. Flight 93 NMem	240. Harriet Tubman Under-Railroad NHP	264. New Bedford Whaling NHP
192. Booker T Washington NM	216. Ford's Theater NHS	241. Home of Franklin D Roosevelt NHS	265. New River Gorge NR
193. Boston African Amer NHS	217. Fort McHenry NM & Historic Shrine	242. Hopewell Furnace NHS	266. Paterson Great Falls NHP
194. Boston Harbor Islands NRA	218. Fort Monroe NM	243. Independence NHP	267. Pennsylvania Avenue NHS
195. Boston NHP	219. Fort Necessity NB	244. John F Kennedy NHS	268. Petersburg NB
196. Camp Nelson NM	220. Fort Stanwix NM	245. Johnstown Flood NMem	269. Piscataway Park
197. Cape Cod NS	221. Fort Washington Park	246. Katahdin Woods & Waters NM	270. Potomac Heritage NST
198. Carter G. Woodson Home NHS	222. Franklin D. Roosevelt Memorial	247. Korean War Veterans Mem	271. Prince William Forest Park
199. Castle Clinton NM	223. Frederick Douglas NHS	248. Lincoln Memorial	272. Richmond NBP
200. Catoctin Mountain Park	224. Frederick Law Olmsted NHS	249. Longfellow House – Washington's HQ NHS	273. Rock Creek Park
201. Cedar Creek & Belle Grove NHP	225. Fredericksburg & Spotsylvania NMP	250. Lowell NHP	274. Roger Williams NMem
202. Chesapeake & Ohio Canal NHP	226. Friendship Hill NHS	251. Lyndon B. Johnson Mem Grove on the Potomac	275. Sagamore Hill NHS
	227. Gateway NRA		276. Saint Croix Island IHS

277. Saint Paul's Church NHS	285. Steamtown NHS	292. Thomas Edison NHP	300. Weir Farm NHS
278. Saint-Gaudens NHS	286. Stonewall NM	293. Thomas Jefferson Memorial	301. White House
279. Salem Maritime NHS	287. Thaddeus Kosciuszko NMem	294. Thomas Stone NHS	302. Wolf Trap NP for the Performing Arts
280. Saratoga NHP	288. Theodore Roosevelt Birthplace NHS	295. Upper Delaware Scenic & Recreational River	303. Women's Rights NHP
281. Saugus Iron Works NHS	289. Theodore Roosevelt Inaugural NHS	296. Valley Forge NHP	304. World War I Memorial
282. Shenandoah NP	290. Theodore Roosevelt Island NMem	297. Vanderbilt Mansion NHS	305. World War II Memorial
283. Springfield Armory NHS	291. Thomas Cole NHS	298. Vietnam Veterans Memorial	
284. Statue of Liberty NM		299. Washington Monument	

PACIFIC ISLANDS

306. Haleakala NP	309. Kalaupapa NHP	312. Pu'uhonua O Honaunau NHP	315. World War II Valor in the Pacific NM ¹
307. Hawaii Volcanoes NP	310. Kaloko-Honokohau NHP	313. Puukohola Heiau NHS	
308. Honouliuli NM	311. National Park of American Samoa	314. War in the Pacific NHP	

SOUTH ATLANTIC-GULF

316. Andersonville NHS	330. Chattahoochee River NRA	345. Fort Sumter NM	360. Reconstruction Era NM
317. Andrew Johnson NHS	331. Chickamauga & Chattanooga NMP	346. Freedom Riders NM	361. Russell Cave NM
318. Big Cypress NPres	332. Christiansted NHS	347. Great Smoky Mountains NP	362. Salt River Bay NHP & Ecological Preserve
319. Big South Fork National River & Recreation Area ¹	333. Congaree NP	348. Guilford Courthouse NMP	363. San Juan NHS
320. Birmingham Civil Rights NM	334. Cowpens NB	349. Gulf Islands NS ¹	364. Shiloh NMP
321. Biscayne NP	335. Cumberland Island NS	350. Horseshoe Bend NMP	365. Stones River NB
322. Blue Ridge Parkway ¹	336. De Soto NMem	351. Jimmy Carter NHS	366. Timucuan Ecological & Historic Preserve
323. Buck Island Reef NM	337. Dry Tortugas NP	352. Kennesaw Mountain NBP	367. Tuskegee Airmen NHS
324. Canaveral NS	338. Everglades NP	353. Kings Mountain NMP	368. Tuskegee Institute NHS
325. Cape Hatteras NS	339. Fort Caroline NMem	354. Little River Canyon NPres	369. Virgin Islands Coral Reef NM
326. Cape Lookout NS	340. Fort Donelson NB	355. Martin Luther King, Jr NHP	370. Virgin Islands NP
327. Carl Sandburg Home NHS	341. Fort Frederica NM	356. Moores Creek NB	371. Wright Brothers NMem
328. Castillo de San Marcos NM	342. Fort Matanzas NM	357. Ninety Six NHS	
329. Charles Pinckney NHS	343. Fort Pulaski NM	358. Obed Wild and Scenic River	
	344. Fort Raleigh NHS	359. Ocmulgee NM	

UPPER COLORADO BASIN

372. Arches NP	385. Colorado NM	398. Grand Teton NP	410. Rocky Mountain NP
373. Aztec Ruins NM	386. Curecanti NRA	399. Great Sand Dunes NP	411. Salinas Pueblo Missions NM
374. Bandelier NM	387. Devils Tower NM	400. Great Sand Dunes NPres	412. Sand Creek Massacre NHS
375. Bent's Old Fort NHS	388. Dinosaur NM	401. Hovenweep NM	413. Timpanogos Cave NM
376. Bighorn Canyon NRA ¹	389. El Malpais NM	402. John D Rockefeller Jr Memorial Parkway	414. Valles Caldera NPres
377. Black Canyon of the Gunnison NP	390. El Morro NM	403. Little Bighorn Battlefield NM	415. White Sands NM
378. Bryce Canyon NP	391. Florissant Fossil Beds NM	404. Manhattan Project NHP ¹	416. Yellowstone NP ¹
379. Canyonlands NP	392. Fort Laramie NHS	405. Mesa Verde NP	417. Yucca House NM
380. Capitol Reef NP	393. Fort Union NM	406. Natural Bridges NM	418. Zion NP
381. Capulin Volcano NM	394. Fossil Butte NM	407. Pecos NHP	
382. Carlsbad Caverns NP	395. Gila Cliff Dwellings NM	408. Petroglyph NM	
383. Cedar Breaks NM	396. Glen Canyon NRA ¹	409. Rainbow Bridge NM	
384. Chaco Culture NHP	397. Golden Spike NHP		

¹ The following parks are geographically located in multiple regions. The list above shows only one of those regions in order to accurately itemize all 418 park units, and is not indicative of park headquarters or a primary region. The list below indicates the full regional location of parks that reside in multiple regions.

- Appalachian NST: North Atlantic-Appalachian, South Atlantic-Gulf
- Bighorn Canyon NRA: Missouri Basin, Upper Colorado Basin
- Big South Fork NR&RA: North Atlantic-Appalachian, South Atlantic-Gulf
- Blue Ridge Parkway: North Atlantic-Appalachian, South Atlantic-Gulf
- Crater Lake NP: California-Great Basin, Columbia-Pacific Northwest
- Death Valley NP: California-Great Basin, Lower Colorado Basin
- Glacier NP: Columbia-Pacific Northwest, Missouri Basin
- Glen Canyon NRA: Lower Colorado Basin, Upper Colorado Basin
- Gulf Islands NS: Arkansas-Rio Grande-Texas-Gulf, South Atlantic-Gulf
- Klondike Gold Rush NHP: Alaska, Columbia-Pacific Northwest
- Manhattan Project NHP: Columbia-Pacific Northwest, South Atlantic-Gulf, Upper Colorado Basin
- Natchez Trace Parkway: Arkansas-Rio Grande-Texas-Gulf, South Atlantic-Gulf
- World War II Valor in the Pacific: California-Great Basin, Pacific Islands
- Yellowstone NP: Missouri Basin, Upper Colorado Basin

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

AKSA	Alaska	MIBA	Mississippi Basin
ARTG	Arkansas-Rio Grande-Texas-Gulf	MOBA	Missouri Basin
CGRB	California-Great Basin	NATA	North Atlantic-Appalachian
CPNW	Columbia-Pacific Northwest	PISL	Pacific Islands
GRLA	Great Lakes	SATG	South Atlantic-Gulf
LCOB	Lower Colorado Basin	UCOB	Upper Colorado Basin

Other Abbreviations

ABAAS	Architectural Barriers Act Accessibility Standards
ABC/M	Activity-Based Cost Management (also ABC)
ABPP	American Battlefield Protection Program
ALCC	Ancestral Lands Conservation Corps
ANILCA	Alaska National Interest Lands Conservation Act
API	Asset Priority Index
ARPA	Archeological Resource Protection 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
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)
CFR	Code of Federal Regulations
CLC	Cooperative Landscape Conservation
CLG	Certified Local Government
CLI	Cultural Landscapes Inventory

Other Abbreviations

CLP	Collaborative Landscape Planning
CLR	Cultural Landscape Report
CR	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
EO	Executive Order
e-OPF	Electronic Official Personnel Folder (OPM)
EPA	Environmental Protection Agency
EPMT	Exotic Plant Management Team
FAA	Federal Aviation Administration
FASAB	Federal Accounting Standards Advisory Board
FBMS	Financial and Business Management System (DOI)
FCI	Facility Condition Index
FERC	Federal Energy Regulatory Commission
FFS	Federal Financial System
FHWA	Federal Highway Administration
FLETC	Federal Law Enforcement Training Center
FLHP	Federal Lands Highway Program
FLP	Federal Lands to Parks Program
FLREA	Federal Lands Recreation Enhancement Act

Other Abbreviations

FMSS	Facility Management Software System
FOIA	Freedom of Information Act
FPI	Federal Preservation Institute
FPPS	Federal Personnel Payroll System
FTE	Full-Time (employee) Equivalent
FTS	Federal Telecommunication System
FWS	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
HRs	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
IT	Information Technology
IVLP	International Visitor Leadership Program (DOI)
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)

Other Abbreviations

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
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
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)

Other Abbreviations

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
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
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

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NPS FY 2020 Budget at a Glance (dollar amounts in thousands) ¹						
	2018 Actuals	2019 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2020 Request
Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM						
Park Management						
Resource Stewardship	336,044	336,044	+1,371	0	-15,853	321,562
Park and Program Operations	[1,957,561]	[1,957,561]	[0]	[0]	[-11,954]	[1,911,894]
New Responsibilities at Existing Park Areas	[NA]	[NA]	[0]	[0]	[+301]	[3,970]
Natural Resource Projects	[13,816]	[13,816]	[0]	[0]	[-1,500]	[12,316]
Quagga and Zebra Mussels	[3,000]	[3,000]	[0]	[0]	[-1,000]	[2,000]
Cave and Karst Research	[500]	[500]	[0]	[0]	[-500]	[0]
Active Forest Management	[NA]	[NA]	[0]	[0]	[+4,000]	[4,000]
Increase Rec. Access - Support Alaska Subsistence	[NA]	[NA]	[0]	[0]	[+300]	[300]
Cultural Resource Projects	[27,183]	[27,183]	[0]	[0]	[-5,500]	[21,683]
Visitor Services	252,063	252,063	+1,556	0	-16,532	237,087
Park and Program Operations	[1,957,561]	[1,957,561]	[0]	[0]	[-8,967]	[1,911,894]
New Responsibilities at Existing Park Areas	[0]	[0]	[0]	[0]	[+737]	[3,970]
Rising Visitation	[NA]	[NA]	[0]	[0]	[+1,225]	[6,255]
Increase Rec. Access - Recreational Fishing	[NA]	[NA]	[0]	[0]	[+1,200]	[1,200]
Youth Partnership Programs	[10,846]	[10,846]	[0]	[0]	[-4,000]	[6,846]
Volunteers in Parks Program	[6,919]	[6,919]	[0]	[0]	[-4,000]	[2,919]
National Capital Area Performing Arts Program	[2,227]	[2,227]	[0]	[0]	[-2,227]	[0]
Interpretation and Education Projects	[1,848]	[1,848]	[0]	[0]	[-500]	[1,348]
Park Protection	371,806	371,806	+1,517	-46	-11,307	361,970
Park and Program Operations	[1,957,561]	[1,957,561]	[0]	[0]	[-13,226]	[1,911,894]
New Responsibilities at Existing Park Areas	[NA]	[NA]	[0]	[0]	[+821]	[3,970]
United States Park Police Helicopter Replacement	[NA]	[NA]	[0]	[0]	[+1,200]	[1,200]
Non-Recurring United States Park Police Helicopter Replacement	[NA]	[NA]	[0]	[0]	[-5,000]	[-5,000]
Rising Visitation	[NA]	[NA]	[0]	[0]	[+1,118]	[6,255]
Public Health Services	[NA]	[NA]	[0]	[0]	[+1,300]	[1,300]
Unmanned Aircraft Services	[NA]	[NA]	[0]	[0]	[+150]	[150]
Increase Rec. Access - Veteran Fire Corps	[NA]	[NA]	[0]	[0]	[+1,500]	[1,500]
Law Enforcement Training	[NA]	[NA]	[0]	[0]	[+830]	[830]
Transfer - Centralization of Lease Costs	[NA]	[NA]	[0]	[-46]	[0]	[0]
Facility Operations & Maintenance	818,794	818,794	+2,653	0	-24,657	796,790
Park and Program Operations	[1,957,561]	[1,957,561]	[0]	[0]	[-29,126]	[1,911,894]
New Responsibilities at Existing Park Areas	[NA]	[NA]	[0]	[0]	[+1,043]	[3,970]

NPS FY 2020 Budget at a Glance (dollar amounts in thousands) ¹						
	2018 Actuals	2019 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2020 Request
Rising Visitation	[NA]	[NA]	[0]	[0]	[+3,912]	[6,255]
Increase Rec. Access - Service & Conserv. Corps Infrastructure Improvement	[NA]	[NA]	[0]	[0]	[+2,000]	[2,000]
Increase Rec. Access - Traditional Trades Apprenticeship - Veterans	[NA]	[NA]	[0]	[0]	[+1,000]	[1,000]
Increase Rec. Access - Accessible Hunting Blinds & Fishing Piers	[NA]	[NA]	[0]	[0]	[+1,000]	[1,000]
Repair and Rehabilitation Projects	[134,461]	[134,461]	[0]	[0]	[-2,500]	[131,961]
Cyclic Maintenance Projects	[141,575]	[141,575]	[0]	[0]	[-7,500]	[134,075]
DC Water & Sewer	[10,452]	[14,261]	[0]	[0]	[+5,514]	[19,775]
Park Support	519,690	519,690	+1,861	-3,313	-3,717	514,521
Park and Program Operations	[1,957,561]	[1,957,561]	[0]	[0]	[-18,485]	[1,911,894]
New Responsibilities at Existing Park Areas	[NA]	[NA]	[0]	[0]	[+1,068]	[3,970]
National Park Foundation	[NA]	[NA]	[0]	[0]	[+5,000]	[5,000]
Increase Rec. Access - Advancing Outdoor Rec. & Tourism Opportunities	[NA]	[NA]	[0]	[0]	[+3,000]	[3,000]
DOI Reorganization	[NA]	[NA]	[0]	[0]	[+5,700]	[5,700]
Transfer - Centralization of Lease Costs	[NA]	[NA]	[0]	[-3,313]	[0]	[0]
External Administrative Costs	179,572	179,572	+4,795	+3,359	+5,861	193,587
Employee Compensation Payments	[25,213]	[25,213]	[-498]	[0]	[-1,825]	[22,890]
Unemployment Compensation Payments	[15,808]	[15,808]	[+841]	[0]	[+639]	[17,288]
Centralized IT Costs	[11,769]	[11,769]	[0]	[0]	[-3,824]	[7,945]
Telecommunications	[9,127]	[9,127]	[0]	[0]	[+93]	[9,220]
Postage	[1,030]	[1,030]	[0]	[0]	[+1,831]	[2,861]
Space Rental Payments	[69,239]	[69,239]	[+2,948]	[+3,359]	[+1,520]	[77,066]
Departmental Program Charges	[47,386]	[47,386]	[+1,504]	[0]	[+7,427]	[56,317]
Total Operation of the National Park System	2,477,969	2,477,969	+13,753	0	-66,205	2,425,517
Appropriation: CENTENNIAL CHALLENGE						
Centennial Challenge Program	23,000	23,000	0	0	-23,000	0
Total Centennial Challenge	23,000	23,000	0	0	-23,000	0
Appropriation: NATIONAL RECREATION AND PRESERVATION						
Natural Programs	14,170	14,170	+56	0	-3,031	11,195
Rivers, Trails and Conservation Assistance	[10,033]	[10,033]	[+45]	[-100]	[-920]	[9,058]
National Natural Landmarks	[660]	[660]	[+4]	[0]	[-91]	[573]
Chesapeake Gateways and Trails	[2,020]	[2,020]	[0]	[0]	[-2,020]	[0]
Federal Lands to Parks	[589]	[589]	[+3]	[+100]	[0]	[692]

NPS FY 2020 Budget at a Glance (dollar amounts in thousands) ¹						
	2018 Actuals	2019 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2020 Request
Cultural Programs	25,062	25,062	+69	+2,015	-7,742	19,404
National Register Programs	[16,833]	[15,618]	[+64]	[0]	[-1,224]	[14,458]
National Center for Preservation Technology & Training	[1,969]	[1,969]	[+5]	[0]	[-226]	[1,748]
Native American Graves Protection & Repatriation Grants	[1,657]	[1,657]	[0]	[0]	[-1,657]	[0]
Japanese American Confinement Site Grants	[2,905]	[2,905]	[0]	[0]	[-2,905]	[0]
American Battlefield Protection Program Assistance Grants	[1,198]	[1,198]	[0]	[0]	[-1,198]	[0]
American Indian & Native Hawaiian Art & Culture Grants	[500]	[500]	[0]	[0]	[-500]	[0]
Grants Administration	[0]	[0]	[0]	[+2,015]	[-32]	[1,983]
Environmental Compliance and Review	433	433	+2	0	-46	389
Grants Administration	2,004	2,004	+11	-2,015	0	0
Historic Preservation Fund Administration	[1,563]	[1,563]	[+6]	[-1,569]	[0]	[0]
Native American Graves Protection Grants Administration	[191]	[191]	[+2]	[-193]	[0]	[0]
Japanese American Confinement Sites Grants Administration	[90]	[90]	[+1]	[-91]	[0]	[0]
American Battlefield Protection Program Assistance Grants Administration	[160]	[160]	[+2]	[-162]	[0]	[0]
International Park Affairs	1,648	1,648	+5	0	-678	975
Office of International Affairs	[972]	[972]	[+5]	[+676]	[-678]	[975]
Southwest Border Resource Protection Program	[676]	[676]	[0]	[-676]	[0]	[0]
Heritage Partnership Programs	20,321	20,321	+4	0	-19,951	374
Commissions and Grants	[19,339]	[19,339]	[0]	[0]	[-19,339]	[0]
Administrative Support	[982]	[982]	[+4]	[0]	[-612]	[374]
Total National Recreation and Preservation	63,638	63,638	+147	0	-31,448	32,337
Appropriation: HISTORIC PRESERVATION FUND						
Grants-in-Aid	83,910	83,910	0	0	-51,238	32,672
Grants-in-Aid to States & Territories	[48,925]	[48,925]	[0]	[0]	[-21,991]	[26,934]
Grants-in-Aid to Indian Tribes	[11,485]	[11,485]	[0]	[0]	[-5,747]	[5,738]
Grants-in-Aid to Historically Black Colleges & Universities	[5,000]	[5,000]	[0]	[0]	[-5,000]	[0]
Historic Revitalization Grants	[5,000]	[5,000]	[0]	[0]	[-5,000]	[0]
Competitive Grants	[13,500]	[13,500]	[0]	[0]	[-13,500]	[0]
Save America's Treasures	13,000	13,000	0	0	-13,000	0
Save America's Treasures	[13,000]	[13,000]	[0]	[0]	[-13,000]	[0]
Total Historic Preservation Fund	96,910	96,910	0	0	-64,238	32,672
<i>Supplemental Appropriations for Disaster Relief and Recovery</i>	<i>50,000</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Historic Preservation Fund - Budget Account Listing	146,910	96,910	0	0	-64,238	32,672

NPS FY 2020 Budget at a Glance (dollar amounts in thousands) ¹						
	2018 Actuals	2019 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2020 Request
Appropriation: CONSTRUCTION						
Line-Item Construction	264,511	264,511	0	0	-103,819	160,692
Line Item Construction Projects	[256,511]	[256,511]	[0]	[0]	[-103,819]	[152,692]
Special Programs	20,769	20,769	+3	0	-5,105	15,667
Equipment Replacement Program	[13,474]	[13,474]	[0]	[0]	[-5,105]	[8,369]
Construction Planning	17,061	17,061	0	0	+801	17,862
- Construction Planning	[17,061]	[17,061]	[0]	[0]	[+801]	[17,862]
Construction Program Management & Operations	44,863	44,863	+178	0	-3,178	41,863
Construction Program Management	[2,775]	[2,775]	[+9]	[0]	[-104]	[2,680]
Denver Service Center Operations	[20,004]	[20,004]	[+103]	[0]	[-284]	[19,823]
Harpers Ferry Center Operations	[10,126]	[10,126]	[+42]	[0]	[-1,011]	
Regional Facility Project Support	[11,958]	[11,958]	[+24]	[0]	[-1,779]	[10,203]
Management Planning	12,500	12,500	+44	0	-2,295	10,249
Special Resource Studies	[3,474]	[3,474]	[+8]	[0]	[-2,295]	[1,187]
Total Construction	359,704	359,704	+225	0	-113,596	246,333
<i>Supplemental Appropriations for Disaster Relief and Recovery</i>	<i>207,600</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
Total Construction - Budget Account Listing	567,304	359,704	+225	0	-113,596	246,333
Appropriation: LAND ACQUISITION & STATE ASSISTANCE						
Acquisition Management	9,679	9,679	+40	0	-891	8,828
Federal Land Acquisition	47,256	47,256	0	0	-41,256	6,000
Emergencies, Hardship, & Relocation	[3,928]	[3,928]	[0]	[0]	[-3,928]	[0]
Inholdings, Donations, Exchanges	[4,928]	[4,928]	[0]	[0]	[-4,928]	[0]
American Battlefield Protection Program Acquisition Grants	[10,000]	[10,000]	[0]	[0]	[-5,000]	[5,000]
Projects	[26,400]	[26,400]	[0]	[0]	[-26,400]	[0]
Recreational Access	[2,000]	[2,000]	[0]	[0]	[-1,000]	[1,000]
State Conservation Grants Administration	4,006	4,006	0	0	-4,006	0
State Conservation Grants	120,000	120,000	0	0	-120,000	0
State Conservation Grants	[100,000]	[100,000]	[0]	[0]	[-100,000]	[0]
Competitive State Conservation Grants	[20,000]	[20,000]	[0]	[0]	[-20,000]	[0]
Total Land Acquisition & State Assistance	180,941	180,941	+40	0	-166,153	14,828
Total Land Acquisition & State Assistance - Budget Account Listing	180,941	180,941	+40	0	-166,153	14,828
<i>Rescission of Unobligated Balances</i>					<i>-10,000</i>	<i>-10,000</i>
Total Land Acquisition & State Assistance - Budget Authority	180,941	180,941	+40	0	-176,153	4,828

NPS FY 2020 Budget at a Glance (dollar amounts in thousands) ¹						
	2018 Actuals	2019 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2020 Request
Total, Regular Appropriations	3,202,162	3,202,162	+14,165	0	-464,640	2,751,687
Total, Regular Appropriations - Budget Account Listing	3,459,762	3,202,162	+14,165	0	-464,640	2,751,687
Total, Regular Appropriations - Budget Authority	3,459,762	3,202,162	+14,165	0	-474,640	2,741,687
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 2020 Request total shown in brackets reflects all changes.						

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

	2019 - 2020 Changes						
	Appropriation						
Fixed Cost Component	ONPS	CC	NR&P	HPF	Const	LASA	Total Change
January 2019 Employee Pay Raise	0	0	0	0	0	0	0
January 2020 Employee Pay Raise	0	0	0	0	0	0	0
Federal Employee Retirement System	+3,534	0	+52	0	+81	+13	+3,680
Change in Paid Days	+5,424	0	+95	0	+144	+27	+5,690
Employee Compensation Payments	-498	0	0	0	0	0	-498
Unemployment Compensation Payments	+841	0	0	0	0	0	+841
Space Rental Payments	+2,948	0	0	0	0	0	+2,948
Department Program Charges	<u>+1,504</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>+1,504</u>
Total, Fixed Costs and Related Changes	+13,753	0	+147	0	+225	+40	+14,165

2020 Comprehensive Table National Park Service (Dollars in Thousands)			President's Budget Request			
	2018	2019	2019 TO 2020			2020
	Actuals	CR Baseline	Fixed Costs	Internal Transfers	Program Changes	Total
NATIONAL PARK SERVICE TOTAL 1/	4,164,727	3,970,061	14,165	0	-474,640	3,475,115
CURRENT AUTHORITY	3,459,864	3,202,162	14,165	0	-474,640	2,741,687
CANCELLATION OF PRIOR YEAR BALANCES	0	0	0	0	-10,000	-10,000
Operation of the National Park System (010-24-1036)	2,478,071	2,477,969	13,753	0	-66,205	2,425,517
Operation of the National Park System (14-1036)	2,477,969	2,477,969	13,753	0	-66,205	2,425,517
Transfer from Executive Office of President (HIDTA)	102					
Park Management	2,298,397	2,298,397	8,958	-3,359	-72,066	2,231,930
Resource Stewardship	336,044	336,044	1,371	0	-15,853	321,562
Natural Resource Stewardship	222,992	222,992	905	0	-6,632	217,265
Cultural Resource Stewardship	103,020	103,020	441	0	-8,864	94,597
Everglades Restoration and Research	10,032	10,032	25	0	-357	9,700
Visitor Services	252,063	252,063	1,556	0	-16,532	237,087
Interpretation and Education	237,992	237,992	1,501	0	-16,031	223,462
Commercial Services	14,071	14,071	55	0	-501	13,625
Park Protection	371,806	371,806	1,517	-46	-11,307	361,970
Law Enforcement and Protection	335,404	335,404	1,403	-46	-12,962	323,799
Health and Safety	36,402	36,402	114	0	+1,655	38,171
Facility Operations Maintenance	818,794	818,794	2,653	0	-24,657	796,790
Facility Operations	408,277	408,277	1,548	0	-6,504	403,321
Facility Maintenance	410,517	410,517	1,105	0	-18,153	393,469
Park Support	519,690	519,690	1,861	-3,313	-3,717	514,521
Management, Policy and Development	171,025	171,025	523	0	-5,715	165,833
Administrative Support	348,665	348,665	1,338	-3,313	+1,998	348,688
External Administrative Costs	179,572	179,572	4,795	3,359	+5,861	193,587
External Administrative Costs	179,572	179,572	4,795	3,359	+5,861	193,587
Employee Compensation Payments	25,213	25,213	-498	0	-1,825	22,890
Unemployment Compensation Payments	15,808	15,808	841	0	+639	17,288
Centralized IT Costs	11,769	11,769	0	0	-3,824	7,945
Telecommunications	9,127	9,127	0	0	+93	9,220
Postage	1,030	1,030	0	0	+1,831	2,861
Space Rental	69,239	69,239	2,948	3,359	+1,520	77,066
Departmental Program Charges	47,386	47,386	1,504	0	+7,427	56,317
Centennial Challenge (010-24-2645)	23,000	23,000	0	0	-23,000	0
Centennial Challenge (14-2645)	23,000	23,000	0	0	-23,000	0
National Recreation and Preservation (010-24-1042)	63,638	63,638	147	0	-31,448	32,337
National Recreation and Preservation (14-1042)	63,638	63,638	147	0	-31,448	32,337
Natural Programs	14,170	14,170	56	0	-3,031	11,195
Natural Programs	14,170	14,170	56	0	-3,031	11,195
Rivers, Trails and Conservation Assistance	10,033	10,033	45	-100	-920	9,058
National Natural Landmarks	660	660	4	0	-91	573
Hydropower Recreation Assistance	868	868	4	0	0	872
Chesapeake Gateways and Trails	2,020	2,020	0	0	-2,020	0

2020 Comprehensive Table National Park Service (Dollars in Thousands)			President's Budget Request			
	2018	2019	2019 TO 2020			2020
	Actuals	CR Baseline	Fixed Costs	Internal Transfers	Program Changes	Total
Federal Lands to Parks	589	589	3	100	0	692
Cultural Programs	25,062	25,062	69	2,015	-7,742	19,404
Cultural Programs	25,062	25,062	69	2,015	-7,742	19,404
National Register Programs	16,833	16,833	64	0	-1,224	15,673
National Center for Preservation Technology and Training	1,969	1,969	5	0	-226	1,748
Native American Graves Protection and Repatriation Grants	1,657	1,657	0	0	-1,657	0
Japanese American Confinement Site Grants	2,905	2,905	0	0	-2,905	0
American Battlefield Protection Program	1,198	1,198	0	0	-1,198	0
Assistance Grants	500	500	0	0	-500	0
American Indian and Native Hawaiian Art and Culture Grants	0	0	0	2,015	-32	1,983
Grants Administration	0	0	0	2,015	-32	1,983
Environmental Compliance and Review	433	433	2	0	-46	389
Grants Administration	2,004	2,004	11	-2,015	0	0
Grants Administration	2,004	2,004	11	-2,015	0	0
Historic Preservation Fund Administration	1,563	1,563	6	-1,569	0	0
Native American Graves Protection Grants Administration	191	191	2	-193	0	0
Japanese American Confinement Sites Grants Administration	90	90	1	-91	0	0
American Battlefield Protection Program Assistance Grants Administration	160	160	2	-162	0	0
International Park Affairs	1,648	1,648	5	0	-678	975
International Park Affairs	1,648	1,648	5	0	-678	975
Office of International Affairs	972	972	5	676	-678	975
Southwest Border Resource Protection Program	676	676	0	-676	0	0
Heritage Partnership Programs	20,321	20,321	4	0	-19,951	374
Heritage Partnership Programs	20,321	20,321	4	0	-19,951	374
Commissions and Grants	19,339	19,339	0	0	-19,339	0
Administrative Support	982	982	4	0	-612	374
Historic Preservation Fund (010-24-5140)	146,910	96,910	0	0	-64,238	32,672
Historic Preservation Fund (14-5140)	96,910	96,910	0	0	-64,238	32,672
Supplemental (Harvey, Irma, Maria, P.L. 115-123)	50,000					
Grants-In-Aid	83,910	83,910	0	0	-51,238	32,672
Grants-In-Aid to States and Territories	48,925	48,925	0	0	-21,991	26,934
Grants-In-Aid to Indian Tribes	11,485	11,485	0	0	-5,747	5,738
Historic Revitalization Grants	5,000	5,000	0	0	-5,000	0
Grants-in-Aid to Historically Black Colleges & Universities	5,000	5,000	0	0	-5,000	0
Competitive Grants-in-Aid	13,500	13,500	0	0	-13,500	0
Grants-In-Aid - Save America's Treasures	13,000	13,000	0	0	-13,000	0
Construction (and Major Maintenance) (010-24-1039)	567,304	359,704	225	0	-113,596	246,333
Construction (and Major Maintenance) (14-1039)	359,704	359,704	225	0	-113,596	246,333
Supplemental (Harvey, Irma, Maria, P.L. 115-123)	207,600					
Line Item Construction Projects	264,511	264,511	0	0	-103,819	160,692

2020 Comprehensive Table National Park Service (Dollars in Thousands)			President's Budget Request			
	2018	2019	2019 TO 2020			2020
	Actuals	CR Baseline	Fixed Costs	Internal Transfers	Program Changes	Total
Line Item Construction Projects	264,511	264,511	0	0	-103,819	160,692
Line Item Construction Projects	256,511	256,511	0	0	-103,819	152,692
Abandoned Mineral Lands Projects	4,000	4,000	0	0	0	4,000
Demolition and Disposal Projects	4,000	4,000	0	0	0	4,000
Special Programs	20,769	20,769	3	0	-5,105	15,667
Emergencies and Unscheduled Projects	3,848	3,848	0	0	0	3,848
Housing Program	2,200	2,200	3	0	0	2,203
Dam Safety and Security Program	1,247	1,247	0	0	0	1,247
Equipment Replacement Program	13,474	13,474	0	0	-5,105	8,369
Construction Planning	17,061	17,061	0	0	+801	17,862
Line Item Construction Planning	17,061	17,061	0	0	+801	17,862
Construction Program Management and Operations	44,863	44,863	178	0	-3,178	41,863
Construction Program Management and Operations	44,863	44,863	178	0	-3,178	41,863
Construction Program Management	2,775	2,775	9	0	-104	2,680
Denver Service Center Operations	20,004	20,004	103	0	-284	19,823
Harpers Ferry Center Operations	10,126	10,126	42	0	-1,011	9,157
Regional Facility Project Support	11,958	11,958	24	0	-1,779	10,203
Management Planning	12,500	12,500	44	0	-2,295	10,249
Management Planning	12,500	12,500	44	0	-2,295	10,249
Unit Management Plans	5,363	5,363	22	0	0	5,385
Special Resources Studies	3,474	3,474	8	0	-2,295	1,187
Environmental Impact Planning and Compliance	3,663	3,663	14	0	0	3,677
Land Acquisition and State Assistance (010-24-5035)	180,941	180,941	40	0	-176,153	4,828
Land Acquisition and State Assistance (14-5035)	180,941	180,941	40	0	-176,153	4,828
Cancellation of Prior Year BA	0	0		0	-10,000	-10,000
Acquisition Management	9,679	9,679	40	0	-891	8,828
Federal Land Acquisition	47,256	47,256	0	0	-41,256	6,000
Projects	26,400	26,400	0	0	-26,400	0
Recreational Access	2,000	2,000	0	0	-1,000	1,000
Emergencies, Hardships, Relocations	3,928	3,928	0	0	-3,928	0
Inholdings, Donations and Exchanges	4,928	4,928	0	0	-4,928	0
American Battlefield Protection Program						
Acquisition Grants	10,000	10,000	0	0	-5,000	5,000
State Conservation Grants	120,000	120,000	0	0	-120,000	0
State Conservation Grants - Formula	100,000	100,000	0	0	-100,000	0
State Conservation Grants - Competitive	20,000	20,000	0	0	-20,000	0
State Conservation Grants Administration	4,006	4,006	0	0	-4,006	0

2020 Comprehensive Table National Park Service (Dollars in Thousands)	2018	2019	2020
	Actuals	Estimate	Estimate
PERMANENT AUTHORITY	704,863	767,899	733,428
Construction (and Major Maintenance) (010-24-1039)	18,680	28,140	0
Construction (and Major Maintenance) (14-1039)	18,680	28,140	0
Line Item Construction Projects	18,680	28,140	0
Line Item Construction Projects	18,680	28,140	0
Construction - Helium Act	18,680	28,140	0
Land Acquisition and State Assistance (010-24-5035)	62,562	71,624	113,122
Outer Continental Shelf Revenues, LWCF Share from Certain Leases (14-5536)	62,562	71,624	113,122
Visitor Experience Improvements Fund (10-24-4488)	0	18,760	21,240
Visitor Experience Improvements Fund (14-4488)	0	18,760	21,240
Concessions Transfer	0		
Recreation Fee Permanent Appropriations (010-24-9928)	331,887	339,253	342,062
Recreation Enhancement Fee Program, National Park Service (14-5110)	303,774	310,435	312,523
Recreation Fee Program	301,524	307,935	310,023
Deed Restricted Parks Fee Program	2,250	2,500	2,500
Transportation System Fund (14-5164)	28,100	28,803	29,523
Payment for Tax Losses on Land Acquired for Grand Teton National Park (14-5666)	13	15	16
Land and Water Conservation Fund (010-84-5005)	28,020	28,140	0
Land and Water Conservation Fund (14-5005)	28,020	28,140	0
Other Permanent Appropriations (010-24-9924)	216,588	199,979	205,001
Contributions for Annuity Benefits for USPP (14-1034)	44,284	43,839	43,181
Operation and Maintenance of Quarters (14-5049)	22,414	22,977	23,604
Park Buildings Lease and Maintenance Fund (14-5163)	9,623	10,349	11,149
Concessions Improvement Accounts (14-5169)	12,111	12,111	12,111
Filming and Photography Special Use Fee Program (14-5247)	1,804	1,800	1,800
Delaware Water Gap, Route 209 Operations	3	11	11
Park Concessions Franchise Fees (14-5431)	126,349	108,892	113,145
Transfer to VEIF	0		
Miscellaneous Trust Funds (010-24-9972)	47,126	82,003	52,003
Donations (General) (14-8037)	47,123	82,000	52,000
Preservation, Birthplace of Abraham Lincoln (14-8052)	3	3	3

1/ 2018 totals include supplemental appropriations authorized in the Further Additional Supplemental Appropriations for Disaster Relief Requirements Act, 2018 (P.L. 115-123) including \$50.0 million for NPS Historic Preservation Fund and \$207.6 for NPS Construction for necessary expenses related to the consequences of Hurricanes Harvey, Irma, and Maria. Also reflects \$102,000 transfer from the Executive Office of the President for drug trafficking deterrent actions. Also does not include \$4,088,000 transfer of interagency pass funds to other agencies and bureaus in Recreation Fees.

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

Account Number	Receipt Account Title	FY2018 actual	FY2019 projected	FY2020 projected
SPECIAL FUND RECEIPT ACCOUNTS				
Recreation Fees Permanent Appropriations				
5110.1	Recreational Fee Program	301,162	307,791	307,791
5110.1	Deed-Restricted Parks Fee Program	2,538	2,500	2,500
	[Subtotal, account 5110.1]	[303,701]	[310,291]	[310,291]
5164.1	Transportation Systems Fund	28,100	28,803	29,523
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	13	15	15
	Subtotal, Recreation Fee Receipt Account	331,813	339,109	339,829
Other Permanent Appropriations				
14X1034	Contribution for Annuity Benefits for USPP	44,284	43,839	43,181
5431.1	Park Concessions Franchise Fees	126,337	128,864	132,730
	Rental Payments, Park Buildings Lease and Maint.			
5163.1	Fund	9,626	10,348	11,124
5247	Filming and Photography Special Use Fee Program	1,804	1,800	1,800
5049.1	Rents and Charges for Quarters	22,414	22,974	23,548
5412.1	Glacier Bay National Park, Resource Protection	0	0	0
5169.1	Concessions Improvement Accounts ¹	12,111	12,111	12,111
	Subtotal, Other Permanent Appropriations	216,579	219,947	224,505
Miscellaneous Trust Funds				
8037.1	Donations to National Park Service	46,244	81,000	51,000
8037.2	Earnings on Investments, Donations to NPS	879	1,000	1,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	3	3	3
	Subtotal, Miscellaneous Trust Funds	47,126	82,003	52,003
TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS		595,518	641,059	616,337
RECEIPTS TO THE GENERAL FUND OF THE US TREASURY				
2419.1	Fees and Other Charges for Program Admin. Services	11	11	11
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	13	13	13
GRAND TOTAL, RECEIPTS REPORTED BY NPS		595,531	641,072	616,350

¹These funds are deposited by NPS concessioners in private bank accounts as a condition of an applicable concession contract made before the 1998 Concessions Act, and are available only for expenditure by the concessioner, with park approval, for required capital improvements which directly support the facilities and services provided by the concessioner. These are not receipts to the U.S. Government and are added here only to match an OMB configuration.

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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, natural landscapes, and visitor satisfaction; protection of people through the preparedness of NPS law enforcement; and maintaining and operating our assets.

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, including actively managing and promoting conservation practices and providing opportunities for recreation on our nation's public lands. 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** includes law enforcement programs, the United States Park Police, and public health operations which provide for the protection of park resources, visitors, and staff.
- **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 2020 Budget Requirements: ONPS

Budget Activity/Subactivity	2018 Actual		2019 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2020 Request		Change from 2019 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Park Management												
Resource Stewardship	2,245	336,044	2,245	336,044	+1,371	0	-49	-15,853	2,196	321,562	-49	-14,482
Visitor Services	2,521	252,063	2,521	252,063	+1,556	0	-46	-16,532	2,475	237,087	-46	-14,976
Park Protection	2,525	371,806	2,525	371,806	+1,517	-46	-67	-11,307	2,458	361,970	-67	-9,836
Facility Operations and Maintenance	4,232	818,794	4,232	818,794	+2,653	0	-81	-24,657	4,151	796,790	-81	-22,004
Park Support	3,050	519,690	3,050	519,690	+1,861	-3,313	-84	-3,717	2,966	514,521	-84	-5,169
Subtotal, Park Management	14,573	2,298,397	14,573	2,298,397	+8,958	-3,359	-327	-72,066	14,246	2,231,930	-327	-66,467
External Administrative Costs	0	179,572	0	179,572	+4,795	+3,359	0	+5,861	0	193,587	0	+14,015
TOTAL, ONPS	14,573	2,477,969	14,573	2,477,969	+13,753	0	-327	-66,205	14,246	2,427,317	-327	-52,452

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

Fixed Cost Changes and Projections	FY 2019 Change	FY 2019 to FY 2020 Change
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between FY 2019 and FY 2020.	+4,969	+5,424
Pay Raise The 2020 request reflects a pay freeze for civilian employees.	+0	+0
Employer Share of Federal Employee Retirement System The change reflects the directed 2.3% increase in the employer contribution to the Federal Employee Retirement System.	+0	+3,534
Departmental Working Capital Fund 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 Departmental Management.	+3,187	+1,504
Worker's Compensation Payments The amounts reflect projected changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the BY will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by P.L. 94-273.	+357	-498
Unemployment Compensation Payments 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 P.L. 96-499.	+0	+841
Rental Payments 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.	+2,317	+1,963
Baseline Adjustments for O&M Increases In accordance with space maximization efforts across the Federal Government, this adjustment captures the associated increase to baseline operations and maintenance requirements resulting from movement out of GSA or direct-leased (commercial) space and into Bureau-owned space. While the GSA portion of fixed costs will go down as a result of these moves, Bureaus often encounter an increase to baseline O&M costs not otherwise captured in fixed costs. This category of funding properly adjusts the baseline fixed cost amount to maintain steady-state funding for these requirements.	+0	+985

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	FY 2020 (+/-)
Park Management/Park Support/Administrative Support This moves ONPS centralized lease costs funding from Park Management/Park Support/Administrative Support to External Administrative Costs/GSA Space Rental.	-3,313
Park Management/Park Protection/Law Enforcement & Protection This moves ONPS centralized lease costs funding from Park Management/Park Support/Administrative Support to External Administrative Costs/GSA Space Rental.	-46
External Administrative Costs/GSA Space This moves ONPS centralized lease costs funding from Park Management/Park Support/Administrative Support to External Administrative Costs/GSA Space Rental.	+3,359

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, \$2,425,517,000 to remain available until September 30, 2021, of which \$9,700,000 shall be for planning and interagency coordination in support of Everglades restoration, \$131,961,000 shall be for maintenance, repair, or rehabilitation projects for constructed assets, \$134,075,000 shall be for cyclic maintenance projects for constructed assets and cultural resources, and \$5,000,000 shall be for uses authorized by section 101122 of title 54, United States Code.

Note.—A full year 2019 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, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

The phrase *to remain available until September 30, 2021* was inserted to request that the full Operation of the National Park System appropriation be available for two years. Two year funding availability will allow the NPS to mitigate the impact of continuing resolutions. Multi-year funding is consistent with the period of availability of the operating funds at other Interior land management bureaus and similar agencies. This change enhances consistency across the Department of the Interior. The phrase *and \$5,000,000 shall be for uses authorized by section 101122 of title 54, United States Code* was added to advance funding to the National Park Foundation, consistent with the National Park Service Centennial Act.

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.

101122 U.S.C. Authorizes appropriations to the National Park Foundation (P.L. 114-289, National Park Service Centennial Act)

- 2. *and for the general administration of the National Park Service, \$2,425,517,000 which shall remain available until September 30, 2021,***

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 \$9,700,000 shall be 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. *\$131,961,000 shall be for maintenance, repair, or rehabilitation projects for constructed assets, \$134,075,000 shall be 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.

- 5. *and \$5,000,000 shall be for uses authorized by section 101122 of title 54, United States Code.***

101122 U.S.C. Authorizes appropriations to the National Park Foundation (P.L. 114-289, National Park Service Centennial Act), for use to match contributions made to the Foundation.

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Activity:	Park Management
Subactivity:	Resource Stewardship

Resource Stewardship (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Natural Resource Stewardship	222,992	222,992	+905	0	-6,632	217,265	-5,727
Cultural Resource Stewardship	103,020	103,020	+441	0	-8,864	94,597	-8,423
Everglades Restoration and Research	10,032	10,032	+25	0	-357	9,700	-332
Total Requirements	336,044	336,044	+1,371	0	-15,853	321,562	-14,482
<i>Total FTE Requirements</i>	<i>2,245</i>	<i>2,245</i>	<i>0</i>	<i>0</i>	<i>-49</i>	<i>2,196</i>	<i>-49</i>

Summary of FY 2020 Program Changes for Resource Stewardship

<u>Program Changes</u>	(\$000)	FTE
• Park and Program Operations	-11,954	-77
• New Responsibilities at Existing Park Areas	+301	+1
• Natural Resource Projects	-1,500	0
• Quagga and Zebra Mussels	-1,000	0
• Cave and Karst Research	-500	0
• Active Forest Management	+4,000	+27
• Increase Recreational Access	+300	0
• Cultural Resources Projects	-5,500	0
TOTAL Program Changes	-15,853	-49

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.

Public lands are the perfect place to find peace and solitude and observe some of America's most iconic species and landscapes. Conservation stewardship of America's treasures is a key component of the NPS mission. Whether implementing resource conservation projects or educational programs to support land, water, and wildlife conservation, NPS is a leader in protecting and managing America's resources for

current and future generations to enjoy. The Administration's commitment to conservation of public lands and resources is unyielding.

Subactivity Overview

As a steward of the nation's natural and cultural heritage, a 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 418 park units, 23 trails and 60 wild and scenic rivers. National Park Service conservation 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.
- Helps understand and conserve the natural resources in the National Park System by active management of stewardship projects that enhance visitor experiences and conserve iconic natural resources, from geologic features to park wildlife, detecting and managing invasive plants and animals, restoring disturbed ecosystems, and conducting tactical and other 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 resource conditions to inform park management decisions through the organization of 32 ecosystem-based multi-park Inventory and Monitoring (I&M) Networks.
- Contributes to the conservation and restoration 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 conservation and restoration of the natural ecological systems affecting Big Cypress NP, 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 2020 Program Activities

The following are examples of planned FY 2020 Natural Resource Stewardship activities:

- Highlight opportunities for the USGS-NPS water quality partnership to address wild and scenic rivers.
- Reduce the risk of quagga and zebra mussel introduction and spread by maintaining robust containment and prevention programs at contaminated and vulnerable NPS units, including enhanced vessel decontamination, increased inspection efforts, and expanded cooperative work with States.
- Build an adaptive management framework to control cheatgrass in the Northern Great Plains at Scotts Bluff NM.
- Implement feral hog management at Big Thicket National Preserve.
- Continue work to remove terrestrial invasive species in national parks bordering the Great Lakes.
- Provide education and place-based learning to anglers, boaters, hunters and other recreational users in collaboration with States, USFWS, and USFS.
- 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.
- Develop a watershed assessment framework to protect and restore water quality and hydrologic function of wild and scenic rivers.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Natural Resource Stewardship is \$217,265,000 and 1,459 FTE.

Park and Program Operations (-\$7,932,000/-51 FTE) – The FY 2020 Budget Request for park and program operations funded through Natural Resource Stewardship provides for 1,459 FTE and associated support costs to help ensure healthy, intact ecosystems through conservation of scenery, wildlife, vegetation, air and water quality, marine resources, as well as geologic and paleontological resources. Funding enables parks to focus natural resource stewardship activities on the resources most central to the park mission, particularly those most threatened. Funding supports the Department of the Interior’s priority of conserving land and water.

Active Forest Management (+\$4,000,000/+27 FTE) – The budget proposes to increase NPS capacity available to address and reduce the threats to NPS assets and infrastructure from wildland fire. In FY 2020, funding will support on-the-ground active forest management mitigation work necessary to reduce the wildfire risk to NPS infrastructure and assets, increasing the safety of firefighters and the public, and minimizing the impacts to park operations, visitor experiences and gateway communities. The NPS fire program's Wildland Fire Risk assessment is currently used to characterize a structure's risk of ignition during a wildland fire, to facilitate fuel treatment planning and tracking, and to estimate the amount of effort required to defend a structure or group of structures from a wildland fire. To date, over 90 percent of the 31,028 structures in the NPS Wildland Fire Geodatabase have been surveyed for wildfire risk and are recommended for fuels treatment work. The funding for the mitigation work in this request would be a combination of prescribed fire, mechanical manipulation, and other active management treatments in

partnership with Natural Resources and Facilities and Maintenance programs to protect NPS assets and resources. Examples of parks with highest priority needs includes Great Smoky Mountains NP (98 structures), Crater Lake NP (91 structures), Sequoia/Kings Canyon NP (66 structures), and Yellowstone NP (40 structures).

Natural Resource Projects (-\$1,500,000/0 FTE) – In FY 2020, NPS will focus natural resource projects on park and program operations. Projects will include 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.

Quagga and Zebra Mussel Programs (-\$1,000,000/0 FTE) – In FY 2020, the quagga and zebra mussel programs in western water bodies will continue containment at Glen Canyon NRA and Lake Mead NRA, and prevention activities in Amistad NRA, Black Canyon of the Gunnison NP, Curecanti NRA, Bighorn Canyon NRA, Grand Teton NP, Glacier NP, and Lake Roosevelt NRA.

Cave and Karst Ecosystem Research (-\$500,000/0 FTE) – In FY 2020, the cave and karst ecosystem research program will continue to conduct research through partnerships 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. NPS also partners with the Bureau of Land Management which allows scientific research of cave and karst resources within National Landscape Conservation System Units. Research includes water recharge systems, bat occupancy, and White Nose Syndrome.

Recreational Access – Support Alaska Subsistence (+\$300,000/0 FTE) – The NPS budget includes \$10 million for activities in multiple ONPS budget subactivities that will improve recreational access to park lands. This funding would support projects required for the management of subsistence hunting, trapping, and fishing management on NPS lands and waters in Alaska. Title VIII of Alaska National Interest Lands Conservation Act (ANILCA) establishes a priority for rural Alaska residents to engage in subsistence hunting, fishing, and trapping on Federal public lands. This mandate provides for continued access to subsistence resources on Federal public lands and waters where a recognized customary and traditional pattern of use exists. Projects include harvest studies conducted cooperatively with local Tribes and other rural communities; and research on fish and wildlife populations needed to make management decisions on hunting and fishing.

At a Glance...

Recreational Access: +\$10.0 Million

- Traditional Trades Apprenticeship - Veterans: +\$1.0 million
- Veteran Fire Corps: +\$1.5 million
- Recreational Fishing: +\$1.2 million
- Alaska Subsistence: +\$0.3 million
- Service Conservation Corps Infrastructure Improvement: +\$2.0 million
- Accessible Hunting Blinds & Fishing Piers: +\$1.0 million
- Advancing Outdoor Recreation and Tourism Opportunities: +\$3.0 million

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 conserve natural resources, play unique roles amid changing environmental conditions as places for scientific research and baselines for understanding, and as venues to communicate and collaborate with partners and the public. Active conservation management 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, restoring habitats and connectivity, and developing partnerships with private landowners, other Federal and State agencies, Tribes, and NGOs 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 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 harm 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* to organize and communicate broad goals for 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: 1) addressing immediate site-specific challenges that occur at the park level, 2) managing amid continuous change, 3) working collaboratively with partners and stakeholders, and 4) 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

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 a Resource Stewardship Strategy is completed, it supersedes the park's resource management plan (RMP). The RSS is updated routinely as resource conditions change, new information is collected, stewardship activities are completed, or stewardship goals are achieved.

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 air monitoring network. The NPS, in cooperation with State and Federal partners, maintains 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.

NPS units must meet criteria 1 or 2 plus criterion 3 to qualify as a Class I Area.

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. Combined with research on the transport and transformation of air pollutants, these data help identify the sources of the pollutants that may affect visibility in parks and, in cooperation with other agencies, can point to mitigation strategies that improve air quality in parks.

① Learn more about the results of air quality management at: <http://www.nps.gov/orgs/1971/index.htm>

Biological Resources Management:

The NPS manages an extensive range of activities to conserve, restore, preserve and manage biological resources, native species and their habitats, and contribute to the overall health of the park and landscape-level ecosystem. The NPS works closely with States on the identification and conservation of critical migration corridors that intersect parks and State priority areas.

Exotic Plant Management Teams (EPMTs) serve more than 287 parks over a broad geographic area and work to detect, identify, develop, conduct, and evaluate invasive species management projects.



Park rangers and volunteers remove the “bully” plant Dames Rocket from Sleeping Bear Dunes National Lakeshore. Photo Credit NPS.

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, vector-borne disease and tick-borne disease, bighorn sheep pneumonia and hemorrhagic diseases of cervids, Hantavirus from deer mice exposure, Lyme Disease and Relapsing Fever from tick exposure, and White Nose Syndrome.

The Wildlife Conservation Team provides science-based expertise and leadership to parks and NPS in addressing complex wildlife conservation issues, restoration of species, marine and terrestrial migrations, and strategic law and policy education and interpretation to parks and managers throughout the System.

① Learn more about aspects of biological resource management at:
<http://www.nps.gov/orgs/1103/index.htm>

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 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.

① 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 and guidance to parks in assessing injuries to park resources and seeking damages for 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 (natural and cultural), property, and visitor use. Costs and damages are recovered through negotiated settlements with responsible parties. Cost recovery provides a means to achieve restoration of injured park resources rather than requesting additional appropriated funds.

This NPS activity also has responsibility to coordinate NPS efforts within the DOI for the protection of the nation's natural, cultural, and historic resources resulting from any manmade disaster or incident of national emergency in full partnership with other Federal, State, local and Tribal governments.

① 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.



Bat gate mine closure and historic mining equipment at Buffalo National River, Arkansas. 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 features¹ in 133 parks, of which over 3,800 require action.

The NPS is also actively engaged in cave research in response to Title II of P.L. 101-578 which established the Cave Research Institute and P.L. 105-325, the National Cave and Karst Research Institute Act of 1998, through partnerships with the State of New Mexico, New Mexico Institute of Mining and Technology (NMT), City of Carlsbad, New Mexico, and a joint partnership with the National Cave and Karst Research Institute.

① Learn more about the geologic resource activities at: <http://www.nps.gov/orgs/1088/index.htm>

Inventory and Monitoring (I&M): The NPS administers a park system-wide 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 NPS 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.

① Learn more about the NPS Inventory and Monitoring Program at: <http://www.nps.gov/im/index.htm>

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.

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 National Parks Air Tour Management Act (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 120 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 addition, NPS continues to work with partners to advance understanding of the role that natural sounds play in overall ecosystem health and visitor enjoyment.

① 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

① Learn more about the RLCs at <http://www.nps.gov/rlc/index.htm>

Social Science Program: The social science program conducts and promotes state-of-the-art social science related to the mission of the NPS and delivers 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. NPS uses all of this information to improve visitor services, enhance civic engagement, protect natural and cultural resources, and manage parks more effectively.

① Learn more about social science activities at: <https://www.nps.gov/subjects/socialscience/index.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.



*View of Cold Spring Harbor from the bridge over the Eel Creek salt marsh at Sagamore Hill NHS.
Photo by MJ James-Pirri.*

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 US began developing programs to address the threat of quagga and zebra mussels in 2007. As of 2018, there were 10 western parks with established quagga and zebra mussel management or prevention programs.

The NPS manages 88 ocean, coastal and Great Lakes parks that attract over 94 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.



Park rangers share the invasive species prevention message by speaking to groups, guiding hikes, leading work days, and with educational tools like a boot cleaning station. Photo Credit: NPS

① Learn more about water resource stewardship activities at: <https://www.nps.gov/orgs/1439/index.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 fund 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.

① 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 took place in 2018. Anniversary related accomplishments include nearly 120 events or activities occurred bringing 2,000 visitors to their local rivers and trails; over 160 volunteers provided nearly 2,000 hours of service which resulted in the restoration of over five miles of trails, removal of 266 hazardous or damaged trees, and disposal of over six tons of invasive species and debris. NPS is also collaborating with USGS as it works to produce an online map of all existing trails across all of DOI and U.S. Forest Service lands. The effort will increase the digital connectivity within the network of trails on Federal public lands by building the technology and decision support platform for Federal and State partners who build and maintain our Nation's trails.



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

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 enhancing the visitor experience and accessibility on the Santa Fe NHT within Comanche National Grassland in partnership with the USFS; developing youth engagement programs on several national trails including the Appalachian NST, New England NST and Captain John Smith Chesapeake NHT; implementing interpretive programs focused on American Indian Tribes along the Juan Bautista de Anza NHT; hosting a solar-powered car rally along the Oregon NHT; documenting archaeological resources along the Ala Kahakai NHT; and improving trail access between the Overmountain Victory NHT and Cowpens NB.

Units of the National Trails System

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

Administered by the NPS

North Country NST
 Oregon NHT
 Overmountain Victory NHT
 Pony Express NHT
 Potomac Heritage NST
 Santa Fe NHT
 Selma to Montgomery NHT
 Star-Spangled Banner NHT
 Trail of Tears NHT
 Washington-Rochambeau Revolutionary Route
 NHT

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)

Co-Administered by NPS and BLM

Old Spanish NHT
 El Camino Real de Tierra Adentro NHT

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. 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.

Units of the National Water Trails System

- 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

At a Glance...

Huron River NWT

Economic Impacts

National Water Trails provide economic benefits; a new Huron NWT study shows NWT-related recreation, tourism, and businesses generate substantial income for the local community. The Huron River and Huron River National Water Trail are estimated to have the following economic impact:

- \$53.5M in annual economic output, which is the sum of \$29.9M in direct spending and \$23.6M in indirect and induced spending.
- 641 local jobs added to the region.
- \$628M in added property value.
- \$150M in annual environmental value.
- 2.6M visitor days.

Units of the National Water Trails System (continued)

- 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

① Learn more about the National Trails System at www.nps.gov/nts/

Wild and Scenic Rivers: The National Wild and Scenic Rivers System was created by Congress in 1968 (P.L. 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, by 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 209 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 Wild and Scenic Rivers System

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)
 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)

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 2020 Program Activities

The following are examples of planned FY 2020 Cultural Resource Stewardship activities:

- Continue to inventory archeological sites on NPS lands to ensure their appropriate preservation and protection. In FY 2020, an estimated 1,770 sites are expected to be inventoried, with 47 percent of the cumulative total inventoried sites in good condition;
- Capture spatial data in GIS for cultural landscape boundaries, characteristics, and features;
- Maintain 60 percent of historic structures in good condition in FY 2020;
- Catalog an estimated additional 931,500 museum objects, ending FY 2020 with an estimated 121.6 million cataloged objects;
- Oversee the preparation of 28-38 Historic Resource Studies, Special History Studies, and Administrative Histories for parks and national programs; and
- Oversee the preparation of 32-37 National Register of Historic Places documentation for parks.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Cultural Resource Stewardship is \$94,597,000 and 697 FTE.

Park and Program Operations (-\$3,665,000/-25 FTE) – The FY 2020 Budget Request for park and program operations funded through Cultural Resources Stewardship provides for 697 FTE and associated support costs to help ensure the integrity of the cultural, historical, and archeological resources in the National Park System. Funding supports the Department of the Interior’s priorities relating to responsible conservation, expanding recreation opportunities and access to the public, and supporting infrastructure needs. This level of funding enables parks to focus cultural resource stewardship activities on the resources most central to the park mission, particularly those most threatened.

New Responsibilities at Existing Park Areas (+\$301,000/+1 FTE) – The budget proposes \$3,970,000 and 26 FTE spread across multiple ONPS budget subactivities for new responsibilities at parks. Funding will support initial operations at Camp Nelson NM and Ste. Genevieve NHS, as well as build operations at Castle Mountains, Birmingham Civil Rights, Freedom Riders, Reconstruction Era, Pullman, César É. Chávez, and Tule Springs Fossil Beds National Monuments; Independence National Historical Park, Pinnacles National Park, Harriet Tubman National Historic Site, and Ice Age Floods National Geologic Trail. Funding also supports a newly implemented locality pay adjustment for San Antonio, Texas; Omaha, Nebraska; and Corpus Christi, Texas. The portion of the request for Cultural Resource Stewardship is \$301,000 and 1 FTE. Narratives describing new responsibilities can be found in the ONPS-Summaries section.

Cultural Resource Projects (-\$5,500,000/0 FTE) – In FY 2020, the NPS will fund \$20.2 million in cultural resource projects 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 Army 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 26,000 historic and prehistoric structures, 4,200 statues, monuments, and memorials, more than 82,000 archeological sites, and more than 180 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 contemporary cultural communities, including Native Americans and other traditionally associated peoples, and ethnographically significant natural and cultural resources in parks. This work 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 327 parks, at six NPS cultural resource centers, and at 726 non-Federal repositories. These collections include 40.3 million archeological, 3.3 million historical, 94,800 art, 3.9 million biological, 652,000 paleontological, 22,000 ethnological, and 84,000 geological items, plus 82,800 linear feet of archives (132,480,041 archival objects). Collections include items ranging from historic furnishings in the home of John Adams and flags that flew over Fort Sumter, to Thomas Edison's handwritten notes on inventions. Other

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

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.

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 2020, the program will engage interns at multiple sites across the country. 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 to learn about and contribute to the national historic preservation programs and the Federal government's preservation and management of historic properties.

At a Glance...

Citizen Science and Archeological Stewardship

Citizen science with NPS archeologists provides volunteers with hands-on opportunities to contribute to original archeological research on public lands. The NPS supports many projects in which citizen scientists assist professional archeologists. These include excavations, artifact curation, artifact cataloging, background research, and public education. In the process, they expand their knowledge of the Nation's heritage and increase their understanding of scientific methods.



Youth and NPS archeologists conduct shovel test pits at Frederick Douglass NHS (NPS photo)

Every summer at Fort Vancouver National Historic Site along the Columbia River, teams of undergraduate and graduate students participate in all aspects of historical archeology in one of the premier 19th century fort sites in the Pacific Northwest. At Independence National Historic Park in Philadelphia, trained volunteers work with archeologists and curators to catalog and manage artifact collections and associated documentation from excavations reflecting 18th- and 19th century urban life. Outside Las Vegas, at Lake Mead National Recreation Area, volunteers with the Nevada Cultural Site Steward Program, the Nevada Rock Art Foundation, and the Archaeo-Nevada Society help park archeologists monitor archeological sites and document rock art and graffiti panels. These projects demonstrate the important role of citizen science in the NPS strategy to preserve and protect archeological resources.

Subactivity: Resource Stewardship
Program Component: Everglades Restoration and Research

FY 2020 Program Activities

The following are examples of planned FY 2020 Everglades Restoration and Research activities:

- Continue operations and activities of the Department of the Interior's Office of Everglades Restoration Initiatives (OERI), by working with Federal, State, local, and Tribal representatives of the South Florida Ecosystem Restoration Task Force.
- Continue work on biological and hydrologic databases, including analysis of existing long-term hydrologic and biological data sets that will allow resource managers, decision-makers, and the public to understand the trends in Everglades NP resources as they relate to water management changes;
- Continue to participate in interagency efforts supporting incremental testing of water operations associated with the Modified Water Deliveries Project and the C111 South Dade Projects;
- 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

The FY 2020 budget request for Everglades Restoration and Research is \$9,700,000 and 40 FTE, a program change of -\$357,000 and -1 FTE from the FY 2019 CR Baseline which includes:

Park and Program Operations (-\$357,000/-1 FTE) – The FY 2020 Budget Request for park and program operations funded through Everglades Restoration and Research provides for 40 FTE and associated support costs to focus on the tasks most central to the research, monitoring, and improvements critical to the long-term restoration of the sensitive south Florida ecosystem. Funding supports the Department of the Interior's priority of creating a balanced conservation stewardship legacy.

Program Overview

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. 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.



Shark River Slough drains into the Gulf of Mexico at the terminus of Everglades National Park.

Funding in FY 2020 will also sustain the continued operations and activities of the Department of the Interior's Office of Everglades Restoration Initiatives (OERI). Since 1995, the OERI has provided senior executive level leadership in support of the congressionally mandated responsibilities of the Department and the Secretary in the restoration of America's Everglades. OERI will provide support necessary to fulfill the Secretary's role and responsibilities as chair of the intergovernmental South Florida Ecosystem Restoration Task Force (Task Force). The OERI, under the leadership of the office of the Assistant Secretary for Fish, Wildlife and Parks, will continue in its role as the south Florida liaison for the Office of the Secretary in coordinating all departmental and bureau-level Everglades restoration activities and programs.

In FY 2020, the OERI will continue to work directly with the Federal, State, local government, and Tribal representatives on the Task Force and administer, manage, and support the priorities, activities, meetings, and the required reporting responsibilities of the Task Force, its Working Group, the Science Coordination Group, and any designated advisory bodies. Congressionally mandated reporting documents produced by the OERI in FY 2020 will include the South Florida Ecosystem Restoration Strategy and Biennial Report, the annual Integrated Financial Plan, the Plan for Coordinating Science, and the annual Cross-cut Budget. In addition to the key Everglades restoration support activities described herein, the OERI has been designated by the Task Force to lead and coordinate the implementation of the Invasive Exotic Species Strategic Action Framework. In FY 2020, the OERI will also continue maintaining and

enhancing the evergladesrestoration.gov website, which serves as an innovative, thorough, and as the main source of information on the restoration of America's Everglades.

In FY 2020, \$4.7 million is requested for CERP, \$3.7 million for CESI and \$1.3 million for the South Florida Ecosystem Restoration Task Force support by OERI.

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.

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Activity:	Park Management
Subactivity:	Visitor Services

Visitor Services (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Interpretation and Education	237,992	237,992	+1,501	0	-16,031	223,462	-14,530
Commercial Services	14,071	14,071	+55	0	-501	13,625	-446
Total Requirements	252,063	252,063	+1,556	0	-16,532	237,087	-14,976
<i>Total FTE Requirements</i>	<i>2,521</i>	<i>2,521</i>	<i>0</i>	<i>0</i>	<i>-46</i>	<i>2,475</i>	<i>-46</i>

Summary of FY 2020 Program Changes for Visitor Services

Program Changes	(\$000)	FTE
• Park and Program Operations	-8,967	-87
• New Responsibilities at Existing Park Areas	+737	+9
• Rising Visitation	+1,225	+16
• Increase Recreational Access	+1,200	+16
• Volunteers-in-Parks	-4,000	0
• Interpretation and Education Projects	-500	0
• Youth Partnership Program	-4,000	0
• National Capital Performing Arts	-2,227	0
TOTAL Program Changes	-16,532	-46

Mission Overview

The Visitor Services subactivity is central to the National Park Service mission, as it ensures meaningful experiences for park visitors through greater understanding and access to America's natural, cultural, historical and recreational treasures. These experiences are facilitated through formal and informal experiential educational platforms, leading to greater protection and appreciation. 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.

Millions of visitors access Interior's public lands seeking inspiration and recreation, helping to grow the booming outdoor recreation industry. Visitors also come to hear the stories of our natural and cultural history. Visitor Services facilitate connecting to the great outdoors at NPS public recreation areas across the country and continues to expand access for the benefit of all.

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) states that *“the Secretary shall ensure that 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 opportunities, activities 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, historical and recreational resources. Employs a variety of interpretation approaches that foster dialogue, 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 experiential 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.
- Provides exceptional visitor services from the first spark of interest to a well-informed visit to long-lasting memories. 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 media channels. 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 2020 Program Activities

The following are examples of planned FY 2020 Interpretation and Education activities:

- Enhance and highlight interpretive recreation opportunities introducing more Americans to camping, fishing, boating and other NPS recreation activities.
- Continue to build exceptional visitor service standards and measurable vital signs to better assess and manage changing visitation throughout the system.
- Meet growing demand for Interpretive Planning documents at parks servicewide. Interpretive Plans are cited as top priority planning needs in Foundation Documents for more than 200 parks.
- Update digital Junior Ranger activities to provide broader access and modern tools for reaching a growing audience of young people on site as well as at home.
- Support the National Parks Learning Alliance and Teacher Network, as well as online resources for teachers and students, through collaboration with the National Park Foundation.
- Execute servicewide interpretive and education events commemorating the ratification of the 19th Amendment.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Interpretation and Education is \$223,462,000 and 2,388 FTE.

Park and Program Operations (-\$8,466,000/-84 FTE) – The FY 2020 Budget Request for park and program operations funded through Interpretation and Education provides for 2,388 FTE and associated support costs to continue to provide an exceptional visitor experience through the interpretive programs and educational opportunities provided both in and out of parks. This investment contributes to the Department of the Interior’s priority to enhance the visitor experience.

New Responsibilities at Existing Park Areas (+\$737,000/+9 FTE) – The budget proposes \$3,970,000 and 26 FTE spread across multiple ONPS budget subactivities for new responsibilities at parks. Funding will support initial operations at Camp Nelson NM and Ste. Genevieve NHS, as well as build operations at Castle Mountains, Birmingham Civil Rights, Freedom Riders, Reconstruction Era, Pullman, César É. Chávez, and Tule Springs Fossil Beds National Monuments; Independence National Historical Park, Pinnacles National Park, Harriet Tubman National Historic Site, and Ice Age Floods National Geologic Trail. Funding also supports a newly implemented locality pay adjustment for San Antonio, Texas; Omaha, Nebraska; and Corpus Christi, Texas. The portion of the request for Interpretation and Education is \$737,000 and 9 FTE. Narratives for the new responsibilities by park can be found in the ONPS-Summaries section.

Rising Visitation (+\$1,225,000/+16 FTE) – The budget proposes \$6,255,000 and 83 FTE spread across multiple ONPS budget subactivities to support the core operational workforce of parks and strengthen their ability to properly accommodate high-levels of visitation. Funding would increase the capacity of interpretation and education, law enforcement, and facility operations and maintenance personnel to help ensure a safe and enjoyable experience for visitors, and enhance the protection of resources and park infrastructure.

Funding would be invested in a subset of parks that are experiencing the most significant increase in visitation. This group accounted for more than 60 percent of total NPS visitation in 2017. Together they welcomed more than 200 million visitors, an increase of 47 million (+30%) since 2010. These parks include icons of the national park system, such as Great Smoky Mountains National Park (+1.9 million visitors since 2010), Grand Canyon National Park (+1.9 million), Glacier National Park (+1.1 million) and Acadia National Park (+1.0 million). In Interpretation and Education at parks, the additional funding would provide for the associated personnel costs of approximately 16 FTE to support these units during their highest visitation periods.

Recreational Access - Recreational Fishing (+\$1,200,000/+16 FTE) – The NPS budget includes \$10 million for activities in multiple ONPS budget subactivities that will improve recreational access to park lands. This program will improve recreational access across the national parks. This request is a component of a multi-faceted investment of \$10 million to improve recreational access for park visitors and gateway communities by expanding outdoor recreation and employment opportunities. This includes requests that invest in mutually beneficial youth and veteran skill-building and employment, accessible outdoor sportsmanship opportunities, introduction of new audiences to activities available on public lands, enhancement of rural economies through promotion of high-potential, underutilized parks, and identification and resolution of barriers to recreation in our national parks.

There are more than 200 national parks where fishing is allowed, from Olympic National Park in Washington to Cape Hatteras National Seashore in North Carolina. As fishing season opens in units where regulations allow, a series of fishing events would engage volunteers, including veterans, to teach junior anglers how to fish.

National Fishing Day – This program would be geared to young people from underserved areas across the country, and offer transportation and on-the-ground support for the event. The event will educate young people about the recreational opportunities available to them on our public lands, beginning with the lifetime sport of fishing, but will also introduce them to other recreational opportunities such as paddling, climbing, and hiking.

Fishing Clinics – Fishing Clinics, delivered by volunteer anglers, would provide hands on demonstrations and assistance with rod and reel fishing to visitors of all ages. Funding would provide 16-20 clinics at each of approximately 60 parks. These clinics would provide a way for visitors, whether locals or on vacation, to engage in a timeless outdoor experience with the guidance of an experienced angler.

Fishing Friends – This program would partner experienced volunteer anglers with individuals or small groups of youth, meeting at nearby national park waters during prime fishing seasons. Kids would learn the technical aspects of fishing with a rod and reel, learn about types of fish and plants, and about the unique features or history that make that national park significant.

Volunteers in Parks Program (-\$4,000,000/0 FTE) – In FY 2020, NPS will continue to prioritize the core responsibilities of volunteer programs and will continue to provide opportunities for Americans to

engage through volunteerism with their public lands. The annual volunteer force provides over seven million hours, valued at over \$170 million to the national parks. Volunteers work side-by-side in partnership with NPS employees to preserve America's heritage and provide interpretive, educational, and recreational opportunities.

Interpretation and Education Projects (-\$500,000/0 FTE) – In FY 2020, Interpretation and Education project funding will be used in support of Departmental priorities such as providing recreational opportunities for the public with added emphasis on veteran and indigenous communities and maintaining public satisfaction within our National Parks through innovative and engaging public programming.

Youth Partnership Programs (-\$4,000,000/0 FTE) – In FY 2020, Youth Partnership Program funding will be used to provide employment, volunteer service and engagement opportunities for teenagers and young adults. Funds will be focused on programs that most directly support Departmental priorities. Projects ranging from Tribal land improvements and the engagement of other youth through coordination of culturally-based workshops to outdoor recreation clubs will be continued though at lower frequency.

National Capital Area Performing Arts Program (-\$2,227,000/0 FTE) – The budget does not include funding for the National Capital Performing Arts Program for FY 2020. A portion of this allocation supports the Wolf Trap Foundation for the Performing Arts. The NPS considers the Wolf Trap Foundation to be self-supporting and does not require Federal support.

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. Park-based Interpretation and Education programs engaged more than 142 million people in personal services in 2018.

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 a variety of interpretive tools and techniques. These include participatory dialogues, guided tours and talks, special events, Junior Ranger programs, theme-based programs, curriculum-based field trips, community engagement and informal interpretation provided by rangers, guides and volunteers. A variety of non-personal services and facilities, such as wayside and interior exhibits, on-site and digital information and orientation tools and publications, self-guided trails and tours, and interactive web-based programs 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. Interpretation introduces 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. The increase in volunteerism with public lands reflects the growing interest of the public to experience and protect our national parks. Volunteers come from all ages and backgrounds to share their time and talent in support of mission operations. Through one-time volunteer events to recurring scheduled opportunities, these active engagement stewardship opportunities connect people to public lands and build community.

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 with NPS employees to engage in active citizenry and support mission operations and to preserve America's heritage. In 2018, the NPS mobilized 302,064 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 \$24.69 -- a total value to the NPS of over \$178.3 million.
- **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 2018, sixteen TRP program coordinated 453 volunteers in 1,354 education programs. These volunteers engaged 258,896 rail passengers and contributed 17,876 hours -- a total value to the NPS of approx. \$441,358.

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. In summer of 2018, the NPS hosted 97 teachers as Teacher-Ranger-Teachers in 72 park units. Since inception in 2007, 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 1,600 teachers have participated in the program, contributing more than 1,000 new lesson plans since 2012. Earlier this year, the National Park Foundation and partners sponsored 22 additional participants from the State of California and the District of Columbia.

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 2018, the National Unigrid Brochure

Program delivered over 24 million printed brochures and worked with over 400 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 12 park Unigrids to Braille, increasing the total number of Braille brochures to 290, nearly three-quarters of the total inventory of NPS park Unigrids. The program also continues to explore ways to enhance accessibility through the use of Unigrid materials in mobile applications, as well as online publication of content that is compliant with Section 508 of the Rehabilitation Act of 1973.

Junior Ranger Program: The Junior Ranger Program is the premiere NPS 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 badges or patches to earn in NPS sites across the nation. Since 2000, more than 9.5 million youth engaged with the Junior Rangers program. Webrangers, the digital version of the Junior Ranger program, reaches kids and sparks interest in national parks even before they leave home. More than 90,000 kids from 115 countries are registered on the site.

Youth Programs

National Park Service (NPS) Youth Employment 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 provide 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 NPS 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.

Subactivity: Visitor Services
Program Component: Commercial Services

FY 2020 Program Activities

The following are examples of planned FY 2020 Commercial Services activities:

- Concession contracting would continue to be managed proactively, including analyzing the appropriate rate of return to the Federal government and the leasehold surrender interest and component maintenance reserves associated with applicable new contracts;
- The NPS would continue to consider opportunities for new services and facilities updates where appropriate as part of prospectus development and during the term of concession contracts to ensure relevance of offerings for visitors;
- The NPS would continue to improve criteria and processes to assess concessioner performance in meeting contract requirements and achieving customer satisfaction; and
- The Commercial Services Program plans to award new commercial services contracts as 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 other commercial visitor services arrangements such as management contracts, a model more common in the private sector hospitality industry.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Commercial Services is \$13,625,000 and 87 FTE.

Park and Program Operations (-\$501,000/-3 FTE) – The FY 2020 budget request for park and program operations funded through the Commercial Services program provides for 87 FTE and associated support costs to oversee commercial service contracts, commercial use authorizations, and leases throughout the National Park System. The NPS will apply funds provided in the FY 2020 budget request to continue to provide recreational opportunities, maintain visitor experience, and maximize efficiency via a range of private-public partnerships. This includes awarding new commercial services contracts under the Visitor Experience Improvements Authority established under the National Park Service Centennial Act (P.L. 114-289).

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. Services may also be provided by leaseholders. 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, 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 479 concession contracts, over 6,000 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, NPS 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. NPS 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 5,100 NPS assets assigned to concessioners, and NPS 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 2018, NPS continued to refine updated service standards and evaluation forms and the annual overall rating process based upon field input to maximize their functionality for park personnel and concessioners. 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 2018, the NPS continued to expand use of a number of new and more efficient methods introduced in 2017, including the core method. This method allows the concessioner to use dynamic pricing for a portion of the services offered to reduce administrative burden while still meeting statutory requirements for the NPS to conduct rate administration.

At a Glance...***Commercial Services Management at Glacier Bay National Park and Preserve***

Covering 3.3 million acres of rugged mountains, dynamic glaciers, temperate rainforest, wild coastlines, and deep sheltered fjords, Glacier Bay National Park is a highlight of Alaska's Inside Passage and part of a 25-million acre World Heritage Site. In 2017, the park welcomed over 540,000 visitors, many of whom viewed the park as part of a cruise ship or boat excursion tour, while others stayed in the park to engage in recreational activities including hiking, camping, kayaking, fishing, hunting, bird watching, and river rafting. A number of concessioners provide cruises, boat tours, lodging, food and beverage, retail, and other services. These include the following:

- Overnight accommodations, a restaurant, and a gift shop at the Glacier Bay Lodge
- Additional food and beverage and lodging services in other areas of the park
- Guided river rafting
- Guided kayak tours
- Guided fishing, hiking and boat trips
- Hunting guide services within certain areas of the park
- Interpretive tours
- Recreational equipment rentals



Cruise ship concessioner visits tidewater glacier in Glacier Bay National Park. (NPS photo)

In 2017 (the most recent year for which data is available), Glacier Bay National Park and Preserve concessioners had revenues totaling nearly \$156 million, generating approximately \$6.6 million in franchise fees.

Activity:	Park Management
Subactivity:	Park Protection

Park Protection (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Law Enforcement and Protection	335,404	335,404	+1,403	-46	-12,962	323,799	-11,605
<i>[United States Park Police Operations]</i>	<i>[110,389]</i>	<i>[110,389]</i>	<i>[+397]</i>	<i>[-46]</i>	<i>[-8,459]</i>	<i>[101,868]</i>	<i>[-8,108]</i>
Health and Safety	36,402	36,402	+114	0	+1,655	38,171	+1,769
Total Requirements	371,806	371,806	+1,517	-46	-11,307	361,970	-9,836
<i>Total FTE Requirements</i>	<i>2,525</i>	<i>2,525</i>	<i>0</i>	<i>0</i>	<i>-67</i>	<i>2,458</i>	<i>-67</i>

Summary of FY 2020 Program Changes for Park Protection

<u>Program Changes</u>	(\$000)	FTE
• Park and Program Operations	-13,226	-87
• New Responsibilities at Existing Park Areas	+821	+2
• Rising Visitation	+1,118	+15
• United States Park Police Helicopter Replacement	+1,200	0
• Non-Recurring United States Park Police Helicopter Replacement	-5,000	0
• Law Enforcement Training	+830	+2
• Unmanned Aircraft Services	+150	+1
• Increase Recreational Access	+1,500	0
• Public Health Services	+1,300	0
TOTAL Program Changes	-11,307	-67

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

- Serve the public interest through professional law enforcement, physical security, and emergency services that combine the best of the traditional Ranger and the modern public safety professional.
- Provide a visible and engaged presence in park units to uphold visitor safety and resource protection while maintaining an open and accommodating environment.
- Safeguard national icons and symbols of democracy such as the Statue of Liberty and Washington Monument and provide a safe stage for First Amendment demonstrations and other large-scale special events at symbolic spaces such as the National Mall.
- Utilize skilled special agents to detect, investigate, apprehend, and seek prosecution of individuals committing crimes against people, property, and natural and cultural resources.
- Uphold agency ethics and integrity within the law enforcement program through the Office of Professional Responsibility by investigating misconduct allegations involving commissioned personnel.

Health and Safety

- Provide search and rescue and critical incident and emergency response services.
- Prepare, respond and support recovery efforts from natural disasters and other impactful events.
- 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 2020 Program Activities

The following are examples of planned FY 2020 Law Enforcement and Protection activities:

- Continue to provide law enforcement, public safety and resource protection services across parks that welcome millions of visitors and experience hundreds of thousands of incidents annually.
- Continue to provide specialized United States Park Police (USPP) protection for national icons and more than 60 million visitors to NPS sites in San Francisco, New York, and Washington, D.C.
- Ensure 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.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Law Enforcement and Protection is \$323,799,000 and 2,277 FTE.

Park and Program Operations (-\$11,931,000/-81 FTE) – The FY 2020 Budget Request for park and program operations funded through Law Enforcement and Protection provides for 2,277 FTE and associated support costs to help ensure the safety and security of visitors, staff, and resources at national park sites. Funding supports the Department of the Interior’s priority of protecting our people and the border and 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.

New Responsibilities at Existing Park Areas (+\$821,000/+2 FTE) – The budget proposes \$3,970,000 and 26 FTE spread across multiple ONPS budget subactivities for new responsibilities at parks. Funding will support initial operations at Camp Nelson NM and Ste. Genevieve NHS, as well as build operations at Castle Mountains, Birmingham Civil Rights, Freedom Riders, Reconstruction Era, Pullman, César É. Chávez, and Tule Springs Fossil Beds National Monuments; Independence National Historical Park, Pinnacles National Park, Harriet Tubman National Historic Site, and Ice Age Floods National Geologic Trail. Funding also supports a newly implemented locality pay adjustment for San Antonio, Texas; Omaha, Nebraska; and Corpus Christi, Texas. The portion of the request for Law Enforcement and Protection is \$821,000 and 2 FTE. Narratives of the new responsibilities by park can be found in the ONPS-Summaries section.

Rising Visitation (+\$1,118,000/+15 FTE) – The budget proposes \$6,255,000 and 83 FTE spread across multiple ONPS budget subactivities to support the core operational workforce of parks and strengthen their ability to properly accommodate steadily rising visitation. Funding would increase the capacity of interpretation and education, law enforcement, and facility operations and maintenance personnel to help ensure a safe and enjoyable experience for visitors, and enhance the protection of resources and park infrastructure.

Funding would be invested in a subset of parks that are experiencing the most significant increase in visitation. This group accounted for more than 60 percent of total NPS visitation in 2017. Together they welcomed more than 200 million visitors, an increase of 47 million (+30%) since 2010. These parks include icons of the national park system, such as Great Smoky Mountains National Park (+1.9 million visitors since 2010), Grand Canyon National Park (+1.9 million), Glacier National Park (+1.1 million) and Acadia National Park (+1.0 million). In Law Enforcement and Protection at parks, the additional funding would provide for the associated personnel costs of approximately 15 FTE to support these units during their highest visitation periods.

United States Park Police Helicopter Replacement (+\$1,200,000/0 FTE) – The budget proposes implementation of a lifecycle replacement plan for two aircraft within the USPP Aviation Unit fleet. The Unit provides aerial support for the NPS and partner agencies within the National Capital Region, and performs critical functions in support of the NPS mission, including: law enforcement and counter-terrorism operations; search and rescue; disaster response and emergency medevac; and U.S. Secret Service Motorcade support. The NPS recently finalized the acquisition of a Bell 412 Model EP to replace the older of two mission-capable aircraft, and is right-sizing its USPP fleet to transition from three helicopters to two. Leased aircraft could be utilized to meet ongoing training needs. Dedicated replacement funding would cover the recurring annual payments necessary for ensuring the timely replacement of these aircraft within recommended guidelines.

Non-Recurring United States Park Police Helicopter Replacement (-\$5,000,000/0 FTE) – Non-recurring funding provided in FY 2018 to support helicopter replacement for the USPP Aviation Unit fleet is not requested in FY 2020, and is instead replaced by the request for a \$1.2 million annual payment to support the implementation of a lifecycle replacement plan.

Law Enforcement Training (+\$830,000/+2 FTE) – In FY 2020, NPS proposes to expand capacity of the NPS Basic Law Enforcement Training Program to mitigate the current basic training backlog. The Federal Law Enforcement Training Center administers the program, which provides fundamental land management police training required for all new law enforcement officers. The NPS currently hires approximately 90 law enforcement rangers per year to keep pace with the frequency of retirements and separations, and maintains funding for 66 basic training seats. This shortfall has incrementally led to a backlog of approximately 200 rangers that must wait between one and two years to enter the training program. With more than 400 rangers becoming retirement eligible within the next five years, additional training capacity is necessary to sustain the current level of commissioned law enforcement rangers at parks. This funding would provide for additional basic training seats per year and would support the two additional NPS instructors that would be required.

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.

Modern law enforcement is complex and continuously evolving, requiring adaptability and agility. Within the National Park Service, commissioned officers and rangers perform a myriad of critical functions to include community-oriented policing and proactive patrols; protecting and preserving invaluable resources and park lands; responding to search and rescue, emergency medical, and wildland fire events; managing large-scale incidents and developing emergencies, including structural fires and natural disasters; and providing assistance to neighboring parks and agencies consistent with the level of on-the-ground customer service that has long been the tradition of the National Park Service.

The highly specialized and diverse duties of rangers in law enforcement, fire management, emergency medical services and search and rescue is akin to that of a public safety officer. A skilled ranger is able to proactively engage the public yet be responsive to the call for assistance or emergency aid. A contemporary law enforcement officer is able to intercede during a domestic dispute, reunite a separated family, make our roadways safer, and give voice to victims. Their actions directly support resource protection whether assisting with bison management, traffic control during a rut, beach closures that support nesting shorebirds, or a multitude of other visitor-resource interactions. Their interdisciplinary work is the foundation for successful mitigation of threats to resources and their understanding of park ecology and the role of visitor use management help facilitate an environment for recreation and protection to occur together. While this approach provides for a better-rounded and more readily responsive workforce, it requires a significant investment in training and proper oversight to ensure the safety of employees during these complex and often high risk activities.

The NPS enforces Federal laws and regulations and supports the reduction of crimes in our national parks through a number of proactive means. Examples include the combating of drug production, trafficking, and use on parklands by focusing resources on counter-drug operations and providing community outreach programs; increasing the use of science and technology to target crime; and participation in interagency task forces, each of which enhance visitor and employee safety, resource protection, and homeland security.

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

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) provides law enforcement and specialized services to designated NPS sites in the metropolitan areas of Washington, D.C., New York City, and San Francisco. In addition to protecting the very civil liberties upon which this country was founded and protecting the most iconic symbols of our democracy, 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. USPP officers are responsible for criminal investigations, search and rescue, dignitary protection, and traffic management on all NPS lands within its jurisdiction, and patrol of five major parkways that serve as principal evacuation routes from Washington, D.C. In conjunction with these efforts the USPP strategically focuses on NPS and DOI priorities to include enhanced public service and engagement, effective use of relevant technology, and supporting the continued development of the workforce.

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...

Functions of a Park Ranger



NPS law enforcement personnel perform a variety of functions, including ensuring the safety of visitors and protecting and preserving resources, park lands and areas with special protection designations, such as wilderness areas and Icon status. Through employee development, training and experience they manage large-scale incidents and developing emergencies,



including structural fires and natural disasters, such as hurricanes. They work in highly variable environments such as deserts, lakes and mountains, in all seasons, and utilize similarly diverse equipment to include aircraft, vessels, snow skis, diving gear, and the full complement of modern law enforcement tools.

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 NPS 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. From 2002-2009 an average of 61,000 plants were removed from parks. Concerted efforts in 2010 netted 113,000 plants and since that time sustained efforts have led to an average removal of 15,000 plants per year, including 8,412 plants in FY 2018. 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 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 2020.

Emergency Services: The NPS provides emergency management and medical services, search and rescue capabilities throughout all fifty States and territories, and medical oversight and credentialing of over 2,000 emergency medical providers that render aid more than 13,000 times per year on average. 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. Recently this has included NPS support from more than 450 staff from across the country in support of hurricane response at NPS sites in the southeast. Operational responsibilities also 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 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 had 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 NPS and share best practices and intelligence information.

Since the terrorist attacks of September 11, 2001, the NPS has maintained a proactive anti-terrorism stance in providing protection and police services at national Icon parks. For example, the USPP has increased security on the National Mall through a variety of measures, including visitor screening at the

At a Glance...

Special Agents

- NPS Special Agents conduct investigations and prosecute those responsible for committing crimes involving park resources, park visitors and employees.
- Agents are positioned at a select number of locations across the continental U.S., Alaska, and Hawaii.
- Recent activities include a joint three-year investigation with the U.S. Fish and Wildlife Service which exposed an illegal outfitting ring that participated in the illegal killing of over 20 animals including brown bear, moose, caribou and Dall sheep. The successful conviction resulted in prison time and more than \$250,000 in fines and restitution.
- Another example includes the successful conviction of five individuals involved in a complex conspiracy to loot artifacts from Federal lands and traffic them in interstate commerce. The damage to the government was in excess of \$500,000.

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. In New York, USPP provides 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 2020 Program Activities

The following are examples of planned FY 2020 Health and Safety activities:

- 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 2020 Program Changes

The FY 2020 budget request for Health and Safety is \$38,171,000 and 181 FTE.

Park and Program Operations (-\$1,295,000/-6 FTE) – The FY 2020 Budget Request for park and program operations funded through Health and Safety provides for 181 FTE and associated support costs to enable 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, assisting in local and national disasters and emergencies, and prevention of food, drinking water, wastewater, vector-borne and infectious diseases.

Unmanned Aircraft Services (+\$150,000/+1 FTE) – In FY 2020, funding would support the operational requirements of NPS Unmanned Aircraft Services (UAS). The UAS program utilizes drone support to improve safety and efficiency of land and resource management. These aircraft provide parks with added tactical support for fire suppression activities by enhancing surveillance and reconnaissance capabilities. The advanced capacity for wildfire monitoring increases the safety of firefighters and the public, while enhancing natural resource management efforts. This funding would provide one UAS Specialist to support rapidly increasing drone activities and expanding program requirements.

Recreational Access – Veteran Fire Corps (+\$1,500,000/0 FTE) – The NPS budget includes \$10 million for activities in multiple ONPS budget subactivities that will improve recreational access to park lands. Funding would support 13 Veteran Fire Corps (VFC) to conduct active forest management work at park units including fuels reduction, fire effects monitoring, educational outreach, pre-fire preparation of burn units, and participation in prescribed fires in the Western and Southern United States. Utilizing a program focused on helping veterans transition from military to civilian service, the NPS can leverage their leadership experience, conditioning, and other training to meet pressing land management and conservation needs, while providing job training to fill needed wildland firefighting positions. Fire crews engaging in active forest management help protect our nation’s forests, grasslands, and neighboring communities, and ensure recreational access is either preserved or restored as the impacts of fire are mitigated.

Public Health Services (+\$1,300,000/0 FTE) – In FY 2020, the NPS Public Health Program, delivered through commissioned officers on detail from the U.S. Public Health Service in consultation with the NPS Office of Public Health, will assist parks with the identification of public health hazards and the

design and implementation of effective and efficient intervention strategies. Services include comprehensive on-site evaluations of NPS drinking water systems, wastewater treatment plants, and food service facilities, disease detection and response, and support of public health emergency preparedness activities.

Public health staff must inspect approximately 3,500 permanent food, water, and wastewater systems per year, along with thousands of temporary food establishments, such as mobile food trucks. For example, at Glacier National Park, there are 14 food service facilities including restaurants, snack bars, and facilities selling pre-packaged food that require inspection on an annual or semi-annual basis; the park also has more than two dozen water and wastewater systems that require inspection on an annual or semi-annual basis. As parks welcome record levels of visitation, the usage and demand on systems and facilities has also increased, requiring additional on-site evaluations and inspection efforts to continue to meet health and safety requirements. This funding would provide for nine commissioned officers and strengthen the capacity of the NPS to maintain facilities and operations consistently with local, State and Federal regulatory requirements.

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. The goal is for all visitors to have an injury-free park experience. Injury prevention is a shared responsibility between park staff, park partners, and park visitors. Parks utilize a 4-E strategy (enforcement, education, engineering and emergency response) to identify, assess, and mitigate risks within available resources and mission constraints in responding to visitor injuries. The nearly 3,500 annual rescues account for over 83,000 personnel hours to locate, rescue, and recover park visitors. Additionally, 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.

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Activity:	Park Management
Subactivity:	Facility Operations & Maintenance

Facility Operations & Maintenance (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Facility Operations	408,277	408,277	+1,548	0	-6,504	403,321	-4,956
Facility Maintenance	410,517	410,517	+1,105	0	-18,153	393,469	-17,048
Total Requirements	818,794	818,794	+2,653	0	-24,657	796,790	-22,004
<i>Total FTE Requirements</i>	<i>4,232</i>	<i>4,232</i>	<i>0</i>	<i>0</i>	<i>-81</i>	<i>4,151</i>	<i>-81</i>

Summary of FY 2020 Program Changes for Facility Operations and Maintenance

<u>Program Changes</u>	(\$000)	FTE
• Park and Program Operations	-29,126	-146
• New Responsibilities at Existing Park Areas	+1,043	+10
• Rising Visitation	+3,912	+52
• Increase Recreational Access	+4,000	+3
• DC Water and Sewer	+5,514	0
• Repair and Rehabilitation Projects	-2,500	0
• Cyclic Maintenance Projects	-7,500	0
TOTAL Program Changes	-24,657	-81

Mission Overview

The Facility Operations and Maintenance subactivity 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.

NPS is guardian of a world-renowned network of parks, monuments, and other special places with natural beauty, historical, or cultural significance. NPS ensures that this vast system of land, waters, and assets remain accessible for all.

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 and natural and cultural resources. 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. All park units come with myriad resources, 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 donated facility investments.

Subactivity: Facility Operations & Maintenance
Program Component: Facility Operations

FY 2020 Program Activities

The following are examples of planned FY 2020 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 2020 Programmatic Changes

The FY 2020 budget request for Facility Operations is \$403,321,000 and 2,424 FTE, a program change of -\$6,504,000 and -59 FTE from the 2019 CR Baseline, which includes:

Park and Program Operations (-\$14,523,000/-86 FTE) –In FY 2020, Facility Operations will fund 2,424 FTE, and parks will focus on routine maintenance and small repair work that contribute to the upkeep of facilities. These activities include 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. Funding and activities support the Department of the Interior’s priority of providing recreational access to the public, investing in and maintaining Interior’s infrastructure, and enhancing the visitor experience.

New Responsibilities at Existing Park Areas (+\$868,000/+5 FTE) – The budget proposes \$3,970,000 and 26 FTE spread across multiple ONPS budget subactivities for new responsibilities at parks. Funding will support initial operations at Camp Nelson NM and Ste. Genevieve NHS, as well as build operations at Castle Mountains, Birmingham Civil Rights, Freedom Riders, Reconstruction Era, Pullman, César É. Chávez, and Tule Springs Fossil Beds National Monuments; Independence National Historical Park, Pinnacles National Park, Harriet Tubman National Historic Site, and Ice Age Floods National Geologic Trail. Funding also supports a newly implemented locality pay adjustment for San Antonio, Texas; Omaha, Nebraska; and Corpus Christi, Texas. The portion of the request for Facility Operations is \$868,000 and 5 FTE. Narratives of the new responsibilities by park can be found in the ONPS-Summaries section.

Rising Visitation (+\$1,637,000/+22 FTE) – The budget proposes \$6,255,000 and 83 FTE spread across multiple ONPS budget subactivities to support the core operational workforce of parks and strengthen their ability to properly accommodate high-levels of visitation. Funding would increase the capacity of interpretation and education, law enforcement, and facility operations and maintenance personnel to help ensure a safe and enjoyable experience for visitors, and enhance the protection of resources and park infrastructure.

Funding would be invested in a subset of parks that are experiencing the most significant increase in visitation. This group accounted for more than 60 percent of total NPS visitation in 2017. Together they welcomed more than 200 million visitors, an increase of 47 million (+30 percent) since 2010. These parks include icons of the national park system, such as Great Smoky Mountains National Park (+1.9 million

visitors since 2010), Grand Canyon National Park (+1.9 million), Glacier National Park (+1.1 million) and Acadia National Park (+1.0 million). For Facility Operations at parks, the additional funding would provide for the associated personnel costs of approximately 22 FTE to support these units during their highest visitation periods.

DC Water and Sewer (+\$5,514,000/0 FTE) – In FY 2020, the NPS will fully meet its utility obligations for units and offices within the District of Columbia. Funding would provide for increased costs associated with the NPS payment to the District of Columbia Water and Sewer Authority (DC Water). A significant portion of the increased costs is attributed to DC Water charges for impervious surfaces, applied as the Clean Rivers Impervious Area Charge (CRIAC). In compliance with Federal requirements, CRIAC collections help DC Water invest in the DC Clean Rivers Project, a set of infrastructure upgrades that will to reduce the discharge of excess sewer overflows into local waterways. Upon completion, the new infrastructure will help DC better comply with portions of the Federal Pollution Control Act, the Clean Water Act of 1977, and the Water Quality Act of 1987. Additional increases are attributed to consumption rate charges, which are set two years in advance; such charges have increased by an average of 3.7 percent for water and 9.2 percent for sewer each year between FY 2011 and FY 2020.

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, recreational access, 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 Facilities Operations function incorporates the planning, organizing, directing, and controlling of the day-to-day work activities. The two functions collaborate to ensure an efficient, effective, and comprehensive maintenance program.

Examples of operational activities include sanitation services; daily maintenance of landscapes and trails (e.g. mowing, trimming, weeding, planting), pest control; asset activation and 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.

Facility Operations funds also support central program management, such as core offices and staff for facilities program administration, oversight, planning, and reporting. It also provides staff for key safety and compliance activities, such as:

Dam & Levee Safety Program Management – P. L. 104-303 and the National Dam Safety and Security Program Act of 2002 mandates the NPS is responsible for inventory, examination, risk assessment, corrective action, emergency preparedness, and security of dams located within the National Park System.

As a public safety program, Dam & Levee Safety 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. It 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, but funding for its staff and administrative resources is provided alongside other Facility Maintenance personnel.

Accessibility Program Support – 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. A national program provides support to parks to improve accessibility servicewide.

During FY 2019, accessibility program support focused on implementation of Secretarial Order (SO) 3366 and increasing access to recreation for individuals with disabilities through collaboration with the disability community, staff training, and integration of accessibility into park projects. FY 2020 will continue this focus on implementation of SO 3366.

Subactivity: Facility Operations & Maintenance
Program Component: Facility Maintenance

FY 2020 Program Activities

The following are examples of FY 2020 Facility Maintenance activities:

- Collect, track, and analyze data about the NPS facility portfolio, and use that data as the foundation of bureau facility investment decisions.
- Provide substantial project funding to the highest-priority facility maintenance and repair needs in the National Park Service, such as addressing recurring maintenance, corrective maintenance (such as code compliance or repair of damage or fault), and directly buying down deferred maintenance.

Justification of FY 2020 Programmatic Changes

The FY 2020 budget request for Facility Maintenance is \$393,469,000 and 1,727 FTE, a program change of -\$18,153,000 and -22 FTE from the FY 2019 CR Baseline which includes:

Park and Program Operations (-\$14,603,000/-60 FTE) –In FY 2020, Facility Maintenance will fund 1,727 FTE, and parks will focus maintenance efforts on the facilities and projects that are most critical to accomplishing the park mission. Projects and staff will directly address routine and deferred maintenance needs at the highest priority assets in the National Park System, contributing to a safe and positive visitor experience. Funding and activities support the Department of the Interior’s priority of providing recreational access to the public, investing in and maintaining Interior’s infrastructure, and enhancing the visitor experience.

New Responsibilities at Existing Park Areas (+\$175,000/+5 FTE) – The budget proposes \$3,970,000 and 26 FTE spread across multiple ONPS budget subactivities for new responsibilities at parks. Funding will support initial operations at Camp Nelson NM and Ste. Genevieve NHS, as well as build operations at Castle Mountains, Birmingham Civil Rights, Freedom Riders, Reconstruction Era, Pullman, César É. Chávez, and Tule Springs Fossil Beds National Monuments; Independence National Historical Park, Pinnacles National Park, Harriet Tubman National Historic Site, and Ice Age Floods National Geologic Trail. Funding also supports a newly implemented locality pay adjustment for San Antonio, Texas; Omaha, Nebraska; and Corpus Christi, Texas. The portion of the request for Facility Maintenance is \$175,000 and 5 FTE. Narratives of the new responsibilities by park can be found in the ONPS-Summaries section.

Rising Visitation (+\$2,275,000/+30 FTE) – The budget proposes \$6,255,000 and 83 FTE spread across multiple ONPS budget subactivities to support the core operational workforce of parks and strengthen their ability to properly accommodate high-levels of visitation. Funding would increase the capacity of interpretation and education, law enforcement, and facility operations and maintenance personnel to help ensure a safe and enjoyable experience for visitors, and enhance the protection of resources and park infrastructure.

Funding would be invested in a subset of parks that are experiencing the most significant increase in visitation. This group accounted for more than 60 percent of total NPS visitation in 2017. Together they

welcomed more than 200 million visitors, an increase of 47 million (+30%) since 2010. These parks include icons of the national park system, such as Great Smoky Mountains National Park (+1.9 million visitors since 2010), Grand Canyon National Park (+1.9 million), Glacier National Park (+1.1 million) and Acadia National Park (+1.0 million). For Facility Maintenance at parks, the additional funding would provide for the associated personnel costs of approximately 30 FTE to support these units during their highest visitation periods.

Repair and Rehabilitation Projects (-\$2,500,000/0 FTE) – In FY 2020, over 350 Repair and Rehabilitation projects will address deferred maintenance, code compliance, and other life and safety maintenance work. These projects address documented maintenance needs that could not be performed on schedule. If critical maintenance is deferred for too long, the total investment required to correct the deficiencies can rise rapidly. The highest priority deferred maintenance needs across NPS are addressed because these funds are competitively awarded to projects that address the most immediate needs. As parks address deferred maintenance, deteriorating facilities improve and become more financially sustainable, recreational access expands, and visitor safety and enjoyment increases. Repair and Rehabilitation projects are a key component of the NPS’s strategy to modernize its infrastructure for the next 100 years.

Cyclic Maintenance Projects (-\$7,500,000/0 FTE) – In FY 2020, the NPS will fund \$134.1 million for Cyclic Maintenance projects to address recurring, documented maintenance— also referred to as “component renewal.” 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 on time, which can help to keep their facilities in good condition. Through these projects, parks proactively address maintenance needs or complete maintenance on schedule, rather than deferring it to future periods. Cyclic maintenance performed on schedule also minimizes impacts to recreational access and ensures a higher quality visitor experience.

Recreational Access (+\$4,000,000/+3 FTE) – The NPS budget includes \$10 million for activities in multiple ONPS budget subactivities that will improve recreational access to park lands. In FY 2020, recreational access activities will be initiated or expanded in the following areas:

- **Traditional Trades Apprenticeship - Veterans (+\$1,000,000/+3 FTE)** – Funding would provide four additional cohorts of in-park Traditional Trades Apprenticeship - Veterans, a component of the Traditional Trades Apprenticeship Program highlighted in the “At a Glance” section below. Through this program, parks support veterans through training in historic preservation. Individual parks benefit from the work done by these corps, which reduces deferred maintenance on important park assets. The program also benefits the parks by fostering a specially trained workforce critical to the continued conservation and preservation of America’s treasured resources.
- **Service and Conservation Corps Infrastructure Improvement (+\$2,000,000/0 FTE)** – The NPS proposes to invest in a Service and Conservation Corps effort to improve recreation-related infrastructure where the current condition impedes recreational opportunities in parks. Corps networks, including those that employ veterans, would target projects on recreation-related assets—such as campgrounds, trails, boardwalks, and fishing piers, and more—to improve the quantity and quality of recreational opportunities at parks all across the country. Through its

Corps partner organizations, the NPS would hire locally and provide opportunities to young adults and veterans with disabilities. Projects would address deferred maintenance needs and areas of the parks that do not provide sufficient accessibility or basic code compliance. Projects would include accessibility upgrades to ensure all visitors to national parks are able to take advantage of the vast array of available recreational opportunities.

- **Accessible Hunting Blinds and Fishing Piers (+\$1,000,000/0 FTE)** – The NPS would invest in building and/or retrofitting hunting blinds and fishing piers to comply with the Architectural Barriers Act Accessibility Standard (ABAAS) to allow all capable Americans access to recreation opportunities on the public lands. There are more than 200 parks that allow fishing and 66 parks that allow recreational hunting in the National Park System. In accordance with Secretarial Order 3366, this investment would help to ensure the public lands and waters under the management of the NPS are “open and accessible for recreational pursuits by all Americans and visitors to the United States.” The funding would support retrofitting existing assets that are in good condition and incorporate accessibility up front when replacing or adding assets.

At a Glance...

Traditional Trades Apprenticeship - Preservation Work Experience

Since 2014, the National Park Service’s Historic Preservation Training Center (HPTC) has partnered with Conservation Legacy through their Stewards Individual Placement Program to train and develop specialized construction and historic masonry skills critical to maintaining the Nation’s cultural resources. HPTC is uniquely positioned to provide training and work experiences in conservation stewardship. Participants gain experience through on-the-ground training and field work through programs like the Traditional Trades Apprenticeship Program (TTAP) that focuses on expanding the highly specialized work for which expertise in both the public and private sector is declining. Within the next five years, approximately 40% of the NPS maintenance workforce is eligible to retire which could leave significant gaps in the areas of expertise required to maintain the historic structures and artifacts entrusted to the National Park Service’s care. Through the TTAP, Veterans TTAP, and other Preservation Work Experience programs, young people and veterans with an interest in building preservation, architecture, carpentry, masonry, and other craftsmanship areas receive the hands-on learning that prepares them for future full-time employment. Some of the projects and skills learned and accomplished through these programs include: use of traditional lime mortars, stone laying techniques, techniques to clean historic masonry, brick and stone raking and repointing, waxing bronze monuments, timber framing, bi-axial shingle fabrication and installation, historic methods of flashing, cleaning historic gravestones, and exterior wood component restoration.



NPS employees providing training in the maintenance and restoration of historic masonry. Students included a veteran cohort of the Traditional Trades Apprenticeship Program at Gettysburg NMP.

Program Overview

Facility Maintenance activities support park operations by protecting natural and cultural resources and by ensuring visitor safety and satisfaction through maintenance of 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 investments 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. Facility Maintenance funding addresses both routine and deferred maintenance activities, complementing the day-to-day upkeep handled by the Facility Operations subactivity.

Routine maintenance, when performed at the proper time, reduces repair costs, increases equipment reliability, and extends asset life-cycles. It 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. Routine maintenance that should occur on regular or recurring schedules is commonly referred to as cyclic maintenance.

In contrast, deferred maintenance (DM) includes needs that have been identified but were not performed when they should have been and were delayed to a future period. Deferred maintenance can encompass all types of maintenance work, including those listed above as routine maintenance. However, because the work was not performed on schedule or at the time the need arose, deferred maintenance work is often more significant in scope. The longer maintenance is deferred, the more an asset will deteriorate, and the higher the eventual cost to address.

Facility Management Program Support

The following programs provide administrative functions and oversight are provided through Facility Maintenance funding.

1. Condition Assessment Program – This funding provides more comprehensive condition assessments at park units. Parks conduct condition assessments to better understand the maintenance needs of their facilities, and to forecast when component renewal, corrective maintenance, or recurring maintenance should be scheduled. By conducting condition assessments of park assets, parks gather important life-cycle inventory and deficiency data on critical infrastructure, facilities, and equipment.

2. Asset Management Program – The purpose of the NPS Asset Management Program (AMP) is to provide for life-cycle management of the bureau's facility portfolio. The AMP is focused on three primary objectives: knowing the inventory of constructed assets, understanding their condition and using that information to make wise investing decisions in compliance with Executive Order 13327, the 2016 Real Property Acts (the [Federal Property Management Reform Act](#) and the [Federal Assets Sale and Transfer Act](#)), and the Department of the Interior Asset Management Plan.

3. Enterprise Facility Management Software System –Parks use the Enterprise Facility Management Software System (eFMSS) to support the Asset Management Program by tracking the comprehensive asset inventory, asset-status, and work-order management. In addition to the centralized database for work order and asset tracking, the eFMSS includes over a dozen component applications to facilitate inventory reporting, project planning, work cost estimation, and data analysis. It also interfaces with accounting and financial systems. Parks and programs use this data to identify, track, prioritize, and manage facility

maintenance needs. The broad scope includes: work planning and programming, health and safety issue identification, legally mandated compliance, and long range planning.

4. Maintenance Project Planning –Regions receive a direct allocation from this fund source to enhance their capacity to plan and execute projects. Funding may be used for project planning, which includes scope and cost validation needs. It may also be used for project management activities, which includes architecture-engineering (A&E) firm management, construction oversight, and inspection.

Project and Major Maintenance Programs

The following are major project fund sources that are critical components of the Facility Maintenance subactivity.

1. Repair and Rehabilitation Program – Repair and Rehabilitation is part of the servicewide deferred maintenance strategy that directs project funds to parks' highest priority mission critical assets. The program provides funding for prioritized projects that focus on addressing deferred maintenance. Deferred maintenance, when left unaddressed, 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.

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 Colonial National Historical Park, to repair and rehabilitate the exterior shell of the Dudley Diggs House. First constructed in 1755 and restored in 1954, the House is along the Main Street—one of the primary visitor pathways—making the structure, and its deteriorating exterior, a significant factor of the visitor experience.

Repair and rehabilitation funds can only address a portion of bureau's deferred maintenance needs. Deferred maintenance projects with costs in excess of two million dollars are funded through the Line Item Construction program, and deferred maintenance projects with a direct visitor connection may also be funded through recreation fee receipts. The majority of projects on NPS transportation assets are funded through the Highway Trust Fund, reauthorized under the Fixing America's Surface Transportation (FAST) Act, P.L. 114-94.

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 funding necessary to maintain critical assets in “good” or “fair” condition.

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

The Cyclic Maintenance program also provides project funding for cultural resources, which includes 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 visitors a physical connection to history and enriches a location's interpretation experience.



Projects like this one at Honouliuli National Monument, where park staff remove plants around the roads and historic features on this 145-acre site. Vegetation can degrade and destabilize paved and unpaved road surfaces, or damage culturally significant infrastructure.

3. Environmental Management Program (EMP) – The EMP supports NPS field staff training needs for solid and hazardous waste minimization, handling, management, and disposal. It provides guidance to ensure compliance with environmental regulations and Executive Orders, and facilitates the unit-level execution of solid waste management planning, and environmental cleanup. To achieve this purpose, the EMP provides a wide range of support functions to parks and regions, including performance management, program oversight, and environmental liability estimates. It also works collaboratively across agency directorates, programs, regions and parks to restore NPS contaminated sites to unimpaired conditions. Currently, more than 500 contaminated sites have been inventoried. EMP also collaborates

externally on contaminant matters with the DOI Office of the Solicitor, Department of Justice, Environmental Protection Agency, States, Tribes, and others to ensure NPS interests are served.

In FY 2018, as part of ongoing management of agency practices and procedures, the EMP provided oversight on 80 environmental compliance audits and 10 environmental hazard assessments 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 2018, EMP cost recovery and cost avoidance efforts resulted in cash recoveries and work values approaching \$5 million. Total direct recoveries and cost avoidance efforts are 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. In FY 2018, NPS also received approximately \$8.4 million from DOI's Central Hazmat Fund for large, complex, and costly contaminated site cleanups—directly supporting response activities at 18 NPS Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) sites.

4. Emergency Management and Damage Program – During a typical operating year, parks sustain damage to resources due to severe storms, floods, fires, hurricanes, earthquakes, and other emergencies. The National Park Service strives to ensure that facilities and infrastructure are repaired quickly to provide for safe, uninterrupted visitor use of facilities. Emergency Management and Damage funding improves Parks' responsiveness to severe storms, allowing the NPS to cover the cost of restoring operations to parks that have sustained significant damage from natural events. This function is separate from the longer term repairs or critical systems failure projects, which are more commonly funded by the Construction Appropriation's Emergency and Unscheduled Projects subactivity.

Activity:	Park Management
Subactivity:	Park Support

Park Support (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Management, Policy and Development	171,025	171,025	+523	0	-5,715	165,833	-5,192
Administrative Support	348,665	348,665	+1,338	-3,313	+1,998	348,688	+23
Total Requirements	519,690	519,690	+1,861	-3,313	-3,717	514,521	-5,169
<i>Total FTE Requirements</i>	<i>3,050</i>	<i>3,050</i>	<i>0</i>	<i>0</i>	<i>-84</i>	<i>2,966</i>	<i>-84</i>

Summary of FY 2020 Program Changes for Park Support

<u>Program Changes</u>	(\$000)	FTE
• Park and Program Operations	-18,485	-105
• National Park Foundation	+5,000	0
• New Responsibilities at Existing Park Areas	+1,068	+4
• Department Wide Reorganization Plan	+5,700	0
• Increase Recreational Access	+3,000	+17
TOTAL Program Changes	-3,717	-84

Mission Overview

The Park Support subactivity contributes heavily to the mission of the National Park Service by supporting all other functions, enabling NPS to protect, conserve, and restore natural and cultural resources; ensuring NPS 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.

Reorganization of the Department of the Interior

The 2020 request continues support for the reorganization of the Department of the Interior with funding to stand up the unified regions, relocate certain headquarters staff and functions as appropriate, and improve operations through the use of technology, shared services, and consistent practices.

- Support and participate in standing up the unified regional boundaries, including collaboration across bureaus.
- Transition internal business operations to the new regional structure.
- Relocate selected functions closer to Interior's assets, customers, and mission areas out West to provide more responsive service.
- Implement shared service solutions to improve delivery of human resources, information technology, and acquisition services.

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

FY 2020 Program Activities

The following are examples of planned FY 2020 Management, Policy, and Development activities:

- Provide consistent policy guidance and oversight to the 418 park units, 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 NPS capacity to foster partnerships and philanthropic stewardship.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Management, Policy, and Development is \$165,833,000 and 812 FTE.

Park and Program Operations (-\$6,084,000/-29 FTE) – The FY 2020 Budget Request for park and program operations funded through Management, Policy, and Development provides for 812 FTE and associated support costs to provide operating policy guidance and coordinate operations across parks, incorporating efficiencies. Funding supports the Department of the Interior's priorities to conserve land and water, generate revenue, expand recreation and access, protect people and the border, and modernize infrastructure.

New Responsibilities at Existing Park Areas (+\$369,000/+4 FTE) The budget proposes \$3,970,000 and 26 FTE spread across multiple ONPS budget subactivities for new responsibilities at parks. Funding will support initial operations at Camp Nelson NM and Ste. Genevieve NHS, as well as build operations at Castle Mountains, Birmingham Civil Rights, Freedom Riders, Reconstruction Era, Pullman, César É. Chávez, and Tule Springs Fossil Beds National Monuments; Independence National Historical Park, Pinnacles National Park, Harriet Tubman National Historic Site, and Ice Age Floods National Geologic Trail. Funding also supports a newly implemented locality pay adjustment for San Antonio, Texas; Omaha, Nebraska; and Corpus Christi, Texas. The portion of the request for Management, Policy, and Development is \$369,000 and 4 FTE. Additional details on this request can be found in the ONPS Summaries section.

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 NPS 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 US Fish and Wildlife Service's National Conservation Training Center.

Policy: The Office of Policy guides NPS 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 2020 Program Activities

The following are examples of planned FY 2020 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 provide sexual harassment and hostile work environment training to all employees and supervisors;
- Support the Department's migration to unified regions;
- Support outdoor recreation and tourism opportunities through regional recreation coordinators and promotion of lesser known parks.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Administrative Support is \$348,688,000 and 2,154 FTE.

Park and Program Operations (-\$12,401,000/-76 FTE) – The FY 2020 Budget Request for park and program operations funded through Administrative Support provides for 2,154 FTE to support administrative functions in workforce management, information resources, 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. Funding supports the Department of the Interior's priorities to conserve land and water, generate revenue, expand recreation and access, protect people and the border, and modernize infrastructure.

National Park Foundation (+\$5,000,000/0 FTE) – The National Park Service Centennial Act (P.L. 114-289) authorizes the bureau to advance a lump sum of \$5.0 million to NPF in fiscal years 2017 through 2023 to support NPF efforts to promote public-private partnerships for the benefit of the national park system.

New Responsibilities at Existing Park Areas (+\$699,000/0 FTE) – The budget proposes \$3,970,000 and 26 FTE spread across multiple ONPS budget subactivities for new responsibilities at parks. Funding will support initial operations at Camp Nelson NM and Ste. Genevieve NHS, as well as build operations at Castle Mountains, Birmingham Civil Rights, Freedom Riders, Reconstruction Era, Pullman, César É. Chávez, and Tule Springs Fossil Beds National Monuments; Independence National Historical Park, Pinnacles National Park, Harriet Tubman National Historic Site, and Ice Age Floods National Geologic Trail. Funding also supports a newly implemented locality pay adjustment for San Antonio, Texas; Omaha, Nebraska; and Corpus Christi, Texas. The portion of the request for Administrative Support is \$699,000 and 0 FTE. Additional details on this request can be found in the ONPS: Summaries section.

Department Wide Reorganization Plan (+\$5,700,000/0 FTE) – At the 2020 request level of \$5,700,000, the NPS will support implementation of the 12 unified regions, relocation of certain headquarters staff and functions West, and modernization of Interior’s administrative services. The request will support:

- Implementation of Unified Regions. Funds will support bureau planning and implementation needed to transition to the new regions and implement shared service solutions.
- Relocation and Regional Stand Up. This request helps relocate some staff closer to assets and customers.
- Modernizing Interior’s Business. Deployment of common shared service solutions to improve delivery of human resources, information technology, and acquisition services.

Recreational Access – Advancing Outdoor Recreation and Tourism Opportunities (+\$3,000,000/+17 FTE) - – The NPS budget includes \$10 million for activities in multiple ONPS budget subactivities that will improve recreational access to park lands. Funding is requested to raise the profile of lesser known park units, increase awareness of the breadth of NPS recreation opportunities, and better balance increasing visitation and access across the park system. The NPS would focus on expanding cooperative relations with partnerships with the tourism and recreation sectors in order to increase awareness of the breadth of NPS recreation opportunities, raise the profile of under-capacity units, and help manage increasing visitation across the park system. Investment will enable and expand proactive participation in national, regional, and local tourism and recreation networks, forums, and partnerships to improve collaborative planning for and delivery of recreation and tourism at NPS sites. It will also improve coordination with local, State, and national recreation and visitor service providers to better support local and regional economies. This effort would support priorities including improving recreational access; supporting the recreation and tourism economy; leveraging external resources in support of parks; addressing crowding and congestion; and enhancing visitor services and information.

Specifically, this funding would support policy improvement and alignment to support visitor access and enhance visitor experiences; cultivate and support partnerships with local and State governments, gateway communities, cooperating associations, destination marketing organizations, and others to boost capacity and increase collaborative investments; coordinate with outdoor recreation and tourism providers in relation to planning, promotion, and management; participate in recreation and tourism expos, conventions, and trade events; implement visitor use strategies aimed at enhancing the visitor experience and addressing crowding and congestion; modernize visitor content and delivery through digital media; and monitor, research, and evaluate outdoor recreation and tourism economics.

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.

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



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

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.

In FY 2018, the program received 256 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, 15 percent of the participants were eventually hired by 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, Yosemite, and Yellowstone National Parks; Cape Cod and Cape Lookout National Seashores; Flight 93 National Memorial; Big Thicket National Preserve; and Lake Mead and Golden Gate National Recreation Areas.

① 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 2018, the National Park Service website, www.nps.gov, received over 490 million pageviews and over 90 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 NPS 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 address workforce harassment and 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.

Ethics: The Department is instilling an ethical culture change through clear management accountability, swift personnel actions, reporting procedures for harassment conduct, improved training, and substantive action plans, allowing both employees and the public to have confidence in the management of America's vast natural and cultural resources. The NPS Ethics Office builds an ethical culture by providing ethics advice, counseling and education to NPS employees, and managing the financial disclosure report process.

In the area of anti-harassment efforts, the NPS has made significant headway in putting a diverse set of measures in place to prevent and address unacceptable conduct. There is zero tolerance for any type of workplace harassment at NPS. In addition, the NPS participates in the DOI Workplace Culture Transformation Advisory Council which is implementing ways to improve employee engagement and build career paths which cross bureau silos; all with the goal of enabling employees to realize their individual potential and be their most productive selves for the American people.

NPS efforts also ensure employees honor the public's trust to manage taxpayer funds responsibly and avoid conflicts of interest. The expectations for appropriate employee conduct have been made clear. The NPS has taken steps to assure qualified ethics officials are available to ensure operations are conducted ethically and ensure all employees have access to prompt, accurate ethics advice.

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Activity: External Administrative Costs

External Administrative Costs (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Employee Compensation Payments	25,213	25,213	-498	0	-1,825	22,890	-2,323
Unemployment Compensation Payments	15,808	15,808	+841	0	+639	17,288	+1,480
Centralized Information Technology Costs	11,769	11,769	0	0	-3,824	7,945	-3,824
Telecommunications	9,127	9,127	0	0	+93	9,220	+93
Postage	1,030	1,030	0	0	+1,831	2,861	+1,831
Space Rental	69,239	69,239	+2,948	+3,359	+1,520	77,066	+7,827
Departmental Program Charges	47,386	47,386	+1,504	0	+7,427	56,317	+8,931
Total Requirements	179,572	179,572	+4,795	+3,359	+5,861	193,587	+14,015
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

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 2020 Program Overview and Changes**Employee Compensation Payments (-\$2,323,000)**

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 compared to funds identified in the FY 2019 Continuing Resolution baseline estimate.

Unemployment Compensation Payments: (+\$1,480,000)

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 compared to funds identified in the FY 2019 Continuing Resolution baseline estimate.

Centralized Information Technology Costs: (-\$3,824,000)

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 NPS.

Telecommunications: (+\$93,000)

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: (+\$1,831,000)

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

Space Rental: (+\$7,827,000)

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 compared to funds identified in the FY 2019 Continuing Resolution baseline estimate.

Departmental Program Charges: (+\$8,931,000)

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 compared to funds identified in the FY 2019 Continuing Resolution baseline estimate.

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Proposal for Park Base Changes



“Who will gainsay that the parks contain the highest potentialities of national pride, national contentment, and national health? A visit inspires love of country; begets contentment; engenders pride of possession; contains the antidote for national restlessness.... He is a better citizen with a keener appreciation of the privilege of living here who has toured the national parks.”

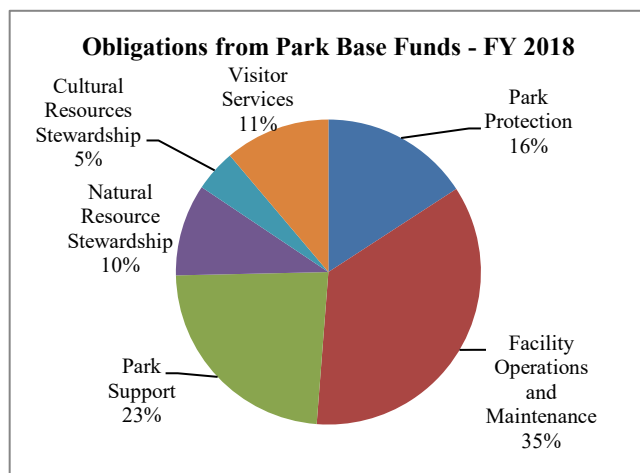
Stephen T. Mather, NPS Director, 1917-1929

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 wildlife 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 418 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.

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 Great Smoky Mountains National Park, Joshua Tree National Park, Glacier Bay Park and Preserve, and Apostle Islands National Lakeshore. The NPS is also responsible for protecting cultural sites which preserve our shared history such as Camp Nelson National Monument, Harriet Tubman Underground Railroad 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.



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 daily operations such as custodial or grounds keeping activities, as well as replacing critical system components when needed or repairing roads and buildings, reducing deferred maintenance. 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.

Collectively, national parks are responsible for tremendous economic benefits to local businesses and surrounding communities. In calendar year 2018, parks welcomed 318 million visitors, a slight decrease from the previous year, but 37 million more visitors than in 2010. Visitors to national parks spent an estimated \$18.2 billion in local gateway regions (defined as communities within 60 miles of a park).² 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.

² Cullinane Thomas, C., and L. Koontz. 2018. 2017 National Park Visitor Spending Effects: Economic Contributions to Local Communities, States, and the Nation. Natural Resource Report NPS/NRSS/EQD/NRR—2018/1616. National Park Service, Fort Collins, Colorado.

FY 2020 TARGETED PARK BASE OPERATIONS FUNDING

New Responsibilities at Existing Park Areas (+\$3,970,000/+26 FTE) – The budget proposes \$3,970,000 and 26 FTE spread across multiple ONPS budget subactivities for new responsibilities at parks. In FY 2020, funding will support start-up operations at park areas established after the enactment of the Consolidated Appropriations Act, 2016, P.L. 114-113. Funding will support initial operations at Camp Nelson NM and Ste. Genevieve NHS, as well as build operations at Castle Mountains, Birmingham Civil Rights, Freedom Riders, Reconstruction Era, Pullman, César É. Chávez, and Tule Springs Fossil Beds National Monuments; Independence National Historical Park, Pinnacles National Park, Harriet Tubman National Historic Site, and Ice Age Floods National Geologic Trail. Funding also supports a newly implemented locality pay adjustment for San Antonio, Texas; Omaha, Nebraska; and Corpus Christi, Texas. Specific increases are shown in the following table and described in detail below.

Park Area	Amount (\$000)
Birmingham Civil Rights NM	141
Camp Nelson NM	180
Captain John Smith NHT	400
Castle Mountains NM	239
Cesar E. Chavez NM	111
Freedom Riders NM	276
Harriet Tubman NHP	217
Ice Age Floods NGT	180
Independence NHP	500
Katahdin Woods and Waters NM	400
Locality Pay Adjustments	380
Pinnacles NP	125
Pullman NM	128
Reconstruction Era NM	260
Ste. Genevieve NHS	254
Tule Springs Fossil Beds NM	179
Total, New Responsibilities	3,970

Birmingham Civil Rights National Monument (+\$141,000/+2 FTE) – In FY 2020, funding will support operations at Birmingham Civil Rights NM which was established in January 2017. The monument preserves and commemorates the work of the Civil Rights Movement including the Birmingham Campaign, during which, 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. Funding will support interpretive staff and park guides to deliver visitor services.

Camp Nelson National Monument (+\$180,000/+1 FTE) – In FY 2020, funding will support initial operations at Camp Nelson NM in Kentucky. The monument preserves and commemorates a key

emancipation site and refugee camp for African American soldiers and their families during the Civil War. Initially established as a Union Army supply depot and hospital, it was one of the largest Union Army recruitment and training centers in the Nation for African American soldiers, then known as US Colored Troops. Thousands of enslaved African Americans risked their lives escaping to Camp Nelson with the hope of securing their freedom and controlling their own futures during and after the war. Today, the site remains one of the best-preserved landscapes and archaeological sites associated with Civil War era US Colored Troops recruitment camps and the African American refugee experience.

Captain John Smith National Historic Trail (+\$400,000/+3 FTE) – In FY 2020, funding will support expanded operations along the Captain John Smith Chesapeake NHT. In FY 2016, the park took ownership of an additional 260 acres in Werowocomoco, Virginia. Funding would directly support field operations through facility operations and maintenance work, and law enforcement, as well as support for permitting and compliance with the National Historic Preservation Act. The Captain John Smith Chesapeake NHT, is a series of water routes in and around Chesapeake Bay extending around 3,000 miles. It traces the 1607-1609 voyages of Captain Smith to chart the lands and waterways of Chesapeake Bay.

Castle Mountains National Monument (+\$239,000/+1 FTE) – In FY 2020, funding will support operations at Castle Mountains NM in California including visitor and resource protection, archeology, and vehicle costs. 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.

César E. Chávez National Monument (+\$111,000/+1 FTE) – In FY 2020, funding will support increases in the fixed utility and maintenance cost of managing the César Chávez home in southern California. Funding will support an additional position to provide site security, grounds maintenance, and safety services. It will also support increased site utilities and janitorial costs, as well as increased costs associated with a change in Office of Personnel Management (OPM) wage grade rates and locality pay area boundaries. The boundary change moved the park from the Rest of US wage area into the more expensive Los Angeles wage area resulting in a 15.2 percent increase in general schedule wages.

Freedom Riders National Monument (+\$276,000/+2 FTE) – In FY 2021, funding will support operations of this newly established monument in Alabama which 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. Funding will support staff to provide interpretation services as well as facility maintenance.

Harriett Tubman National Historic Park (+\$217,000/+1 FTE) – In FY 2020, funding will support operations this newly established historic site which was established to protect and interpret the resources associated with the life and work of Harriet Tubman in Auburn, New York, where she lived in her later years after her Underground Railroad work. The park provides interpretation and viewing of the Harriet Tubman Home and associated orchards and gardens, the Harriet Tubman Home Barn, the Harriet Tubman

Home of the Aged, the John Brown Hall Ruins, the AME Zion Church Building, and the AME Zion Church Rectory (home) Building. Funding will support park management, interpretation and visitor services, utilities, and maintenance services.

Ice Age Floods National Geologic Trail (+\$180,000/+2 FTE) – In FY 2020, funding will establish dedicated support for the Ice Age Floods National Geologic Trail which tells the story of a series of cataclysmic floods which occurred 12,000 to 17,000 years ago in what is now Montana, Idaho, Washington, and Oregon. Funding will provide full time management and expand interpretive programs and activities.

Independence National Historical Park (+\$500,000/0 FTE) – At the requested FY 2020, funding will support increased security contract costs associated with protection of Independence Hall and the Liberty Bell at Independence NHP in Philadelphia, Pennsylvania. The park contracts with private security guards to provide protection to these iconic resources. Increases to wages paid to private security guards negotiated through their collective bargaining agreement have grown since the contract was initially awarded in 2003.

Katahdin Woods and Waters National Monument (+\$400,000/+3 FTE) – In FY 2020, funding will support basic operations at Katahdin Woods and Waters NM in Maine, established in August 2016. This request for additional funding would directly support field operations through facility and maintenance work, and direct ranger interaction with visitors. The monument preserves over 87,000 acres of mountains and wilderness in the North Maine Woods including the East Branch of the Penobscot River.

Locality Pay Adjustments (+\$380,000/0 FTE) – In FY 2020, funding will implement recently established adjustments of certain rates of pay across the Federal Government. The OPM announced in a rule on December 7, 2018 that it had added six parts of the country to its list of locality pay areas and expanded two areas already receiving locality pay for the 2019 pay period. Funding will support increased costs due to the new locality pay area San Antonio – New Braunfels – Pearsall, Omaha – Council Bluffs – Freemont, NE-IA, and Corpus Christi – Kingsville – Alice, TX for all units and offices in the new areas.

Pinnacles National Park (+\$125,000/0 FTE) – In FY 2020, funding will address costs associated with a change in OPM's wage grade rates and area boundaries at Pinnacles NP in central California, which protects a mountainous area east of the Salinas Valley. OPM combined the Salinas - Monterey wage area into the San Francisco wage rate area, resulting in a 13.3 percent increase in to the park's overall Federal wage system costs.

Pullman National Monument (+\$128,000/+1.5 FTE) – In FY 2020, funding will support operations at Pullman NM in Illinois, which was established in February 2015. Funding will expand visitor services, including interpretation, education, and community outreach. The monument is a community that rail car magnate George Pullman built a century ago for his factory town. This community is also the birthplace of the nation's first African American labor union.

Reconstruction Era National Monument (+\$260,000/+3 FTE) – In FY 2020, funding will support operations at this newly established monument in South Carolina which preserves and commemorates

activities during the Reconstruction Era that followed the Civil War. The site includes several units such as Darrah Hall and Brick Baptist Church located at the historic Penn Center on St. Helena Island, Camp Saxton in Port Royal and the Old Firehouse in Beaufort. Funding will support interpretive staff to develop and deliver visitor services and facility operations and maintenance staff to manage the real property.

Ste. Genevieve National Historic Site (+\$254,000/+2 FTE) – In FY 2020, funding will support initial operations at Ste. Genevieve NHS in Missouri which was established to preserve, protect, and interpret the themes of French settlement, vernacular architecture, and community form and farming on the frontier. Funding will support facility operations.

Tule Springs Fossil Beds National Monument (+\$179,000/+3 FTE) – In FY 2020, funding will establish full operations at Tule Springs Fossil Beds NM in Nevada which was established to protect Ice Age artifacts. Funding will support critical maintenance and interpretive positions. With additional funding, the park will expand recreational programs such as hikes and tours and hire staff to maintain the park's fencing, which is often the only physical barrier to the illegal use of off-road vehicles.

PARK AND PROGRAM SUMMARY

FY 2020 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2018 Park Base FTE ¹	FY 2018 Total FTE ²	FY 2018 Final ⁷	FY 2019 CR Baseline	FY 2020 Fixed Costs & Internal Transfers	FY 2020 Program Changes	FY 2020 Request
PARK BASE UNITS							
<u>Parks</u>							
Abraham Lincoln Birthplace NHS	11	11	1,376	1,370	10	-58	1,322
Acadia NP	69	145	8,288	8,224	46	-350	7,920
Adams NHP	21	24	2,553	2,541	12	-108	2,445
African Burial Grounds NM	9	9	2,002	1,995	-607	-84	1,304
Agate Fossil Beds NM	8	8	943	938	5	-40	903
Allegheny Portage Railroad NHS	15	17	2,135	2,123	11	-90	2,044
Amistad NRA	32	34	4,204	4,184	22	-177	4,029
Andersonville NHS	13	13	1,489	1,483	8	-63	1,428
Andrew Johnson NHS	9	10	1,006	1,001	6	-42	965
Antietam NB	28	33	3,624	3,606	20	-153	3,473
Apostle Islands NL	29	39	3,084	3,066	18	-130	2,954
Appalachian NST	9	9	1,593	1,586	5	-67	1,524
Appomattox Court House NHP	19	21	1,877	1,866	13	-79	1,800
Arches NP	11	29	2,006	1,994	7	-85	1,916
Arkansas Post NMem	9	10	889	885	6	-37	854
Assateague Island NS	33	62	5,493	5,461	22	-232	5,251
Aztec Ruins NM	14	20	1,317	1,308	8	-56	1,260
Badlands NP	34	53	4,563	4,538	25	-192	4,371
Bandelier NM	28	49	3,356	3,331	20	-142	3,209
Bent's Old Fort NHS	15	17	1,264	1,257	10	-53	1,214
Big Bend NP	67	88	7,388	7,345	43	-312	7,076
Big Cypress NPres	53	79	6,968	6,925	37	-294	6,668
Big Hole NB	7	7	626	622	1	-26	597
Big South Fork National River & Recreation Area	46	56	4,604	4,575	28	-194	4,409
Big Thicket NPres	22	30	2,685	2,672	13	-111	2,574
Bighorn Canyon NRA	32	39	3,733	3,712	20	-157	3,575
Birmingham Civil Rights NM	0	0	180	180	1	133	314
Biscayne NP	30	37	4,380	4,360	21	-185	4,196
Black Canyon of the Gunnison NP	15	20	1,937	1,926	10	-82	1,854
Blackstone River Valley NHP	3	3	937	934	2	-40	896
Blue Ridge Parkway	143	171	16,514	16,427	91	-696	15,822
Bluestone NSR	0	0	78	78	0	-3	75
Booker T Washington NM	8	8	992	987	5	-42	950

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2018 Park Base FTE¹	FY 2018 Total FTE²	FY 2018 Final⁷	FY 2019 CR Baseline	FY 2020 Fixed Costs & Internal Transfers	FY 2020 Program Changes	FY 2020 Request
Boston African American NHS	6	6	811	808	3	-34	777
Boston Harbor Islands NRA	16	17	1,270	1,263	10	-54	1,219
Boston NHP	77	84	9,539	9,495	46	-402	9,139
Brown v. Board of Education NHS	11	11	1,626	1,618	8	-69	1,557
Bryce Canyon NP	28	53	3,384	3,361	16	-143	3,234
Buffalo NR	58	75	6,018	5,982	38	-254	5,766
Cabrillo NM	11	17	1,737	1,725	10	-73	1,662
Camp Nelson NM	0	0	0	0	0	180	180
Canaveral NS	27	41	3,293	3,272	20	-139	3,153
Cane River Creole NHP	10	11	1,169	1,163	7	-49	1,121
Canyonlands NP	60	102	6,443	6,399	40	-272	6,167
Cape Cod NS	57	86	7,874	7,827	36	-332	7,531
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	68	115	9,966	9,905	48	-420	9,533
Cape Lookout NS	21	33	2,589	2,573	13	-109	2,477
Capitol Reef NP	21	27	2,442	2,427	15	-103	2,339
Capulin Volcano NM	9	10	761	757	5	-32	730
Carl Sandburg Home NHS	9	10	1,281	1,276	6	-54	1,228
Carlsbad Caverns NP	42	53	5,903	5,874	27	-249	5,652
Casa Grande Ruins NM & Hohokam Pima NM	7	11	864	860	5	-36	829
Castillo de San Marcos NM & Fort Matanzas NM	17	43	2,157	2,137	12	-91	2,058
Castle Mountains NM	0	0	180	180	1	231	412
Catoctin Mountain Park	26	28	3,461	3,444	17	-146	3,315
Cedar Breaks NM	7	13	699	694	5	-29	670
Cedar Creek and Belle Grove NHP	7	7	905	901	-14	-38	849
César E. Chávez NM	0	0	374	373	1	95	469
Chaco Culture NHP	16	22	2,094	2,082	13	-88	2,007
Chamizal NMem	23	23	2,462	2,449	15	-104	2,360
Channel Islands NP	53	57	7,682	7,647	36	-324	7,359
Charles Pinckney NHS	2	2	559	557	3	-24	536
Charles Young Buffalo Soldiers NM	6	6	666	664	2	-28	638
Chattahoochee River NRA	25	32	3,589	3,570	18	-151	3,437
Chesapeake & Ohio Canal NHP	65	73	9,707	9,664	-192	-409	9,063
Chickamauga & Chattanooga NMP	27	28	3,471	3,454	18	-146	3,326
Chickasaw NRA	34	40	3,983	3,962	25	-168	3,819
Christiansted NHS, Buck Island Reef NM, & Salt River Bay NHP & Ecological Preserve	17	17	2,689	2,679	11	-113	2,577
City of Rocks NRes	0	0	454	453	0	-19	434
Colonial NHP	52	56	6,974	6,940	37	-294	6,683
Colorado NM	17	37	1,963	1,948	10	-83	1,875

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2018 Park Base FTE¹	FY 2018 Total FTE²	FY 2018 Final⁷	FY 2019 CR Baseline	FY 2020 Fixed Costs & Internal Transfers	FY 2020 Program Changes	FY 2020 Request
Coltsville NHP	0	0	180	180	1	-8	173
Congaree NP	15	15	1,931	1,922	10	-81	1,851
Cowpens NB	8	9	894	890	6	-38	858
Crater Lake NP	43	75	5,547	5,512	29	-234	5,307
Craters of the Moon NM&Pres	13	19	1,649	1,640	8	-70	1,578
Cumberland Gap NHP	31	35	3,608	3,589	18	-152	3,455
Cumberland Island NS	24	25	3,014	2,999	-42	-127	2,830
Curecanti NRA	42	53	4,426	4,401	28	-187	4,242
Cuyahoga Valley NP	94	113	11,052	10,992	60	-466	10,586
Dayton Aviation NHP	18	18	2,045	2,034	13	-86	1,961
De Soto NMem	6	6	736	732	5	-31	706
Death Valley NP	69	100	9,025	8,976	44	-381	8,639
Delaware Water Gap NRA	82	111	9,944	9,889	53	-419	9,523
Denali NP&Pres	108	173	14,883	14,795	73	-628	14,240
Devils Postpile NM	5	7	633	629	3	-27	605
Devils Tower NM	12	20	1,427	1,417	8	-60	1,365
Dinosaur NM	32	46	3,848	3,826	21	-162	3,685
Dry Tortugas NP	13	15	2,134	2,124	8	-90	2,042
Ebey's Landing NHR	1	4	353	351	1	-15	337
Edgar Allan Poe NHS	0	0	403	402	0	-17	385
Effigy Mounds NM	13	15	1,215	1,208	10	-51	1,167
Eisenhower NHS	7	7	1,137	1,132	5	-48	1,089
El Malpais NM	19	23	1,784	1,773	11	-75	1,709
El Morro NM	7	10	936	931	7	-39	899
Eleanor Roosevelt NHS	6	6	868	865	3	-37	831
Eugene O'Neill NHS	5	6	717	713	3	-30	686
Everglades NP	125	212	17,123	17,037	78	-722	16,393
Fire Island NS	47	51	5,120	5,094	29	-216	4,907
First Ladies NHS	2	2	991	988	2	-42	948
First State NHP	3	3	722	720	2	-30	692
Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM	31	48	3,829	3,806	20	-161	3,665
Flight 93 NMem	16	17	1,608	1,599	10	-68	1,541
Florissant Fossil Beds NM	10	11	1,022	1,017	6	-43	980
Fort Caroline NMem & Timucuan Ecological & Historic Preserve	24	24	2,854	2,839	16	-120	2,735
Fort Davis NHS	13	16	1,371	1,364	10	-58	1,316
Fort Donelson NB	13	13	1,519	1,511	8	-64	1,455
Fort Frederica NM	7	7	890	886	5	-38	853
Fort Laramie NHS	15	17	1,724	1,715	11	-73	1,653
Fort Larned NHS	11	12	1,104	1,099	7	-47	1,059

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Fort McHenry NM & Historic Shrine	19	22	2,635	2,623	12	-111	2,524
Fort Monroe NM	4	4	1,003	1,000	2	-42	960
Fort Necessity NB	14	15	1,636	1,627	10	-69	1,568
Fort Point NHS	2	2	537	535	2	-23	514
Fort Pulaski NM	12	19	1,403	1,396	5	-59	1,342
Fort Scott NHS	14	14	1,355	1,348	8	-57	1,299
Fort Smith NHS	11	14	1,103	1,097	8	-47	1,058
Fort Stanwix NM	17	17	1,637	1,628	-16	-69	1,543
Fort Sumter NM	23	26	2,202	2,189	10	-93	2,106
Fort Union NM	14	18	1,273	1,264	10	-54	1,220
Fort Union Trading Post NHS	8	9	898	894	5	-38	861
Fort Vancouver NHS	17	23	2,008	1,996	12	-85	1,923
Fossil Butte NM	7	8	765	761	5	-32	734
Frederick Law Olmsted NHS	29	29	1,837	1,824	18	-77	1,765
Fredericksburg & Spotsylvania NMP	41	42	4,635	4,612	25	-195	4,442
Freedom Riders NM	0	0	180	180	1	268	449
Friendship Hill NHS	5	5	583	581	3	-25	559
Gates of the Arctic NP&Pres	36	43	3,230	3,209	23	-136	3,096
Gateway NRA	208	262	25,864	25,725	137	-1,091	24,771
Gateway Arch NP	95	121	10,222	10,165	61	-431	9,795
Gauley River NRA	2	2	831	829	1	-35	795
George Rogers Clark NHP	10	10	937	932	7	-40	899
George Washington Birthplace NM	17	18	1,743	1,734	10	-74	1,670
George Washington Carver NM	12	12	1,498	1,492	8	-63	1,437
George Washington Memorial Parkway	91	97	13,437	13,374	69	-567	12,876
Gettysburg NMP	59	67	7,089	7,052	39	-299	6,792
Gila Cliff Dwellings NM	4	4	384	382	2	-16	368
Glacier Bay NP&Pres	36	84	5,180	5,145	23	-218	4,950
Glacier NP	126	269	14,070	13,959	87	-593	13,453
Glen Canyon NRA	105	161	11,983	11,908	66	-505	11,469
Golden Gate NRA	170	269	26,621	26,480	8	-1,123	25,365
Golden Spike NHS	11	12	1,116	1,110	8	-47	1,071
Governor's Island NM	4	4	1,536	1,529	4	-65	1,468
Grand Canyon NP	168	375	21,964	21,798	118	-926	20,990
Grand Portage NM	11	11	1,381	1,376	7	-58	1,325
Grand Teton NP	103	231	12,781	12,678	66	-539	12,205
Grant-Kohrs Ranch NHS	16	18	1,538	1,527	11	-65	1,473
Great Basin NP	25	37	2,850	2,830	15	-120	2,725
Great Egg Harbor Scenic & Recreational River	0	0	172	172	0	-7	165
Great Sand Dunes NP&Pres	18	26	2,386	2,373	12	-101	2,284

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Great Smoky Mountains NP	163	259	19,740	19,616	104	-832	18,888
Guadalupe Mountains NP	25	29	2,983	2,967	16	-125	2,858
Guilford Courthouse NMP	11	11	1,158	1,152	7	-49	1,110
Gulf Islands NS	49	63	7,410	7,372	33	-312	7,093
Hagerman Fossil Beds NM	8	8	958	953	6	-40	919
Haleakala NP	40	76	5,703	5,668	30	-241	5,457
Hampton NHS	7	7	1,232	1,227	5	-52	1,180
Harpers Ferry NHP	50	60	6,904	6,868	38	-291	6,615
Harriet Tubman Underground Railroad NHP, Harriet Tubman NHP	1	2	707	706	1	187	894
Harry S Truman NHS	15	15	1,296	1,290	8	-55	1,243
Hawaii Volcanoes NP	68	110	8,029	7,974	43	-339	7,678
Herbert Hoover NHS	13	14	1,415	1,408	9	-60	1,357
Home of Franklin D Roosevelt NHS	20	30	3,768	3,752	15	-159	3,608
Homestead NM of America	14	14	1,319	1,313	8	-56	1,265
Honouliuli NM	0	0	348	347	1	-15	333
Hopewell Culture NHP	13	14	1,409	1,403	8	-59	1,352
Hopewell Furnace NHS	11	12	1,454	1,449	7	-61	1,395
Horseshoe Bend NMP	8	8	823	819	5	-35	789
Hot Springs NP	41	48	4,707	4,683	-55	-199	4,429
Hovenweep NM	3	7	566	562	3	-24	541
Independence NHP	186	192	24,100	23,992	119	-516	23,595
Indiana Dunes NP	82	117	9,464	9,408	55	-399	9,064
Isle Royale NP	37	48	4,488	4,465	21	-189	4,297
James A Garfield NHS	9	10	778	774	6	-33	747
Jean Lafitte NHP & Pres	49	49	5,716	5,689	33	-241	5,481
Jewel Cave NM	13	19	1,233	1,224	7	-52	1,179
Jimmy Carter NHS	11	12	1,684	1,676	8	-71	1,613
John D Rockefeller Jr Memorial Parkway	0	0	539	538	0	-23	515
John Day Fossil Beds NM	15	17	1,667	1,658	10	-70	1,598
John F Kennedy NHS	0	0	528	527	0	-22	505
John Muir NHS	13	16	1,057	1,051	7	-45	1,013
Johnstown Flood NMem	7	7	826	822	5	-35	792
Joshua Tree NP	45	105	6,373	6,327	28	-269	6,086
Kalaupapa NHP	33	37	5,051	5,029	-221	-213	4,595
Kaloko-Honokohau NHP	16	21	1,989	1,977	12	-84	1,905
Katahdin Woods and Waters NM	0	0	180	180	1	392	573
Katmai NP&Pres, Aniakchak NM&Pres & Alagnak WR	27	39	4,395	4,375	18	-185	4,208
Kenai Fjords NP	34	44	4,136	4,115	21	-174	3,962
Kennesaw Mountain NBP	14	14	1,742	1,733	10	-73	1,670
Keweenaw NHP	15	18	1,749	1,740	10	-74	1,676

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Kings Mountain NMP	13	18	1,187	1,180	8	-50	1,138
Klondike Gold Rush NHP	30	48	3,282	3,261	20	-138	3,143
Klondike Gold Rush - Seattle Unit NHP	7	8	753	749	5	-32	722
Knife River Indian Village NHS	9	10	942	937	5	-40	902
Lake Clark NP&Pres	22	27	3,552	3,537	13	-150	3,400
Lake Mead NRA	120	217	19,963	19,854	77	-842	19,089
Grand Canyon Parashant NM	12	12	1,678	1,670	-55	-71	1,544
Lake Meredith NRA & Alibates Flint Quarry NM	29	37	3,239	3,219	18	-137	3,100
Lake Roosevelt NRA	53	58	6,158	6,127	28	-80	6,075
Lassen Volcanic NP	44	70	5,476	5,442	22	-231	5,233
Lava Beds NM & Tule Lake Unit	21	31	2,410	2,393	6	-102	2,297
Lewis & Clark NHP	17	22	1,722	1,711	10	-52	1,669
Lincoln Boyhood NMem	10	10	1,070	1,065	7	-45	1,027
Lincoln Home NHS	27	35	2,903	2,884	20	-122	2,782
Little Bighorn Battlefield NM	13	16	1,274	1,267	8	-54	1,221
Little River Canyon NPres	13	13	1,482	1,476	8	-62	1,422
Little Rock Central High School NHS	10	10	999	994	7	-42	959
Longfellow House - Washington's Headquarters NHS	0	0	1,243	1,241	0	-52	1,189
Lowell NHP	65	78	8,645	8,604	-127	-365	8,112
Lyndon B Johnson NHP	28	29	3,987	3,968	21	-168	3,821
Maggie L Walker NHS	6	6	640	637	3	-27	613
Mammoth Cave NP	54	107	6,719	6,673	38	-283	6,428
Manassas NBP	27	28	3,273	3,259	16	-138	3,137
Manhattan Project NHP	2	2	693	692	1	-29	664
Manhattan Sites	36	38	4,439	4,420	21	-187	4,254
Manzanar NHS	14	14	1,355	1,349	-4	-57	1,288
Marsh-Billings-Rockefeller NHP	16	19	2,125	2,113	10	-90	2,033
Martin Luther King, Jr NHP	28	28	4,346	4,329	18	-183	4,164
Martin Van Buren NHS	11	11	1,295	1,289	8	-55	1,242
Mesa Verde NP	52	102	6,637	6,592	35	-280	6,347
Minidoka NHS	3	3	467	465	2	-20	447
Minute Man NHP	22	24	2,913	2,898	13	-123	2,788
Minuteman Missile NHS	7	8	713	709	5	-30	684
Mississippi NRR	22	25	2,026	2,014	13	-85	1,942
Missouri NRR	7	8	881	877	5	-37	845
Mojave NPres	33	39	5,430	5,406	22	-229	5,199
Monocacy NB	13	16	1,608	1,600	7	-68	1,539
Montezuma Castle NM & Tuzigoot NM	13	25	1,712	1,700	8	-72	1,636
Moore's Creek NB	6	6	701	697	5	-30	672
Morristown NHP	22	23	2,720	2,705	15	-115	2,605

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Mount Rainier NP	96	204	12,971	12,880	65	-547	12,398
Mount Rushmore NMem	37	56	4,181	4,156	25	-176	4,005
Muir Woods NM	6	12	468	464	3	-20	447
Natchez NHP	12	13	2,600	2,591	8	-110	2,489
Natchez Trace Parkway, Brices Cross Roads NBS, Natchez Trace NST, Tupelo NB	98	106	11,877	11,817	66	-501	11,382
National Capital Parks-East	136	140	16,974	16,897	86	-716	16,267
National Mall & Memorial Parks	242	252	35,648	35,491	167	-1,503	34,155
National Park of American Samoa	11	14	2,037	2,029	-655	-86	1,288
National Park Service Liaison to the White House	67	67	9,501	9,460	42	-401	9,101
National Parks of New York Harbor (Hqtrs)	8	9	839	835	5	-35	805
Natural Bridges NM	6	9	543	539	4	-23	520
New Bedford Whaling NHP	10	10	972	967	5	-41	931
New Orleans Jazz NHP	9	9	1,327	1,322	6	-56	1,272
New River Gorge NR	67	72	7,706	7,665	45	-325	7,385
Nez Perce NHP	18	19	2,629	2,617	11	-111	2,517
Nicodemus NHS	1	1	688	686	-18	-29	639
Ninety Six NHS	4	5	483	480	3	-20	463
Niobrara NSR	8	9	1,026	1,021	5	-43	983
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	57	108	7,684	7,633	38	-324	7,347
Obed WSR	12	12	1,071	1,065	7	-45	1,027
Ocmulgee NM	13	15	1,336	1,330	10	-56	1,284
Olympic NP	110	202	13,364	13,275	65	-564	12,776
Oregon Caves NM & Pres	16	21	1,796	1,785	5	-76	1,714
Organ Pipe Cactus NM	33	39	4,550	4,526	23	-192	4,357
Ozark NSR	64	83	6,742	6,705	26	-284	6,447
Padre Island NS	55	67	5,860	5,829	33	-198	5,664
Palo Alto Battlefield NHS	9	9	969	964	5	-41	928
Paterson Great Falls NHP	5	5	902	900	3	-38	865
Pea Ridge NMP	10	11	1,269	1,263	8	-54	1,217
Pecos NHP	19	23	2,250	2,237	13	-95	2,155
Perry's Victory & International Peace Memorial	12	15	1,118	1,112	7	-47	1,072
Petersburg NB	32	32	3,527	3,509	21	-149	3,381
Petrified Forest NP	31	48	3,656	3,632	22	-154	3,500
Petroglyph NM	16	18	1,755	1,746	10	-74	1,682
Pictured Rocks NL	22	34	2,695	2,677	15	-114	2,578
Pinnacles NP	29	39	3,659	3,638	20	-29	3,629
Pipe Spring NM	14	18	1,296	1,289	9	-55	1,243
Pipestone NM	10	10	1,128	1,123	6	-48	1,081
Point Reyes NS	54	93	7,836	7,789	33	-330	7,492
Port Chicago Naval Magazine NMem	0	0	300	300	0	-13	287

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Potomac Heritage NST	1	1	420	419	0	-18	401
Prince William Forest Park	27	34	3,570	3,549	18	-151	3,416
Pullman NM	3	3	631	629	1	101	731
Pu'uhonua O Honaunau NHP	16	22	1,980	1,968	11	-83	1,896
Puukohola Heiau NHS	10	15	1,029	1,022	7	-43	986
Rainbow Bridge NM	0	0	143	143	0	-6	137
Reconstruction Era NM	0	0	180	180	0	252	432
Redwood NP	82	107	9,239	9,185	50	-390	8,845
Richmond NBP	29	31	3,296	3,278	-293	-139	2,846
Rio Grande WSR	0	0	200	200	0	-8	192
River Raisin NBP	11	11	825	821	6	-35	792
Rock Creek Park	56	57	9,181	9,144	36	-387	8,793
Rocky Mountain NP	106	239	13,019	12,916	69	-549	12,436
Roger Williams NMem	6	6	696	692	5	-29	668
Ronald Reagan Boyhood Home NHS	0	0	71	71	0	0	71
Rosie the Riveter WWII Home Front NHP	10	10	1,343	1,338	-40	-57	1,241
Russell Cave NM	4	4	405	403	2	-17	388
Sagamore Hill NHS	15	18	1,596	1,587	9	-67	1,529
Saguaro NP	35	66	3,636	3,608	21	-153	3,476
Saint Croix Island IHS	2	2	240	239	1	-10	230
Saint Croix NSR & Lower Saint Croix NSR	34	35	3,996	3,976	21	-169	3,828
Saint-Gaudens NHS	8	11	1,322	1,316	7	-56	1,267
Salem Maritime NHS	21	21	2,619	2,606	14	-110	2,510
Salinas Pueblo Missions NM	14	17	1,419	1,410	10	-60	1,360
San Antonio Missions NHP	38	40	3,949	3,928	5	-126	3,807
San Francisco Maritime NHP	60	72	7,667	7,628	38	-323	7,343
San Juan Island NHP	8	12	1,040	1,035	5	-44	996
San Juan NHS	31	88	3,587	3,548	21	-151	3,418
Sand Creek Massacre NHS	8	8	902	897	-32	-38	827
Santa Monica Mountains NRA	55	80	8,754	8,709	37	-369	8,377
Saratoga NHP	21	22	2,345	2,332	13	-99	2,246
Saugus Iron Works NHS	6	6	921	916	4	-39	881
Scotts Bluff NM	9	11	1,015	1,010	6	-43	973
Sequoia NP & Kings Canyon NP	163	329	17,384	17,252	102	-733	16,621
Shenandoah NP	103	200	12,506	12,422	36	-527	11,931
Shiloh NMP	23	25	2,458	2,444	16	-104	2,356
Sitka NHP	14	17	2,252	2,242	10	-95	2,157
Sleeping Bear Dunes NL	40	88	4,355	4,320	27	-184	4,163
Southeast Arizona Group	27	34	3,757	3,737	17	-158	3,596
Southern Arizona Group (Hqtrs)	14	20	1,428	1,419	10	-60	1,369

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Southern Four Corners Group	37	43	4,077	4,056	25	-172	3,909
Springfield Armory NHS	11	11	1,501	1,496	7	-63	1,440
Statue of Liberty NM & Ellis Island	89	111	15,968	15,901	53	-673	15,281
Ste. Genevieve NHP	0	0	180	180	0	246	426
Steamtown NHS	42	43	5,767	5,740	19	-243	5,516
Stones River NB	11	11	1,316	1,310	8	-55	1,263
Stonewall NM	0	0	180	180	1	-8	173
Tallgrass Prairie NPres	8	9	1,007	1,002	-44	-42	916
Thaddeus Kosciuszko NMem	0	0	168	168	0	-7	161
Theodore Roosevelt Inaugural NHS	0	0	315	315	0	-13	302
Theodore Roosevelt NP & International Peace Garden	32	43	3,218	3,198	20	-136	3,082
Thomas Edison NHP	23	24	2,977	2,962	16	-126	2,852
Thomas Stone NHS	4	4	639	637	2	-27	612
Timpanogos Cave NM	12	22	1,153	1,143	8	-49	1,102
Tonto NM	8	11	897	893	5	-38	860
Tule Springs Fossil Beds NM	2	2	541	539	0	156	695
Tumacacori NHP	10	13	1,322	1,316	8	-56	1,268
Tuskegee Airmen NHS	8	8	975	970	4	-41	933
Tuskegee Institute NHS	9	9	1,106	1,101	6	-47	1,060
Ulysses S Grant NHS	10	11	1,289	1,284	6	-52	1,238
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	24	24	3,459	3,443	13	-146	3,310
Valles Caldera NPres	25	28	3,403	3,384	20	-144	3,260
Valley Forge NHP	50	53	6,461	6,431	32	-272	6,191
Vanderbilt Mansion NHS	25	28	1,104	1,093	17	-47	1,063
Vicksburg NMP	23	26	3,262	3,246	18	-138	3,126
Virgin Islands Coral Reef NM	0	0	462	461	0	-19	442
Virgin Islands NP	35	40	5,149	5,123	26	-217	4,932
Voyageurs NP	41	66	4,482	4,454	20	-189	4,285
Waco Mammoth NM	3	3	377	375	1	-16	360
War in the Pacific NHP	21	22	1,629	1,618	12	-69	1,561
Washita Battlefield NHS	6	6	785	781	5	-33	753
Weir Farm NHS	8	10	1,184	1,179	5	-50	1,134
West. Arctic Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP	23	24	3,924	3,908	13	-165	3,756
Whiskeytown NRA	38	64	4,481	4,452	25	-189	4,288
White Sands NM	14	20	1,662	1,650	9	-70	1,589
Whitman Mission NHS	7	7	830	826	5	-35	796
William Howard Taft NHS	8	8	836	832	5	-35	802
William Jefferson Clinton Birthplace Home NHS	7	7	725	721	4	-31	694
Wilson's Creek NB	26	28	3,329	3,313	17	-140	3,190

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2018 Park Base FTE¹	FY 2018 Total FTE²	FY 2018 Final⁷	FY 2019 CR Baseline	FY 2020 Fixed Costs & Internal Transfers	FY 2020 Program Changes	FY 2020 Request
Wind Cave NP	25	56	2,629	2,604	18	-111	2,511
Wolf Trap NP	45	45	4,287	4,264	30	-181	4,113
Women's Rights NHP	15	15	1,611	1,603	8	-68	1,543
World War II Valor in the Pacific NM	27	29	3,690	3,670	20	-156	3,534
Wrangell-Saint Elias NP&Pres	42	53	5,887	5,856	26	-248	5,634
Yellowstone NP	309	518	35,966	35,727	200	-1,517	34,410
Yosemite NP	231	617	31,463	31,201	158	-1,327	30,032
Yucca House NM	0	0	107	107	0	-5	102
Yukon-Charley Rivers NPRes	0	0	1,850	1,846	0	-78	1,768
Zion NP	69	162	7,874	7,803	44	-332	7,515
Subtotal, Park Units	10,463	14,979	1,326,287	1,318,791	4,003	-52,628	1,270,166
<u>National Trail System³</u>							
[Appalachian NST]	[9]	[9]	[1,593]	[1,586]	[5]	[-67]	[1,524]
[Potomac Heritage NST]	[1]	[1]	[420]	[419]	[0]	[-18]	[401]
Ala Kahakai NHT	2	3	542	540	2	-23	519
California NHT	0	0	352	351	0	-15	336
Captain John Smith Chesapeake NHT	0	0	396	395	0	383	778
El Camino Real de los Tejas NHT	0	0	200	200	0	-8	192
El Camino Real de Tierra Adentro NHT	0	0	292	292	0	-12	280
Ice Age NST	5	5	846	843	3	-36	810
Juan Bautista de Anza NHT	3	3	555	553	2	-23	532
Lewis & Clark NHT	16	16	2,047	2,038	10	-86	1,962
Mormon Pioneer NHT	0	0	245	245	0	-10	235
New England NST	0	0	128	128	0	-5	123
North Country NST	3	3	910	907	-12	-38	857
Old Spanish NHT	0	0	245	245	0	-10	235
Oregon NHT	0	0	439	438	0	-19	419
Overmountain Victory NHT	0	1	338	337	0	-14	323
Pony Express NHT	0	0	252	252	0	-11	241
Santa Fe NHT	18	18	724	716	12	-31	697
Selma to Montgomery NHT	10	10	1,445	1,440	4	-61	1,383
Star Spangled Banner NHT	0	0	153	153	0	-6	147
Trail of Tears NHT	0	0	496	495	0	-21	474
Washington Rochambeau Revolutionary Route NHT	0	0	279	278	1	-12	267
National Trail System Program	0	2	388	387	0	-16	371
Subtotal, National Trail System	57	61	11,272	11,233	22	-74	11,181
[Subtotal, National Trail System with Park Units]	[67]	[71]	[13,285]	[13,238]	[27]	[-159]	[13,106]

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2018 Park Base FTE¹	FY 2018 Total FTE²	FY 2018 Final⁷	FY 2019 CR Baseline	FY 2020 Fixed Costs & Internal Transfers	FY 2020 Program Changes	FY 2020 Request
<u>Partnership Wild & Scenic Rivers</u>							
Eightmile WSR	0	0	170	170	0	-7	163
Farmington (West Branch) WSR	0	0	172	172	0	-7	165
Lamprey WSR	0	0	171	171	0	-7	164
Lower Delaware WSR	0	0	172	172	0	-7	165
Maurice WSR	0	0	173	173	0	-7	166
Missisquoi and Trout Rivers WSR	0	0	170	170	0	-7	163
Musconetcong WSR	0	0	170	170	0	-7	163
Sudbury, Assabet, Concord WSR	0	0	173	173	0	-7	166
Taunton WSR	0	0	170	170	0	-7	163
Wekiva WSR	0	0	170	170	0	-7	163
Westfield WSR	0	0	170	170	0	-7	163
White Clay Creek WSR	0	0	173	173	0	-7	166
Wild & Scenic River Program	0	1	54	54	0	-2	52
Subtotal, Partnership W&S Rivers	0	1	2,108	2,108	0	-86	2,022
<u>Affiliated Areas</u>							
American Memorial Park	8	8	1,607	1,600	5	-68	1,537
Gloria Dei (Old Swedes') Church NHS	0	0	34	34	0	-1	33
Ice Age National Scientific Reserve	0	0	740	739	0	-31	708
Lower Eastside Tenement Museum	0	0	249	249	0	-11	238
Oklahoma City NMem	8	8	803	799	5	-34	770
Pinelands NR	0	0	302	301	0	-13	288
Roosevelt Campobello International Park ⁸	0	0	1,658	1,658	0	-70	1,588
Thomas Cole NHS	0	0	158	158	0	-7	151
Subtotal, Affiliated Areas	16	16	5,551	5,538	10	-235	5,313
<u>Other Field Offices & Partner Organizations</u>							
Accokeek Foundation	0	0	750	749	0	-32	717
Alice Ferguson Foundation	0	0	195	195	0	-8	187
Anchorage Interagency Visitor Center	7	7	692	688	5	-29	664
Beringia	0	0	670	669	1	-28	642
Chesapeake Bay Office	6	11	495	490	3	-21	472
Erie Canalway NHA	1	1	268	268	0	-11	257
Fairbanks Interagency Visitor Center	5	6	676	673	3	-29	647
Johnstown Area Heritage Associate Museum	0	0	44	44	0	-2	42
Lower Mississippi Delta Technical Assistance	0	0	230	230	0	-10	220

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2018 Park Base FTE¹	FY 2018 Total FTE²	FY 2018 Final⁷	FY 2019 CR Baseline	FY 2020 Fixed Costs & Internal Transfers	FY 2020 Program Changes	FY 2020 Request
Maine Acadian Culture Comm Technical Assistance	0	0	97	97	0	-4	93
Masau Trail	0	0	34	34	0	-1	33
National Capital Area Performing Arts Program	0	0	2,227	2,227	0	-2,227	0
National Park Foundation	0	0	0	0	0	5,000	5,000
Route 66 National Historic Highway	0	0	292	292	0	-12	280
Subtotal, Other Field Offices	19	25	6,670	6,656	12	2,586	9,254
<u>United States Park Police Operations</u>							
Gateway NRA - USPP Operations	0	53	8,908	8,875	32	-376	8,531
Golden Gate NRA - USPP Operations	0	66	5,864	5,844	20	-247	5,617
Statue of Liberty NM & Ellis Island - USPP Operations	0	88	11,747	11,697	56	-495	11,258
Washington D.C. Metropolitan Area - USPP Operations	0	311	54,899	54,690	155	-2,319	52,526
Subtotal, USPP Operations - Washington D.C.	0	518	81,418	81,106	263	-3,437	77,932
<u>To Be Distributed</u>							
Support Parks with Rising Visitation	0	0	0	0	0	6,255	6,255
Total, Park Base⁴	10,555	15,600	1,433,306	1,425,432	4,310	-47,619	1,382,123
Central Offices							
Washington Office	0	305	81,462	86,812	177	-3,474	83,515
Departmental Unified Regions	0	1,401	128,507	127,944	565	783	129,292
Total, Central Offices	0	1,706	209,969	214,756	742	-2,691	212,807
Program/Support Offices							
<u>Park Administrative Support Functions</u>							
Accounting Operations Center	0	110	12,777	12,715	69	-539	12,245
Park Concession Program	0	19	4,571	4,554	13	-193	4,374
Human Resources Operation Center	0	46	8,673	8,643	28	-333	8,338
Information Technology Programs	0	83	35,714	35,612	54	-1,505	34,161
Major Acquisition Buying Offices	0	0	17,878	17,793	0	-754	17,039
Servicing Human Resources Office	0	19	20,149	20,059	10	-851	19,218
Training Programs:							
Learning and Development Program	0	106	15,070	15,009	60	-636	14,433
Federal Law Enforcement Training Center	0	14	4,168	4,456	8	653	5,117
Subtotal, Park Administrative Support Functions	0	397	119,000	118,841	242	-4,158	114,925

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2018 Park Base FTE¹	FY 2018 Total FTE²	FY 2018 Final⁷	FY 2019 CR Baseline	FY 2020 Fixed Costs & Internal Transfers	FY 2020 Program Changes	FY 2020 Request
<u>Park Natural Resource Support Functions</u>							
Air Quality Program	0	18	7,937	7,913	17	-335	7,595
Biological Resource Management Program	0	25	9,064	9,031	18	-382	8,667
Geologic Resource Center	0	18	3,904	3,889	13	-665	3,237
Cooperative Landscape Conservation	0	8	1,404	1,397	5	-59	1,343
Inventory and Monitoring Program	0	266	44,715	44,538	-27	-1,886	42,625
Natural Resources Data & Information Program	0	7	1,168	1,163	5	-49	1,119
Natural Sounds Program	0	15	3,534	3,521	10	-149	3,382
Resource Damage Assessment & Restoration	0	7	1,376	1,371	5	-58	1,318
Social Science Program	0	6	1,484	1,477	5	-63	1,419
Everglades Restoration and Research:							
South Florida Comprehensive Ecosystem Restoration Plan	0	0	4,826	4,826	17	-138	4,705
South Florida Critical Ecosystem Studies Initiative	0	0	3,876	3,876	5	-163	3,718
South Florida Task Force Support	0	0	1,330	1,330	3	-56	1,277
Water Resources Program	0	25	12,930	12,890	26	-545	12,371
Subtotal, Park Natural Resource Support Functions	0	395	97,548	97,222	102	-4,548	92,776
<u>Park Cultural Resource Support Functions</u>							
Field Resource Centers:							
Midwest Archeological Center	0	30	1,310	1,300	18	-55	1,263
National Capital Museum Resource Center	0	7	651	649	3	-27	625
Southeast Archeological Center	0	37	1,008	996	20	-43	973
Western Archeological Center	0	13	1,246	1,241	5	-53	1,193
National Underground Railroad to Freedom Management	0	1	852	851	0	-34	817
Subtotal, Park Cultural Resource Support Functions	0	88	5,067	5,037	46	-212	4,871
<u>Park Facility Maintenance Support Functions</u>							
D.C. Water & Sewer Program	0	0	10,452	14,261	0	5,514	19,775
Land Use Planning	0	0	150	150	0	-6	144
Facility Management Program Support:							
Enterprise Facility Management Software System	0	7	4,108	4,097	3,089	-300	6,886
Condition Assessment Program	0	13	14,540	14,507	-12,204	-111	2,192
Asset Management Program	0	0	0	0	9,128	-375	8,753
Maintenance Project Planning	0	0	10,000	10,000	0	-422	9,578
Subtotal, Park Facility Maintenance Support Functions	0	20	39,250	43,015	13	4,300	47,328

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2018 Park Base FTE¹	FY 2018 Total FTE²	FY 2018 Final⁷	FY 2019 CR Baseline	FY 2020 Fixed Costs & Internal Transfers	FY 2020 Program Changes	FY 2020 Request
<u>Park Interpretation & Education Support Functions</u>							
Informational Publications	0	20	3,329	3,314	15	-140	3,189
Interpretation and Education Programs	0	12	1,938	1,930	8	1,118	3,056
Subtotal, Park Interpretation & Education Support Functions	0	32	5,267	5,244	23	978	6,245
<u>Park Visitor Protection Support Functions</u>							
Public Health Program	0	2	2,194	2,188	2	1,207	3,397
Special Agents (Criminal Investigators)	0	37	7,058	7,031	25	-298	6,758
Fire and Aviation Management Program	0	4	1,541	1,538	3	90	1,631
SW Border Radio Communications Program	0	0	583	582	0	-25	557
United States Park Police Headquarters	0	140	28,971	28,870	88	-5,022	23,936
Subtotal, Park Visitor Protection Support Functions	0	183	40,347	40,209	118	-4,048	36,279
<u>Park Partnership Support Functions</u>							
Outdoor Recreation and Tourism Program	0	0	0	0	0	3,000	3,000
Volunteers In Parks Program	0	0	6,919	6,919	0	-4,031	2,888
Youth Partnership Programs	0	4	888	886	3	-37	852
Subtotal, Park Partnership Support Functions	0	4	7,807	7,805	3	-1,068	6,740
Total, Program/Support Offices	0	1,119	315,205	318,292	547	-8,756	310,083
PROJECT FUNDING							
<u>Natural Resources Project Funds</u>							
Natural Resources	0	0	13,816	13,816	0	1,500	15,316
SW Border Resource Restoration Program	0	0	971	971	0	0	971
Subtotal, Natural Resources Project Funds	0	0	14,787	14,787	0	1,500	16,287
<u>Cultural Resources Project Funds</u>							
Cultural Resources	0	0	27,183	27,183	0	-5,500	21,683
Subtotal, Cultural Resources Project Funds	0	0	27,183	27,183	0	-5,500	21,683

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2018 Park Base FTE¹	FY 2018 Total FTE²	FY 2018 Final⁷	FY 2019 CR Baseline	FY 2020 Fixed Costs & Internal Transfers	FY 2020 Program Changes	FY 2020 Request
<u>Facility Maintenance Project Funds</u>							
Cyclic Maintenance	0	0	141,575	141,575	0	-7,500	134,075
Emergency Management and Damage Program	0	0	2,712	2,712	0	0	2,712
Environmental Management Program	0	0	6,113	6,113	0	0	6,113
Repair/Rehabilitation Projects	0	0	134,461	134,461	0	-2,500	131,961
Subtotal, Facility Maintenance Project Funds	0	0	284,861	284,861	0	-10,000	274,861
<u>Interpretation & Education Project Funds</u>							
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
<u>Recreation & Partnership Project Funds</u>							
Challenge Cost Share Program	0	0	386	386	0	0	386
Connecting National Trails to Park Program	0	0	925	925	0	0	925
Recreational Access Program	0	0	0	0	0	5,500	5,500
Youth Partnership Program	0	0	10,846	10,846	0	-4,000	6,846
Subtotal, Recreation & Partnership Project Funds	0	0	12,157	12,157	0	1,500	13,657
Total, Projects	0	0	340,836	340,836	0	-13,000	327,836
Total, Park Management	0	0	2,298,397	2,298,397	5,599	-72,066	2,231,930
External Administrative Costs	0	0	179,572	179,572	8,154	5,861	193,587
Total, Operation of the National Park System	0	0	2,477,969	2,477,969	13,753	-66,205	2,425,517

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 FTE and fixed costs for Regional Servicing Human Resources Offices and Major Acquisition Buying Offices are included within the totals of their respective Regional Office.

⁷ The FY 2018 Final amounts reflect presentation adjustments or shifts of funds within reprogramming guidelines. Amounts may vary from previously listed levels.

⁸ The FY 2020 Roosevelt Campobello International Park Commission Budget Request will be submitted to House and Senate Appropriation Committees under separate cover.

⁹ The current number of NPS park units is 418. 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; George Washington Memorial Parkway; Lyndon B. Johnson Memorial Grove on the Potomac; Theodore Roosevelt Island NMem

Unit: Manhattan Sites

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

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: 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

Unit: Southeast Arizona Group

Units Included: Chiricahua NM; Coronado NMem; Fort Bowie NHS

Unit: Southern Four Corners Group

Units Included: Canyon de Chelly NM; Hubbell Trading Post NHS; Navajo NM

Park Visitation and Acreage

Park Units and Groups	FY 2018 Recreational Visitation¹¹	Acreage FY 2018 Federal¹²	Acreage FY 2018 Gross¹²
Abraham Lincoln Birthplace NHP	261,944	344.5	344.5
Acadia NP	3,568,433	48,170.4	49,075.3
Adams NHP	141,880	9.2	23.8
African Burial Grounds NM	46,323	0.4	0.4
Agate Fossil Beds NM	16,393	2,730.1	3,057.9
Allegheny Portage Railroad NHS	191,155	1,255.0	1,284.3
Amistad NRA	1,142,032	57,292.4	58,500.0
Andersonville NHS	138,657	500.9	515.6
Andrew Johnson NHS	51,485	16.7	16.7
Antietam NB	338,322	2,743.1	3,230.7
Apostle Islands NL	249,290	42,160.7	69,377.4
Appalachian NST ¹	N/A	180,238.4	239,604.6
Appomattox Court House NHP	108,349	1,695.3	1,774.6
Arches NP	1,655,044	76,546.0	76,679.0
Arkansas Post NMem	31,422	663.9	757.5
Assateague Island NS	2,205,637	18,928.3	41,346.5
Aztec Ruins NM	53,135	266.8	318.4
Badlands NP	1,009,206	233,809.1	242,755.9
Baltimore Washington Parkway ²	N/A	-	-
Bandelier NM	211,301	33,654.4	33,676.7
Bent's Old Fort NHS	25,382	735.6	798.8
Big Bend NP	436,616	775,273.4	801,163.2
Big Cypress Npres	775,661	677,274.2	720,564.0
Big Hole NB	56,850	655.6	975.6
Big South Fork National River & Recreation Area	762,072	114,813.0	123,694.1
Big Thicket NPres	219,909	108,629.5	113,122.0
Bighorn Canyon NRA	237,676	68,490.9	120,296.2
Birmingham Civil Rights NM ⁵	N/A	0.9	0.9
Biscayne NP	464,680	171,395.4	172,971.1
Black Canyon of the Gunnison NP	338,775	30,730.2	30,779.8
Blackstone River Valley NHP ⁵	N/A	-	1,489.0
Blue Ridge Parkway	14,862,422	88,635.8	98,910.5
Bluestone NSR	31,697	3,032.0	4,309.5
Booker T. Washington NM	22,445	239.0	239.0
Boston African American NHS	413,841	-	0.6
Boston Harbor Islands NRA ³	N/A	245.6	1,482.3

Park Units and Groups	FY 2018 Recreational Visitation¹¹	Acreage FY 2018 Federal¹²	Acreage FY 2018 Gross¹²
Boston NHP	3,085,422	38.0	43.8
Brown v. Board of Education NHS	24,065	1.9	1.9
Bryce Canyon NP	2,702,058	35,832.6	35,835.1
Buffalo NR	1,261,798	91,807.0	94,293.3
Cabrillo NM	896,911	159.9	159.9
Canaveral NS	1,661,995	57,647.7	57,661.7
Cane River Creole NHP	28,825	62.4	205.5
Canyon de Chelly NM	495,613	-	83,840.0
Canyonlands NP	739,623	337,570.4	337,597.8
Cape Cod NS	3,896,894	27,549.8	43,608.3
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	3,227,548	31,127.4	31,292.0
Cape Lookout NS	410,125	25,173.6	28,243.4
Capitol Reef NP	1,217,169	241,223.3	241,904.5
Capulin Volcano NM	67,442	792.8	792.8
Carl Sandburg Home NHS	70,070	263.5	268.5
Carlsbad Caverns NP	486,354	46,427.3	46,766.5
Casa Grande Ruins NM & Hohokam Pima NM	67,299	472.5	2,162.5
Castillo de San Marcos NM & Fort Matanzas NM	1,409,841	317.8	319.5
Castle Mountains NM ⁵	N/A	20,902.0	21,025.5
Catoctin Mountain Park	283,252	5,890.4	5,891.5
Cedar Breaks NM	735,340	6,154.6	6,154.6
Cedar Creek and Belle Grove NHP ³	N/A	109.2	3,707.1
César E. Chávez NM	13,597	10.5	116.6
Chaco Culture NHP	61,617	32,840.1	33,960.2
Chamizal NMem	77,243	54.9	54.9
Channel Islands NP	368,275	79,018.6	249,561.0
Charles Pinckney NHS	41,217	28.5	28.5
Charles Young Buffalo Soldiers NM	28,882	59.7	59.7
Chattahoochee River NRA	2,828,616	5,185.1	11,254.1
Chesapeake & Ohio Canal NHP	4,491,129	14,465.2	19,612.4
Chickamauga & Chattanooga NMP	961,565	9,433.0	9,523.5
Chickasaw NRA	1,485,982	9,894.1	9,898.6
Chiricahua NM & Fort Bowie NHS	72,429	13,021.8	13,024.2
Christiansted NHS & Buck Island Reef NM	120,827	19,041.7	19,042.6
City of Rocks NRes	136,081	10,000.3	14,407.2
Clara Barton NHS ³	N/A	8.6	8.6
Colonial NHP	3,306,604	8,605.3	8,676.9

Park Units and Groups	FY 2018 Recreational Visitation¹¹		Acreage FY 2018 Federal¹²		Acreage FY 2018 Gross¹²
Colorado NM	376,612		20,536.4		20,536.4
Congaree NP	151,439		26,384.8		26,640.0
Coronado NMem	106,973		4,828.2		4,830.2
Cowpens NB	196,272		790.9		841.6
Crater Lake NP	696,337		183,223.8		183,224.1
Craters of the Moon NM&Pres	271,908		737,658.8		752,377.3
Cumberland Gap NHP	685,221		24,530.6		24,546.8
Cumberland Island NS	51,758		19,524.9		36,346.8
Curecanti NRA	942,707		43,579.7		43,590.6
Cuyahoga Valley NP	2,076,900		20,511.2		32,571.9
Dayton Aviation Heritage NHP	95,364		85.1		110.5
De Soto NMem	223,910		24.8		30.0
Death Valley NP	1,556,683		3,321,159.3		3,372,981.4
Delaware Water Gap NRA	3,340,916		58,368.8		68,663.7
Denali NP&Pres	593,205		6,036,892.5		6,075,029.0
Devils Postpile NM	147,030		800.2		800.2
Devils Tower NM	470,483		1,346.9		1,347.2
Dinosaur NM	308,565		205,765.5		210,281.9
Dry Tortugas NP	60,213		61,481.2		64,701.2
Ebey's Landing NHR ⁴	N/A		2,753.2		19,333.5
Edgar Allan Poe NHS	16,467		0.5		0.5
Effigy Mounds NM	56,996		2,526.4		2,526.4
Eisenhower NHS	45,466		690.5		690.5
El Malpais NM	156,389		109,946.8		114,347.1
El Morro NM	67,138		1,039.9		1,278.7
Eleanor Roosevelt NHS	56,723		180.5		180.5
Eugene O'Neill NHS	3,483		13.2		13.2
Everglades NP	523,898		1,508,652.8		1,508,938.6
Fire Island NS	336,729		6,242.0		19,580.7
First Ladies NHS	11,385		0.5		0.5
First State NM ⁵	N/A		1,110.7		1,155.0
Flagstaff Area Parks - Sunset Crater Volcano, NM, Walnut Canyon NM, Wupatki NM	507,607		41,364.6		41,642.4
Flight 93 NMem	358,389		1,641.4		2,319.4
Florissant Fossil Beds NM	83,957		5,992.3		5,998.1
Fort Caroline NMem & Timucuan Ecological & Historic Preserve	1,414,152		9,004.9		46,401.1
Fort Davis NHS	51,780		523.0		523.0
Fort Donelson NB	181,085		1,253.7		1,319.0

Park Units and Groups	FY 2018 Recreational Visitation¹¹	Acreage FY 2018 Federal¹²	Acreage FY 2018 Gross¹²
Fort Frederica NM	177,372	283.2	284.5
Fort Laramie NHS	52,784	871.8	873.1
Fort Larned NHS	29,537	679.7	718.4
Fort McHenry NM & Historic Shrine	509,938	43.3	43.3
Fort Monroe NM ⁵	N/A	327.1	367.1
Fort Necessity NB	292,126	894.5	902.8
Fort Point NHS	1,360,360	29.0	29.0
Fort Pulaski NM	432,521	5,365.1	5,623.1
Fort Scott NHS	26,776	16.7	16.7
Fort Smith NHS	136,884	38.0	75.0
Fort Stanwix NM	93,228	15.5	15.5
Fort Sumter NM	888,606	230.6	234.7
Fort Union NM	11,392	720.6	720.6
Fort Union Trading Post NHS	13,650	370.2	440.1
Fort Vancouver NHS	1,108,907	197.4	206.7
Fossil Butte NM	21,570	8,198.0	8,198.0
Frederick Law Olmsted NHS	10,697	7.2	7.2
Fredericksburg & Spotsylvania NMP	924,778	7,551.3	8,405.2
Freedom Riders NM ⁵	N/A	6.0	6.0
Friendship Hill NHS	41,660	661.4	674.6
Gates of the Arctic NP&Pres	9,570	8,308,013.2	8,472,505.5
Gateway Arch NP	2,013,158	91.0	192.8
Gateway NRA	8,980,966	20,445.5	26,606.6
Gauley River NRA	98,844	4,922.1	11,566.5
George Rogers Clark NHP	118,264	25.3	26.2
George Washington Birthplace NM	113,603	550.2	653.2
George Washington Carver NM	45,688	240.0	240.0
George Washington Memorial Parkway ⁶	7,719,496	6,864.5	7,082.1
Gettysburg NMP	968,237	5,163.6	6,032.1
Gila Cliff Dwellings NM	83,441	533.1	533.1
Glacier Bay NP&Pres	599,242	3,280,690.2	3,281,789.4
Glacier NP	2,947,229	1,012,897.1	1,013,126.0
Glen Canyon NRA	4,433,996	1,239,763.8	1,254,116.6
Golden Gate NRA	15,683,055	35,092.5	82,026.9
Golden Spike NHS	64,423	2,203.2	2,735.3
Governor's Island NM	593,398	22.4	22.9
Grand Canyon NP	6,264,823	1,180,650.9	1,201,647.0
Grand Portage NM	94,714	710.0	710.0

Park Units and Groups	FY 2018 Recreational Visitation¹¹	Acreage FY 2018 Federal¹²	Acreage FY 2018 Gross¹²
Grand Teton NP	3,473,960	308,627.8	310,044.4
Grant-Kohrs Ranch NHS	25,407	1,491.5	1,618.4
Great Basin NP	153,855	77,180.0	77,180.0
Great Egg Harbor NS & RR ⁴	N/A	-	43,311.4
Great Sand Dunes NP&Pres	445,711	136,373.8	149,027.9
Great Smoky Mountains NP	11,368,668	522,076.7	522,426.9
Guadalupe Mountains NP	176,525	86,367.1	86,367.1
Guilford Courthouse NMP	240,070	252.6	252.6
Gulf Islands NS	4,186,570	99,779.3	138,305.5
Hagerman Fossil Beds NM	26,797	4,334.7	4,351.2
Haleakala NP	1,067,238	33,264.5	33,264.6
Hampton NHS	30,107	62.0	62.0
Harpers Ferry NHP	271,911	3,547.4	3,656.2
Harriet Tubman NHP ⁵	N/A	0.5	31.5
Harriet Tubman Underground Railroad NM ⁵	N/A	480.0	480.0
Harry S Truman NHS	34,089	12.6	12.6
Hawaii Volcanoes NP	1,274,050	323,654.2	323,654.2
Herbert Hoover NHS	139,990	181.1	186.8
Home of Franklin D Roosevelt NHS	161,467	833.4	833.4
Homestead NM of America	68,634	205.2	211.1
Honouliuli NM ⁵	N/A	123.0	154.5
Hopewell Culture NHP	59,523	1,146.4	1,770.2
Hopewell Furnace NHS	47,018	848.1	848.1
Horseshoe Bend NMP	56,365	2,040.0	2,040.0
Hot Springs NP	1,522,964	5,003.0	5,548.1
Hovenweep NM	41,846	784.9	784.9
Hubbell Trading Post NHS	40,386	160.1	160.1
Independence NHP	4,678,907	34.8	44.9
Indiana Dunes NL	1,774,192	11,096.1	15,348.4
Isle Royale NP	25,623	539,281.9	571,790.3
James A. Garfield NHS	40,649	7.8	7.8
Jean Lafitte NHP & Pres	485,463	17,625.7	23,331.7
Jewel Cave NM	141,519	1,273.5	1,273.5
Jimmy Carter NHS	53,944	47.5	72.2
John D. Rockefeller, Jr. MEM PKWY	1,501,682	23,777.2	23,777.2
John Day Fossil Beds NM	202,371	13,456.2	14,062.2
John F. Kennedy NHS	25,344	0.1	0.1
John Muir NHS	48,328	338.3	344.1

Park Units and Groups	FY 2018 Recreational Visitation¹¹	Acreage FY 2018 Federal¹²	Acreage FY 2018 Gross¹²
Johnstown Flood NMem	151,810	169.0	177.8
Joshua Tree NP	2,954,334	779,188.5	790,635.7
Kalaupapa NHP	72,382	22.9	10,778.9
Kaloko-Honokohau NHP	216,910	615.9	1,163.1
Katahdin Woods and Waters NM ⁵	N/A	87,564.3	87,564.3
Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR	37,918	4,567,368.6	4,725,186.9
Kenai Fjords NP	323,116	603,129.9	669,650.1
Kennesaw Mountain NBP	2,421,927	2,887.9	2,905.8
Keweenaw NHP	20,368	135.8	1,870.0
Kings Mountain NMP	292,475	3,945.3	3,945.3
Klondike Gold Rush - Seattle Unit NHP	83,605	-	-
Klondike Gold Rush NHP	1,016,489	3,420.0	12,996.5
Knife River Indian Villages NHS	11,675	1,593.7	1,748.8
Lake Clark NP&Pres	14,756	3,740,748.7	4,030,110.2
Lake Mead NRA	7,638,942	1,471,003.3	1,495,815.5
Lake Meredith NRA & Alibates Flint Quarry NM	1,257,139	46,056.7	46,348.6
Lake Roosevelt NRA	1,299,845	100,390.3	100,390.3
Lassen Volcanic NP	497,423	106,504.8	106,589.0
Lava Beds NM	125,879	46,692.4	46,692.4
Lewis & Clark NHP	287,714	2,745.6	3,410.2
Lincoln Boyhood NMem	135,314	185.7	200.0
Lincoln Home NHS	203,490	12.0	12.2
Little Bighorn Battlefield NM	273,259	765.3	765.3
Little River Canyon NP	429,265	11,170.5	15,288.6
Little Rock Central High School NHS	145,601	2.2	28.2
Longfellow House - Washington's Headquarters NHS	59,350	2.0	2.0
Lowell NHP	512,243	31.7	141.7
Lyndon B. Johnson NHP	132,360	674.3	1,571.7
Maggie L. Walker NHS	11,488	0.4	1.3
Mammoth Cave NP	546,742	52,003.2	54,011.9
Manassas NBP	552,352	4,423.1	5,073.4
Manhattan Project NHP	73,622	113.6	113.6
Manhattan Sites ⁷	5,000,825	9.5	10.2
Manzanar NHS	104,581	813.8	813.8
Marsh-Billings-Rockefeller NHP	59,530	555.1	643.1
Martin Luther King, Jr. NHP	561,671	13.6	38.9
Martin Van Buren NHS	18,921	52.2	284.9

Park Units and Groups	FY 2018 Recreational Visitation¹¹	Acreage FY 2018 Federal¹²	Acreage FY 2018 Gross¹²
Mesa Verde NP	574,522	52,253.3	52,485.2
Minidoka NHS ⁴	11,915	388.3	396.3
Minute Man NHP	1,027,822	801.9	1,027.8
Minuteman Missile NHS	142,003	40.2	43.8
Mississippi NRR	424,277	91.7	53,775.0
Missouri NRR	122,957	308.8	48,456.6
Mojave Npres	774,641	1,482,051.8	1,545,684.5
Monocacy NB	92,624	1,532.6	1,626.6
Montezuma Castle NM & Tuzigoot NM	507,401	1,380.2	1,827.4
Moore's Creek NB	66,228	87.8	87.8
Morristown NHP	274,703	1,705.7	1,710.7
Mount Rainier NP	1,469,595	236,326.9	236,381.6
Mount Rushmore NMem	2,328,540	1,239.5	1,278.5
Muir Woods NM	979,739	523.0	553.6
Natchez NHP	247,497	86.0	108.3
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	6,388,804	52,209.3	63,299.0
National Capital Parks-East ⁸	3,974,673	14,498.6	14,834.9
National Mall & Memorial Parks ⁹	32,704,348	366.7	367.9
National Park of American Samoa	39,760	-	8,256.7
Natural Bridges NM	105,966	7,636.5	7,636.5
Navajo NM	67,390	360.0	360.0
New Bedford Whaling NHP	188,673	0.3	34.0
New Orleans Jazz NHP	61,742	-	5.1
New River Gorge NR	1,232,878	53,853.9	72,185.8
Nez Perce NHP	305,652	3,863.1	4,564.9
Nicodemus NHS	2,687	1.6	4.6
Ninety Six NHS	100,252	1,021.9	1,021.9
Niobrara NSR	61,815	1,030.4	29,101.0
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	901,491	679,962.8	684,301.8
Obed WSR	215,587	4,142.7	5,489.9
Ocmulgee NM	133,590	701.5	703.7
Olympic NP	3,114,269	913,556.5	922,649.4
Oregon Caves NM and Pres	67,151	4,554.0	4,554.0
Organ Pipe Cactus NM	262,387	329,365.3	330,688.9
Ozark NSR	1,257,213	61,368.4	80,785.0
Padre Island NS	627,715	130,355.5	130,434.3
Palo Alto Battlefield NHS	76,456	1,809.9	3,441.7

Park Units and Groups	FY 2018 Recreational Visitation¹¹	Acreage FY 2018 Federal¹²	Acreage FY 2018 Gross¹²
Paterson Great Falls NHP	142,155	0.4	51.3
Pea Ridge NMP	107,009	4,278.8	4,300.4
Pecos NHP	40,835	6,405.7	6,693.5
Perry's Victory & International Peace Memorial	150,323	23.1	25.4
Petersburg NB	205,182	2,659.9	9,368.3
Petrified Forest NP	665,795	147,024.5	221,390.2
Petroglyph NM	249,471	2,940.9	7,209.3
Pictured Rocks NL	835,798	35,771.3	73,235.8
Pinnacles NP	225,200	26,674.9	26,685.7
Pipe Spring NM	25,872	40.0	40.0
Pipestone NM	71,946	281.8	281.8
Point Reyes NS	2,403,487	65,234.4	71,053.4
Port Chicago Naval Magazine NMem	630	5.0	5.0
Potomac Heritage NST ³	N/A	-	-
President William Jefferson Clinton Birthplace Home NHS	11,468	0.7	0.7
President's Park	1,527,226	18.1	18.1
Prince William Forest Park	316,968	14,603.9	16,080.8
Pullman NM ⁵	N/A	0.4	0.4
Pu'uhonua O Honaunau NHP	479,078	419.8	419.8
Pu'ukohola Heiau NHS	153,714	61.0	86.2
Rainbow Bridge NM	105,341	160.0	160.0
Reconstruction Era NM ⁵	N/A	15.5	15.5
Redwood NP	480,551	77,746.5	138,999.4
Richmond NBP	196,634	3,672.0	8,170.9
Rio Grande WSR	460	-	13,123.4
River Raisin NBP	233,848	42.2	42.2
Rock Creek Park	2,423,226	1,755.2	1,755.2
Rocky Mountain NP	4,631,185	265,484.2	265,807.3
Roger Williams NMem	62,885	4.6	4.6
Ronald Reagan Boyhood Home ¹⁰	N/A	-	1.0
Rosie the Riveter/WWII Home Front NHP	61,365	-	145.2
Russell Cave NM	23,252	310.5	310.5
Sagamore Hill NHS	42,362	83.0	83.0
Saguaro NP	967,014	87,922.3	91,715.7
Saint Croix Island International Historic Site	12,166	6.5	6.5
Saint Croix NSR & Lower Saint Croix NSR	730,021	40,622.4	92,743.1
Saint-Gaudens NHS	36,265	190.8	190.8

Park Units and Groups	FY 2018 Recreational Visitation¹¹		Acreage FY 2018 Federal¹²		Acreage FY 2018 Gross¹²
Salem Maritime NHS	320,026		8.9		9.0
Salinas Pueblo Missions NM	34,901		985.1		1,071.4
Salt River Bay NHP & Ecological Preserve	4,067		224.7		989.4
San Antonio Missions NHP	1,265,796		546.6		947.8
San Francisco Maritime NHP	4,358,788		30.0		49.9
San Juan Island NHP	245,966		2,114.5		2,145.6
San Juan NHS	715,240		53.2		75.1
Sand Creek Massacre NHS	6,069		3,025.4		12,583.3
Santa Monica Mountains NRA	926,836		23,660.4		156,618.4
Saratoga NHP	129,021		3,082.6		3,579.1
Saugus Iron Works NHS	10,804		8.5		8.5
Scotts Bluff NM	142,657		2,954.2		3,004.7
Sequoia NP & Kings Canyon NP	1,927,165		865,754.7		865,963.8
Shenandoah NP	1,305,470		198,354.8		199,217.8
Shiloh NMP	380,354		5,483.8		7,932.3
Sitka NHP	197,116		58.2		116.3
Sleeping Bear Dunes NL	1,640,296		57,778.2		71,251.1
Springfield Armory NHS	19,661		20.6		54.9
Statue of Liberty NM & Ellis Island	4,368,190		58.4		58.4
Steamtown NHS	102,006		51.3		62.5
Stones River NB	253,122		649.5		709.5
Stonewall NM	513,471		0.1		7.7
Tallgrass Prairie Npres	29,310		33.1		10,882.7
Thaddeus Kosciuszko NMem	2,102		0.0		0.0
Theodore Roosevelt Inaugural NHS	27,255		1.2		1.2
Theodore Roosevelt Island Nmem	153,000		88.5		88.5
Theodore Roosevelt NP	741,192		69,702.1		70,446.9
Thomas Edison NHP	51,956		21.3		21.3
Thomas Stone NHS	7,603		328.3		328.3
Timpanogos Cave NM	115,013		250.0		250.0
Tonto NM	40,761		1,120.0		1,120.0
Tule Springs Fossil Beds NM ⁵	N/A		22,650.0		22,650.0
Tumacacori NHP	44,935		357.7		360.3
Tuskegee Airmen NHS	28,179		44.7		89.7
Tuskegee Institute NHS	34,351		8.9		57.9
Ulysses S. Grant NHS	44,406		9.6		9.6
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	220,017		30.8		76,972.9

Park Units and Groups	FY 2018 Recreational Visitation¹¹	Acreage FY 2018 Federal¹²	Acreage FY 2018 Gross¹²
Valles Caldera Npres ⁵	N/A	89,766.1	89,766.1
Valley Forge NHP	2,063,788	3,175.7	3,468.5
Vanderbilt Mansion NHS	341,784	211.7	211.7
Vicksburg NMP	467,354	1,759.1	1,814.6
Virgin Islands Coral Reef NM ³	N/A	11,608.5	12,708.1
Virgin Islands NP	104,072	13,105.0	14,944.5
Voyageurs NP	239,504	133,247.7	218,200.2
Waco Mammoth NM	105,962	7.1	107.2
War in the Pacific NHP	378,691	958.3	2,030.7
Washita Battlefield NHS	12,171	315.2	315.2
Weir Farm NHS	36,767	68.1	74.2
Western Arctic National Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP	48,222	11,542,354.7	11,684,274.7
Whiskeytown NRA	619,046	42,492.1	42,503.3
White Sands NM	631,340	143,703.6	143,703.6
Whitman Mission NHS	48,172	138.5	138.5
William Howard Taft NHS	31,294	1.9	3.6
Wilson's Creek NB	215,762	2,015.2	2,408.1
Wind Cave NP	654,816	33,970.8	33,970.8
Wolf Trap NP	370,768	130.3	130.3
Women's Rights NHP	47,651	7.1	7.4
World War II Valor in the Pacific NM	1,963,059	58.1	60.4
Wrangell-Saint Elias NP&Pres	79,450	12,280,585.2	13,175,791.0
Yellowstone NP	4,104,444	2,219,789.1	2,219,790.7
Yosemite NP	3,896,657	760,020.1	761,747.5
Yucca House NM ⁴	N/A	33.9	33.9
Yukon-Charley Rivers NPres	1,237	2,195,547.0	2,526,512.4
Zion NP	4,358,926	143,753.1	147,242.7
Grand Total	321,237,043	81,011,273.3	85,044,990.0

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

² Counts the Baltimore Washington Parkway are reported as part of National Capital Parks East.

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

⁴ Visitation information is not yet available for these new parks: 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: Birmingham Civil Rights NM, Blackstone River Valley NHP, Castle Mountains NM, First State NM, Fort Monroe NM, Freedom Riders NM, Harriet Tubman NHP, Harriet Tubman Underground Railroad NM, Honouliuli NM, Katahdin Woods and Waters NM, Pullman NM, Reconstruction Era NM, Tule Springs Fossil Beds NM, Valles Caldera NPres.

⁶ George Washington Memorial Parkway group includes: Arlington House, the Robert E. Lee MEM; George Washington Memorial Parkway; LBJ Memorial Grove on the Potomac.

⁷ Manhattan Sites group includes: Castle Clinton NM, Federal Hall NMem, General Grant NMem, Hamilton Grange NMem, St Paul's Church NHS, Theodore Roosevelt Birthplace NHS.

⁸ National Capital Parks-East group includes: Anacostia Park, Baltimore Washington Parkway, Capitol Hill Parks, Carter G. Woodson Home NHS, Fort Dupont Park, Fort Washington Park, Frederick Douglass NHS, Greenbelt Park, Harmony Hall, Kenilworth Park & Aquatic Gardens, Mary McLeod Bethune Council House NHS, Oxon Cove Park, Oxon Hill Farm, Piscataway Park, and Shepherd Parkway.

⁹ National Mall and Memorial Parks group includes: Belmont-Paul Women's Equality NM, Constitution Gardens, Franklin Delano Roosevelt MEM, Ford's Theatre NHS, Korean War Veterans Memorial, Lincoln Memorial, Martin Luther King, Jr. Memorial, World War II Memorial, Pennsylvania Avenue NHS Thomas Jefferson MEM, Vietnam Veterans MEM, and Washington Monument.

¹⁰ Ronald Reagan Boyhood Home NHS is not officially a park unit, therefore visitation is not counted.

¹¹ Fiscal year 2018 data reflects visitation from October 1, 2017 through September 30, 2018. The NPS also reports "Annual Visitation" which reflects visitation from January 1, 2018 through December 31, 2018. Visitation counts will differ for between these ranges.

¹² 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 the NPS and other Federal Agencies; it fluctuates when ownership changes occur.

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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 and the NPS will continue to work with its partners to complete projects funded in prior years.

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 2020 Budget Requirements: Centennial Challenge

Budget Activity/Subactivity	2018 Actual		2019 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2020 Request ¹		Change from 2019 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Centennial Challenge												
Centennial Challenge	15	23,000	15	23,000	0	0	-15	-23,000	0	0	-15	-23,000
Subtotal, Centennial Challenge	15	23,000	15	23,000	0	0	-15	-23,000	0	0	-15	-23,000
TOTAL, Centennial Challenge	15	23,000	15	23,000	0	0	-15	-23,000	0	0	-15	-23,000

¹The NPS will continue to work with its partners to complete projects funded in prior years.

CENTENNIAL CHALLENGE**Appropriation Language**

No language is proposed for FY 2020.

Justification of Major Proposed Language Changes

No funding for this account is requested so no appropriations language is required.

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
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Centennial Challenge (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Centennial Challenge	23,000	23,000	0	0	-23,000	0	-23,000
Total Requirements	23,000	23,000	0	0	-23,000	0	-23,000
<i>Total FTE Requirements</i>	<i>15</i>	<i>15</i>	<i>0</i>	<i>0</i>	<i>-15</i>	<i>0</i>	<i>-15</i>

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 to collect \$1.4 million in FY 2020.

Mission Overview

In preparation for NPS's second century, the Centennial Challenge enabled the NPS to engage in partnership 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. All Federal funds for the project must be matched at a minimum of 1:1 from a non-Federal source.

In December 2016, Congress enacted the National Park Service Centennial Act, establishing a mandatory National Park Centennial Challenge Fund. For FY 2020, the budget plans to shift the entire program to mandatory funding, with estimates of \$1.4 million in FY 2020. The NPS will continue to work with its partners to complete projects funded in prior years.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Centennial Challenge is \$0 and 0 FTE and plans to shift the entire program to mandatory funding as described below.

Centennial Challenge (-\$23,000,000/-15 FTE) – For FY 2020, to establish a stable source of funding, the budget proposes Centennial Challenge projects be funded exclusively through mandatory funding. In FY 2017, 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, 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 revenue from this source for this purpose is estimated to be \$1.4 million in FY 2020. More information on the estimates for the donations that would match these Federal funds can be found under the Miscellaneous Trust Funds appropriation.

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 through technical and financial assistance, 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:

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; management of the National Natural Landmark programs; and NPS facilitation of the transfer of surplus Federal real property to local governments for recreation uses.

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.

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 2020 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 2020 budget proposes funding for administrative support.

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

Summary of FY 2020 Budget Requirements: NR&P

Budget Activity/Subactivity	2018 Actual		2019 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2020 Request		Change from 2019 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Natural Programs	77	14,170	77	14,170	+56	0	-8	-3,031	69	11,195	-8	-2,975
Cultural Programs	101	25,062	101	25,062	+69	+2,015	-4	-7,742	111	19,404	+10	-5,658
Environmental Compliance & Review	3	433	3	433	+2	0	0	-46	3	389	0	-44
Grants Administration	14	2,004	14	2,004	+11	-2,015	0	0	0	0	-14	-2,004
International Park Affairs	6	1,648	6	1,648	+5	0	-1	-678	5	975	-1	-673
Heritage Partnership Programs	6	20,321	6	20,321	+4	0	-4	-19,951	2	374	-4	-19,947
Commissions and Grants	0	19,339	0	19,339	0	0	0	-19,339	0	0	0	-19,339
Administrative Support	6	982	6	982	+4	0	-4	-612	2	374	-4	-608
Subtotal, Heritage Partnership Programs	207	63,638	207	63,638	+147	0	-17	-31,448	190	32,337	-17	-31,301
TOTAL, NR&P	207	63,638	207	63,638	+147	0	-17	-31,448	190	32,337	-17	-31,301

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

Fixed Cost Changes and Projections	FY 2019 Change	FY 2019 to FY 2020 Change
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between FY 2019 and FY 2020.	+100	+95
Pay Raise The 2020 request reflects a pay freeze for civilian employees.	+0	+0
Employer Share of Federal Employee Retirement System The change reflects the directed 2.3% increase in the employer contribution to the Federal Employee Retirement System.	+0	+52
Internal Realignments and Non-Policy/Program Changes (Net-Zero)	FY 2020 (+/-)	
Natural Programs/Rivers, Trails & Conservation Assistance This moves NR&P Rivers, Trails & Conservation Assistance funding to Federal Lands to Parks.		-100
Natural Programs/Federal Lands to Parks This moves NR&P Rivers, Trails & Conservation Assistance funding to Federal Lands to Parks.		+100
Grants Administration/Multiple This transfers funding from the following Program Components within the Grants Administration Activity to the Cultural Programs Activity: Historic Preservation Fund Administration (-1,569), Native American Graves Protection Grants Administration (-193), Japanese American Confinement Sites Grants Administration (-91), and American Battlefield Protection Program Assistance Grants Administration (-162).		-2,015
Cultural Programs/Grants Administration This transfers funding from the following Program Components within the Grants Administration Activity to the Cultural Programs Activity: Historic Preservation Fund Administration (-1,569), Native American Graves Protection Grants Administration (-193), Japanese American Confinement Sites Grants Administration (-91), and American Battlefield Protection Program Assistance Grants Administration (-162).		+2,015
International Park Affairs/Southwest Border Resource Protection Program 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.		-676
International Park Affairs/Office of International Affairs 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.		+676

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, \$32,337,000 to remain available until September 30, 2021.

Note.—A full year 2019 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, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

The phrase *to remain available until September 30, 2021* was inserted to extend the period of availability of funding in the National Recreation and Preservation appropriation to two years. Two year funding availability will allow the NPS to mitigate the impact of continuing resolutions. Multi-year funding is consistent with the period of availability of the operating funds at other Interior land management bureaus and similar agencies. This change enhances consistency across the Department of the Interior.

Appropriations Language Citations

1. For expenses necessary to carry out 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.

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. 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.

3. heritage partnerships programs,

National heritage areas are individually designated under the following laws:

Public Law 103-449, Title IV 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 104-333 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 106-113 (Appendix C, Title I, Sec. 116).

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).

4. 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.

5. 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.

6. and grant administration, not otherwise provided for, \$32,337,000 to remain available until September 30, 2021.

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.

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Activity:	Natural Programs
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Natural Programs (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Rivers, Trails and Conservation Assistance	10,033	10,033	+45	-100	-920	9,058	-975
National Natural Landmarks	660	660	+4	0	-91	573	-87
Hydropower Recreation Assistance	868	868	+4	0	0	872	+4
Chesapeake Gateways and Trails	2,020	2,020	0	0	-2,020	0	-2,020
Federal Lands to Parks	589	589	+3	+100	0	692	+103
Total Requirements	14,170	14,170	+56	0	-3,031	11,195	-2,975
<i>Total FTE Requirements</i>	<i>77</i>	<i>77</i>	<i>0</i>	<i>0</i>	<i>-8</i>	<i>69</i>	<i>-8</i>

Summary of FY 2020 Program Changes for Natural Programs

<u>Program Changes</u>	(\$000)	FTE
• Rivers, Trails, and Conservation Assistance	-920	-5
• National Natural Landmarks	-91	0
• Chesapeake Gateways and Trails	-2,020	-3
TOTAL Program Changes	-3,031	-8

Mission Overview

Natural Programs support the NPS mission by 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 create local conservation and outdoor recreation opportunities and access projects. The program supports implementation of Secretary’s Order 3366 - Increasing Recreational Opportunities on Lands and Waters Managed by the US Department of the Interior. 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 2018, 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 – 2018, hydropower projects where NPS participated have improved access to outdoor recreation on 761 river miles, creating or improving 87 miles of trails and contributing to the conservation of 6,776 acres of parks and open space.
- **Chesapeake Bay Gateways and Trails** – The Chesapeake Bay Gateways and Trails program sustains the Chesapeake Bay Gateways and Watertrails Network and 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. In 2018, the NPS and facilitated partnerships developed 21 new water access sites and continued progress toward conserving two million acres in the watershed by 2015 (1.36 million acres conserved to date).
- **Federal Lands to Parks** –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 2020 Program Activities

The following are examples of planned FY 2020 Natural Programs activities:

- Provide technical assistance and collaborate with more than 250 projects in over 800 communities.
- Implement Secretarial Order 3366, enhancing outdoor recreation access throughout the National Park System and communities across the country.
- Leverage public and private resources for community-led projects across America.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Rivers, Trails, and Conservation Assistance program is \$9,058,000 and 55 FTE, which includes:

Rivers, Trails, and Conservation Assistance (-\$920,000/-5 FTE) – The requested FY 2020 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, partners, and national park staff 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



In partnership with the Mesa Land Trust, City of Grand Junction, Mesa County, and the Bureau of Land Management, the RTCA program developed a shared-use path connecting the Colorado Riverfront to the Lunch Loops Trailhead.

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.

Project applications come from and are guided by the goals and needs of local leaders. Working in partnership, 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.

④ For more information about the Rivers, Trails, and Conservation Assistance program, visit: www.nps.gov/rtda

Activity: Natural Programs
Program Component: National Natural Landmarks

FY 2020 Program Activities

The following are examples of planned FY 2020 National Natural Landmarks activities:

- Support site managers and organizations (including private landowners) who oversee sites designated as National Natural Landmarks.
- Facilitate the evaluation of sites for potential NNL designation.
- Engage in and facilitate partnerships among landmark sites and with other recognized and protected areas to promote connected conservation.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the National Natural Landmarks program is \$573,000 and 5 FTE, which includes:

National Natural Landmarks (-\$91,000/0 FTE) – In FY 2020, the National Natural Landmarks program will continue to recognize and encourage the conservation of sites important to the Nation’s biological and geological history.

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.

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.



NNL designation of the North and South Rivers in Massachusetts provides a valuable connection point for representatives from the watershed association, associated towns and local conservation organizations to meet and communicate about management, educational opportunities and conservation goals. Photo courtesy of B. Grafton.

① Find more information about the National Natural Landmarks program at:
<https://www.nps.gov/nnlandmarks>

Activity: Natural Programs
Program Component: Hydropower Recreation Assistance

FY 2020 Program Activities

The following are examples of planned FY 2020 Hydropower Recreation Assistance activities:

- Continue to fully recover program costs to the US 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 the Federal Energy Regulatory Commission (FERC) hydropower proceedings.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Hydropower Recreation Assistance program is \$872,000 and 5 FTE.

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 projects affecting several parks, including: Paterson Great Falls NHP, Lowell NHP, Delaware River parks, and Ross Lake NRA/North Cascades National Park Complex.

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.



In 2018, the hydropower facilities within Lowell NHP began relicensing proceedings. DOI requested studies include: Resources, Ownership, Boundaries and Land Rights; Water Level and Flow Effects on Historic Resources and Recreation; Vegetation and Aquatic Trash Management; and Historically Significant Water Power Equipment.

① 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 2020 Program Changes

Chesapeake Bay Gateways and Trails (-\$2,020,000/-3 FTE) – The FY 2020 President’s Budget request does not propose funding for Chesapeake Bay Gateways and Trails.

Activity: Natural Programs
Program Component: Federal Lands to Parks

FY 2020 Program Activities

The following are examples of planned FY 2020 Federal Lands to Parks (FLP) activities:

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

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Federal Lands to Parks program is \$692,000 and 4 FTE.

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.

① Learn more about the Federal Lands to Parks program at www.nps.gov/flp.

At a Glance...***Recent Federal Lands to Parks Assistance***

- Deeded a 53-acre portion of the Joint Base Charleston from the U.S. Air Force to the City of Hanahan, SC, a fast-growing community outside Charleston. Hanahan established a new regional park for sports, open space, picnicking, and more, in accordance with PL 113-291 Section 2840 (Carl Levin and Howard P. Buck McKeon National Defense Authorization Act of 2015).
- Deeded a 0.12 acre part of the Federal Aviation Administration (FAA) Miami International Airport Outer Marker site to the City of Miami. Miami established a neighborhood pocket park in a very high density downtown area.
- Deeded a 0.3 acre portion of the FAA Sacramento Middle Marker Site to the City of Sacramento, CA. Sacramento established a new Del Rio Trail connection. The parcel provided a community garden and expanded opportunities for recreation.
- Completed six property transfers totaling 121 acres and 100 compliance reviews (out of the 1,270 properties under FLP oversight) to review compliance with deed requirements, and help communities with post-transfer stewardship needs and compliance issues.



Townsend, Montana, acquired 159 acres on the Canyon Ferry Reservoir for athletic fields, an indoor and outdoor shooting range, equestrian and cross-country ski trails, and golf course.

Activity:	Cultural Programs
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Cultural Programs (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
National Register Programs	16,833	16,833	+64	0	-1,124	15,673	-1,160
National Center For Preservation Technology & Training	1,969	1,969	+5	0	-226	1,748	-221
Native American Graves Protection & Repatriation Grants	1,657	1,657	0	0	-1,657	0	-1,657
Japanese American Confinement Site Grants	2,905	2,905	0	0	-2,905	0	-2,905
American Battlefield Protection Program Assistance Grants	1,198	1,198	0	0	-1,198	0	-1,198
American Indian & Native Hawaiian Art & Culture Grants	500	500	0	0	-500	0	-500
Grants Administration	0	0	0	+2,015	-32	1,983	+1,983
Total Requirements	25,062	25,062	+69	+2,015	-7,742	19,404	-5,658
<i>Total FTE Requirements</i>	<i>101</i>	<i>101</i>	<i>0</i>	<i>+14</i>	<i>-4</i>	<i>111</i>	<i>+10</i>

Summary of FY 2020 Program Changes for Cultural Programs

<u>Program Changes</u>	(\$000)	FTE
• National Register Programs	-1,224	-4
• National Center For Preservation Technology & Training	-226	0
• Native American Graves Protection & Repatriation Grants	-1,657	0
• Japanese American Confinement Site Grants	-2,905	0
• American Battlefield Protection Program Assistance Grants	-1,198	0
• American Indian & Native Hawaiian Art & Culture Grants	-500	0
• Grants Administration	-32	0
TOTAL Program Changes	-7,742	-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.
- **American Indian and Native Hawaiian Art and Culture Grants** – Ensures the perpetuation and continued evolution of Native American and Native Hawaiian arts by providing enhanced art programs, instructional opportunities, collaborative academic offerings, and overall enrichment in Native American art for students.
- **Grants Administration** – In FY 2020, 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 2020, the program will manage over 1,100 active grants.

Activity: Cultural Programs
Program Component: National Register Programs

FY 2020 Program Activities

The following are examples of planned FY 2020 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
- Conduct approximately 1,300 new National Register actions, including review and processing of new listings, determinations of eligibility, acceptance of multiple cover documents, additional documentation, and requests for boundary changes, removals, and moved properties.

Justification of FY 2020 Program Changes

The FY 2020 budget request for National Register Programs is \$15,673,000 and 90 FTE, which includes:

National Register Programs (-\$1,224,000/-4 FTE) – In FY 2020 National Register Programs will continue to support cultural resource preservation activities by providing technical assistance and facilitating Federal designations of historic properties.

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.

① 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.

① 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).

① 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.

① 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.

① 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.

① 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.

① 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.

① 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.

① Find more information online at: <http://www.nps.gov/fpi/Index.html>

American Battlefield Protection Program

The American Battlefield Protection Program (ABPP) promotes the preservation of significant historic battlefields associated with wars on American soil through technical assistance to Federal, State, Tribal, and other local governments and academic and private nonprofit partners. The program provides assistance for preservation planning, cultural resource management, and interpretation and education related to non-NPS battlefield lands associated with the Revolutionary War, the Civil War, and the War of 1812.

① Find more information online at: <https://www.nps.gov/orgs/2287/index.htm>

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

FY 2020 Program Activities

The following are examples of planned FY 2020 National Center for Preservation Technology and Training activities:

- Provide technical information, research, best-practices, and technology training to preservation professionals nationwide, with a focus on park resource issues. This will include hosting webinars and podcasts focusing on the role of science and technology in preservation;
- Complete lab research and develop technical publications that serve the public, including preservation professionals; and
- Host workshops, symposia, and training events that address cutting-edge issues in preservation, including responding to disasters, improving resiliency and energy efficiency, and applying nondestructive evaluation technologies to cultural resource management.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the National Center for Preservation Technology and Training is \$1,748,000 and 7 FTE, which includes:

National Center for Preservation Technology and Training (-\$226,000/0 FTE) – In FY 2020, the National Center for Preservation Technology and Training will continue to support and provide historic preservation technologies and guidance.

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.

① 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 2020 Program Changes

National Native American Graves Protection and Repatriation Act Grants (-\$1,657,000/0 FTE) –

The FY 2020 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 2020 Program Changes

Japanese American Confinement Sites Grants (-\$2,905,000/0 FTE) – The FY 2020 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 2020 Program Changes

American Battlefield Protection Program Assistance Grants (-\$1,198,000/0 FTE) – The FY 2020 President’s Budget request does not propose funding for American Battlefield Protection Program Assistance Grants.

Activity: Cultural Programs
Program Component: American Indian & Native Hawaiian Art & Culture Grants

Justification of FY 2020 Program Changes

American Indian & Native Hawaiian Art & Culture Grants (-\$500,000/0 FTE) – The FY 2020 President’s Budget request does not propose funding for American Indian & Native Hawaiian Art & Culture Grants.

Activity: Cultural Programs
Program Component: Grants Administration

FY 2020 Program Activities

The following are examples of planned FY 2020 Grants Administration activities:

- Administer the Historic Preservation Fund grant program, including providing training and guidance on grant and program requirements and management of over 850 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 2020 Program Changes

The FY 2020 budget request for Grants Administration is \$1,983,000 and 14 FTE, which includes:

Grants Administration (-\$32,000/0 FTE) – In FY 2020, the Grants Administration program will provide consolidated grant administration support for the various grant programs within this activity, thereby achieving 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 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 planning grants. NPS has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects.

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Activity: Environmental Compliance and Review

Environmental Compliance and Review (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Environmental Compliance and Review	433	433	+2	0	-46	389	-44
Total Requirements	433	433	+2	0	-46	389	-44
<i>Total FTE Requirements</i>	<i>3</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>0</i>

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 2020 Program Activities

The following is an example of planned FY 2020 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 2020 Program Changes

The FY 2020 budget request for the Environmental Compliance and Review program is \$389,000 and 3 FTE, a program change of -\$46,000 and 0 FTE from the FY 2019 CR Baseline.

Environmental Compliance and Review (-\$46,000) – In FY 2020, the Environmental Compliance and Review program will support NPS's external environmental review of the potential impacts on NPS resources.

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)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Historic Preservation Fund Administration	1,563	1,563	+6	-1,569	0	0	-1,563
Native American Graves Protection and Repatriation Act Grants Administration	191	191	+2	-193	0	0	-191
Japanese American Confinement Sites Grants Administration	90	90	+1	-91	0	0	-90
American Battlefield Protection Program Grants Administration	160	160	+2	-162	0	0	-160
Total Requirements	2,004	2,004	+11	-2,015	0	0	-2,004
<i>Total FTE Requirements</i>	<i>14</i>	<i>14</i>	<i>0</i>	<i>-14</i>	<i>0</i>	<i>0</i>	<i>-14</i>

Mission Overview

The Grants Administration activity is a component of grant programs through which the NPS supports partners in promoting conservation. In FY 2019, this budget activity included funds to administer grants from 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. It also supports administration of 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 2020 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
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International Park Affairs (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Office of International Affairs	972	972	+5	+676	-678	975	+3
Southwest Border Resource Protection Program	676	676	0	-676	0	0	-676
Total Requirements	1,648	1,648	+5	0	-678	975	-673
<i>Total FTE Requirements</i>	<i>6</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>-1</i>	<i>5</i>	<i>-1</i>

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 US. To ensure that these shared wildlife species continue to return to US parks, NPS staff work with counterparts in other countries to establish and manage protected areas outside US borders. Similarly, invasive species, wildfire, and air and water pollution pay no heed to boundaries and require international collaboration for effective resource protection.

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

FY 2020 Program Activities

The following are examples of planned FY 2020 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 2020 Program Changes

The FY 2020 budget request for the Office of International Affairs is \$975,000 and 5 FTE.

Office of International Affairs (-\$678,000/-1 FTE) – In FY 2020, the Office of International Affairs will provide technical and financial assistance to parks and partners along the U.S.-Mexico border to mitigate impacts on cultural and natural resources, and provide support and collaboration with Mexican and American land managers and their partners. Funding includes transfer of funding for the Southwest Border Resource Protection program to the Office of International Affairs.

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.

① 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, consistently experience 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 2020 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 provides for greater budget flexibility within the activity.

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Activity:	Heritage Partnership Programs
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Heritage Partnership Programs (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Commissions and Grants	19,339	19,339	0	0	-19,339	0	-19,339
Administrative Support	982	982	+4	0	-612	374	-608
Total Requirements	20,321	20,321	+4	0	-19,951	374	-19,947
<i>Total FTE Requirements</i>	<i>6</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>-4</i>	<i>2</i>	<i>-4</i>

Summary of FY 2020 Program Changes for Heritage Partnership Programs

<u>Program Changes</u>	(\$000)	FTE
• Heritage Partnership Programs Commissions and Grants	-19,339	0
• Heritage Partnership Programs Administrative Support	-612	-4
TOTAL Program Changes	-19,951	-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 2020 Program Changes

Heritage Partnership Programs Commissions and Grants (-\$19,339,000/0 FTE) – The FY 2020 President’s Budget request does not propose funding for Heritage Partnership Programs Commissions and Grants. National heritage areas are not park units, and the lands are not federally owned and managed. The National Park Service encourages national heritage area managers to continue to use the designation, which continues in perpetuity, to facilitate sustainable funding from local and private beneficiaries.

Activity: Heritage Partnership Programs
Program Component: Administrative Support

FY 2020 Program Activities

The following are examples of planned FY 2020 Heritage Partnership Programs Administrative Support activities:

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

Justification of 2020 Program Changes

The FY 2020 budget request for Administrative Support is \$374,000 and 2 FTE, which includes:

Heritage Partnership Programs Administrative Support (-\$612,000/-4 FTE) – In FY 2020 the National Heritage Area Program will continue working with heritage areas, monitoring the use of prior-year funding and help transition the program to the state, local, or private entities that manage the areas.

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.

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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 support operations of the historic preservation offices of States, territories, and Indian Tribes. These grants facilitate the preservation of cultural heritage and compliance with Federal preservation mandates, including conducting Section 106 review and developing National Register of Historic Places eligibility opinions as required by the National Historic Preservation Act. Grants to States must be matched by a non-Federal contribution that constitutes at least 40 percent of the cost of administering the SHPO's projects and programs. The President's FY 2020 budget proposes funding only for grants-in-aid to States and Tribes.

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. The President's FY 2020 budget does not propose funding for this activity.

Summary of Requirements for the Historic Preservation Fund (HPF)
(Dollars in Thousands)

Summary of FY 2020 Budget Requirements: HPF

Budget Activity/Subactivity	2018 Actual		2019 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2020 Request		Change from 2019 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Grants-in-Aid												
Grants-in-Aid to States and Territories	0	48,925	0	48,925	0	0	0	-21,991	0	26,934	0	-21,991
Grants-in-Aid to Indian Tribes	0	11,485	0	11,485	0	0	0	-5,747	0	5,738	0	-5,747
Grants-in-Aid to Historically Black Colleges & Universities	1	5,000	1	5,000	0	0	-1	-5,000	0	0	-1	-5,000
Historic Revitalization Grants	0	5,000	0	5,000	0	0	0	-5,000	0	0	0	-5,000
Competitive Grants	1	13,500	2	13,500	0	0	-2	-13,500	0	0	-2	-13,500
Subtotal, Grants-in-Aid	2	83,910	3	83,910	0	0	-3	-51,238	0	32,672	-3	-51,238
Save America's Treasures	1	13,000	1	13,000	0	0	-1	-13,000	0	0	-1	-13,000
SUBTOTAL, HPF	3	96,910	4	96,910	0	0	-4	-64,238	0	32,672	-4	-64,238
<i>Supplemental Appropriations for Disaster Relief and Recovery</i>	<i>0</i>	<i>50,000</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>2</i>	<i>0</i>	<i>0</i>	<i>0</i>
TOTAL, HPF	3	146,910	6	96,910	0	0	-4	-64,238	2	32,672	-4	-64,238

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, 2021.

Note.—A full year 2019 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, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

The FY 2020 President’s budget request differs from the Consolidated Appropriations Act, 2018 (P.L. 115-141) in that it deletes language that directs resources to several grant programs previously funded through the Historic Preservation Fund: Save America’s Treasures, historic revitalization grants, 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 2020, as the Request only includes funding for grants-in-aid.

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, 2021.

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)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Grants-in-Aid to States and Territories	48,925	48,925	0	0	-21,991	26,934	-21,991
Grants-in-Aid to Indian Tribes	11,485	11,485	0	0	-5,747	5,738	-5,747
Grants-in-Aid to Historically Black Colleges and Universities	5,000	5,000	0	0	-5,000	0	-5,000
Historic Revitalization Grants	5,000	5,000	0	0	-5,000	0	-5,000
Competitive Grants	13,500	13,500	0	0	-13,500	0	-13,500
Total Requirements	83,910	83,910	0	0	-51,238	32,672	-51,238
<i>Total FTE Requirements</i>	<i>2</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>-3</i>	<i>0</i>	<i>-3</i>

Summary of FY 2020 Program Changes for Grants-in-Aid

Program Changes	(\$000)	FTE
• Grants-in-Aid to States and Territories	-21,991	0
• Grants-in-Aid to Indian Tribes	-5,747	0
• Grants-in-Aid to Historically Black Colleges and Universities	-5,000	-1
• Historic Revitalization Grants	-5,000	0
• Competitive Grants	-13,500	-2
Total Program Changes	-51,238	-3

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, 3)

competitive grants to Underrepresented Communities in the National Register of Historic Places; African American Civil Rights in the 20th century; Save America's Treasures; Historically Black Colleges and Universities; Historic Revitalization Subgrants; and Emergency Disaster Assistance.

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

FY 2020 Program Activities

The following are examples of planned FY 2020 Grants-in-Aid to States and Territories activities:

- Award 59 HPF grants to States and territories totaling \$26.9 million;
- States will distribute approximately 450 subgrants to over 2,000 Certified Local Governments and certify 20 new communities;
- States will survey approximately 1.5 million acres for cultural resources, with over 50,000 significant historical and archeological properties inventoried, evaluated, or designated; and
- States will review approximately 70,000 outside Federal undertakings in FY 2020, providing 50,000 National Register eligibility opinions.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Grants-in-Aid to States and Territories is \$26,934,000, which includes:

Grants-in-Aid to States and Territories (-\$21,991,000/0 FTE) – In FY 2020, the Grants-in-Aid to States and Territories program will continue to support Historic Preservation Offices and provide resources to State and local governments for preservation projects. At the proposed level of funding, the average annual award per State would be about \$457,000 in FY 2020.

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 of historic resources, National Register nominations, preservation education, architectural planning, community preservation plans, preservation tax incentives, 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 in FY 2018 through Historic Preservation Fund Grants-in-Aid to the State Historic Preservation Offices:

- Facilitated over \$6.9 billion of private investment in FY 2018 in the rehabilitation of income-producing historic properties under the Federal Historic Preservation Tax Incentives Program; a total of \$96.9 billion in completed projects since the program's inception in 1977.
- Created 6,152 new low- and moderate-income housing units through the Federal Historic Preservation Tax Incentives program in FY 2018 for a total of 166,210 units since the program's inception in 1977.
- Surveyed approximately 7.25 million acres during FY 2017 for cultural resources by States, with over 129,000 properties evaluated for their historical significance and added to State inventories.
- State Historic Preservation Offices reviewed 101,500 Federal undertakings in FY 2017 providing 81,900 National Register eligibility opinions.
- An estimated 106,846 jobs created by Federal Historic Preservation Tax Incentives Program in FY 2017, and over 2.54 million from the program's inception in 1977 through 2017 (the most recent year available).
- Acted on 1,356 requests related to the National Register of Historic Places in FY 2018, including listings, determinations of eligibility, acceptance of multiple cover documents, additional documentation, and requests for boundary changes, removals, and moved properties. Of these, 1,180 properties were listed in the National Register, bringing the cumulative total to 94,517 listings with over 1.8 million contributing resources (buildings, sites, structures, objects).
- Forty-one new communities became Certified Local Governments (CLGs) during FY 2018, bringing the cumulative total to 2,000 CLGs throughout the Nation.
- 12 SHPOs and two THPOs continued to manage \$48 million in disaster recovery grants awarded in 2013 for Hurricane Sandy impacted areas in FY 2017.
- 7 SHPOs and 2 THPOs were awarded \$50 million in disaster recovery grants for Hurricane Harvey, Irma, and Maria impacted areas.
- 13 Statewide historic preservation plans were submitted and 12 approved by SHPOs and approved by the NPS in FY 2017.

① Find more information online about HPF grants at: <http://www.nps.gov/stlpg>

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

FY 2020 Program Activities

The following are examples of planned FY 2020 Grants-in-Aid to Tribes activities:

- Award grants to an estimated 198 THPOs and approximately 5 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 100,000 acres for cultural resources by Tribes with over 4,000 significant historical and archeological properties inventoried, evaluated, or designated by Tribes; and
- Review approximately 45,000 Federal undertakings, providing 3,500 National Register eligibility opinions.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Grants-in-Aid to Tribes is \$5,738,000, a program change of -\$5,747,000 from the FY 2019 CR Baseline which includes:

Grants-in-Aid to Indian Tribes (-\$5,747,000/0 FTE) – In FY 2020, Grants-in-Aid to Indian Tribes will continue to support preservation of cultural heritage through Tribal Historic Preservation Offices. At the proposed funding level, the average grant award will be approximately \$30,000 in FY 2020.

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 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.

① 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 2020 Program Changes

Grants-in-Aid to Historically Black Colleges and Universities (-\$5,000,000/-1 FTE) – The FY 2020 President’s Budget request does not propose funding for Grants-in-Aid to Historically Black Colleges and Universities (HBCUs).

Activity: Grants-in-Aid
Subactivity: Historic Revitalization Grants

Justification of FY 2020 Program Changes

Historic Revitalization Grants (-\$5,000,000/0 FTE) – The FY 2020 President’s Budget request does not propose funding for Historic Revitalization Grants.

Activity: Grants-in-Aid
Subactivity: Competitive Grants

Justification of FY 2020 Program Changes

Competitive Grants (-\$13,500,000/-2 FTE) – The FY 2020 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)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Save America's Treasures Grants	13,000	13,000	0	0	-13,000	0	-13,000
Total Requirements	13,000	13,000	0	0	-13,000	0	-13,000
<i>Total FTE Requirements</i>	<i>1</i>	<i>1</i>	<i>0</i>	<i>0</i>	<i>-1</i>	<i>0</i>	<i>-1</i>

Summary of FY 2020 Program Changes for Grants-in-Aid to Save America's Treasures

<u>Program Changes</u>	(\$000)	FTE
• Save America's Treasures Grants	-13,000	-1
Total Program Changes	-13,000	-1

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 for the preservation of nationally significant sites and collections.

Justification of FY 2019 Program Changes

Save America's Treasures Grants (-\$13,000,000/-1 FTE) – The FY 2020 President's Budget request does not propose funding for the Save America's Treasures grant program.

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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.

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 2020 Budget Requirements: CONST

Budget Activity/Subactivity	2018 Actual		2019 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2020 Request		Change from 2019 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Line Item Construction	19	264,511	19	264,511	0	0	-8	-103,819	11	160,692	-8	-103,819
Special Programs												
Emergency & Unscheduled Projects	0	3,848	0	3,848	0	0	0	0	0	3,848	0	0
Housing Improvement Program	4	2,200	4	2,200	+3	0	0	0	4	2,203	0	+3
Dam Safety and Security Program	1	1,247	1	1,247	0	0	0	0	1	1,247	0	0
Equipment Replacement Program	0	13,474	0	13,474	0	0	0	-5,105	0	8,369	0	-5,105
Subtotal, Special Programs	5	20,769	5	20,769	+3	0	0	-5,105	5	15,667	0	-5,102
Construction Planning	0	17,061	0	17,061	0	0	0	+801	0	17,862	0	+801
Construction Program Mgmt & Operations												
Construction Program Management	11	2,775	11	2,775	+9	0	-1	-104	10	2,680	-1	-95
Denver Service Center Operations	122	20,004	122	20,004	+103	0	-3	-284	119	19,823	-3	-181
Harpers Ferry Center Operations	52	10,126	52	10,126	+42	0	-4	-1,011	48	9,157	-4	-969
Regional Facility Project Support	26	11,958	26	11,958	+24	0	-6	-1,779	20	10,203	-6	-1,755
Subtotal, Construction Program Mgmt & Operations	211	44,863	211	44,863	+178	0	-14	-3,178	197	41,863	-14	-3,000
Management Planning												
Unit Management Plans	25	5,363	25	5,363	+22	0	0	0	25	5,385	0	+22
Special Resources Studies	9	3,474	9	3,474	+8	0	-5	-2,295	4	1,187	-5	-2,287
EIS Planning and Compliance	12	3,663	12	3,663	+14	0	0	0	12	3,677	0	+14
Subtotal, Management Planning	46	12,500	46	12,500	+44	0	-5	-2,295	41	10,249	-5	-2,251
SUBTOTAL, CONSTRUCTION APPROPRIATION	281	359,704	281	359,704	+225	0	-27	-113,596	254	246,333	-27	-113,371
<i>Hurricane Sandy Supplemental [P.L. 113-2]</i>	<i>4</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>Supplemental Appropriations for Disaster Relief and Recovery</i>	<i>0</i>	<i>207,600</i>	<i>39</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-20</i>	<i>0</i>	<i>19</i>	<i>0</i>	<i>-20</i>	<i>0</i>
TOTAL, CONSTRUCTION	285	567,304	320	359,704	+225	0	-47	-113,596	273	246,333	-47	-113,371

Construction
Justification of Fixed Costs and Internal Realignment
(Dollars In Thousands)

Fixed Cost Changes and Projections	FY 2019 Change	FY 2019 to FY 2020 Change
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between FY 2019 and FY 2020, from 2,088 hours in FY 2019 to 2,096 hours in FY 2020.	+131	+144
Pay Raise The 2020 request reflects a pay freeze for civilian employees.	+0	+0
Employer Share of Federal Employee Retirement System The change reflects the directed 2.3% increase in the employer contribution to the Federal Employee Retirement System.	+0	+81

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, \$246,333,000, to remain available until expended: Provided, That, notwithstanding any other provision of law, for any project initially funded in fiscal year 2020 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 2019 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, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 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.

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 impact of proposed changes concerning available resources.

3. \$246,333,000, 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 2020 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.

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Activity: Line Item Construction

Line Item Construction (\$000)	2018 Actual	2019 Annualized CR	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 Enacted (+/-)
Line Item Construction Projects	256,511	256,511	0	0	-103,819	152,692	-103,819
Abandoned Mineral Lands	4,000	4,000	0	0	0	4,000	0
Demolition and Disposal	4,000	4,000	0	0	0	4,000	0
Total Requirements	264,511	264,511	0	0	-103,819	160,692	-103,819
<i>Total FTE Requirements</i>	<i>19</i>	<i>19</i>	<i>0</i>	<i>0</i>	<i>-8</i>	<i>11</i>	<i>-8</i>

Summary of FY 2020 Program Changes for Line Item Construction

<u>Program Changes</u>	(\$000)	FTE
• Line Item Construction Projects	-103,819	-8
TOTAL Program Changes	-103,819	-8

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 major maintenance and the construction, rehabilitation, and replacement of those assets needed to accomplish the management objectives approved for each park. This activity focuses on projects that repair or replace high priority mission critical and mission dependent assets, and ensures that investments are reasonable, cost effective, and fiscally sustainable over the life-time of the investment. 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 (AML)

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. 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

FY 2020 Program Activities

At the FY 2020 requested funding level, the Line Item Construction program would:

- Fund 26 high priority projects that reduce deferred maintenance on mission-critical assets, mitigate health and safety issues affecting employees and visitors, enhance accessibility and code compliance, and preserve historic resources.
- Address up to \$113.6 million in deferred maintenance, code compliance, and other life/safety maintenance work.
- Continue efforts started in FY 2019 to eliminate all obsolete or near-obsolete housing in parks to improve living conditions for permanent and seasonal employees.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Line Item Construction program is \$152,692,000 and 11 FTE.

Line Item Construction (-\$103,819,000/-8 FTE) – Funding for Line Item Construction would accomplish the Service’s highest life, health, safety and deferred maintenance needs as identified through a robust identification and prioritization process that evaluates both measurable and unquantifiable benefits of a project. Some of the projects that would be accomplished at this funding level include repairing the stone walls of Fort Wood, the base of the iconic Statue of Liberty and replacing elevator infrastructure at Carlsbad Caverns. The Line Item Construction fund source is one of the few sources available for parks to complete high-dollar projects that eliminate deferred maintenance and correct compliance issues such as accessibility barriers, repair critical utility functions such as water and wastewater treatment, and preserve historical landmarks.

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.

This program funds repair, rehabilitation, resiliency, and stabilization of existing assets; space consolidation and elimination of high cost leases; and replacement of assets in kind. Construction of new or consolidated replacement facilities are only included if supported by an approved planning document, economic analysis, and business case. All eligible NPS line item construction projects are evaluated and prioritized based on monetary and nonmonetary benefits, return on investment, and overall risk. The FY 2020 line item construction project list is the current set of construction priorities to meet the most urgent programmatic needs during FY 2020.

The Project Data Sheets below reflect the alignment of the National Park Service’s former seven regions into Interior’s 12 new Unified Regions which became effective on August 22, 2018. The Department has started to align field functions to the new structure. Work to align internal management and financial processes to fully reflect the new regions will continue through FY 2020.

At A Glance...

Line-Item Construction Achievements – Dry Tortugas National Park, FL

Stabilization of Bastions 1, 2 and 3 of Fort Jefferson

Stabilization of Fort Jefferson, the park's primary cultural resource, was necessary to ensure preservation of historic fabric, correct life safety concerns, and ensure continued park operations. Completed work included the removal of 28 shutter assemblies, infill arch reconstruction, replicated shutter component installations, scarp repointing and 2nd tier opening stabilization, as well as parapet brick replacement and repointing. The work also included the stabilization of masonry surrounding the only entrance with selective brick replacement and repointing of the brick work at the sally port. One historic Totten Shutter was conserved as part of an interpretive display. The construction contract was awarded in August 2015, and substantially complete in April 2018. The construction shutdown during hurricane season between the months of June and October.



Before and After: Front 3 Comprehensive stabilization of upper and lower embrasures; removal of existing iron Totten shutter assemblies; infill arch reconstruction, replicated shutter component installation; scarp repointing as well as parapet brick replacement and repointing.



Before and After: Front 3 Lower Level Bastion Embrasure Reconstruction including removal of existing corroded iron Totten shutter assembly components and installation of replicated shutter components along with brick replacement and repointing.

NATIONAL PARK SERVICE
LINE ITEM CONSTRUCTION FIVE YEAR PLAN – 2020

Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/yr)
						Total Project	Funded To Date¹	Budget Year Funding					
								DM	CI	Total			
2020	1	Statue of Liberty National Monument & Ellis Island	Rehabilitate Stone Walls of Historic Fort Wood under Iconic Statue	NY10	95.00	\$9,182	\$1,330	\$6,654	\$1,198	\$7,852	\$0		\$0
2020	2	Mammoth Cave National Park	Repair Sewer System	KY02	93.20	\$7,184	\$1,144	\$5,119	\$921	\$6,040	\$0		-\$80
2020	3	Acadia National Park	Rehabilitate Eagle Lake Carriage Road	ME02	93.00	\$3,250	\$498	\$2,332	\$420	\$2,752	\$0		-\$10
2020	4	Rock Creek Park	Repair Degrading Concrete at Meridian Hill Park	DCAL	93.00	\$6,872	\$898	\$4,699	\$1,275	\$5,974	\$0		\$0
2020	5	Chesapeake & Ohio Canal National Historical Park	Improve Visitor Safety and Remediate Rock Fall Hazards at Milepost 155.5 (Paw Paw Tunnel)	MD06	92.30	\$10,901	\$1,606	\$7,877	\$1,418	\$9,295	\$0		\$0
2020	6	Wrangell-Saint Elias National Park and Preserve	Rehabilitate Kennecott Leach Plant Foundation	AKAL	91.10	\$2,297	\$144	\$1,825	\$328	\$2,153	\$0		\$0
2020	7	Chesapeake & Ohio Canal National Historical Park	Reconstruct/Stabilize Historic Stone Wall & Towpath McMahon's Mill to Lock 42	MD06	90.10	\$12,914	\$1,357	\$9,794	\$1,763	\$11,557	\$0		\$0
2020	8	Carlsbad Caverns National Park	Replace Structural Steel and Elevator Equipment for 1 and 2 Elevators	NM02	85.30	\$20,082	\$3,051	\$14,476	\$2,555	\$17,031	\$0		\$0
2020	9	Sequoia & Kings Canyon National Park	Replace Non-Compliant Lodgepole Water Treatment System	CA21	83.40	\$5,246	\$515	\$792	\$3,939	\$4,731	\$0		-\$11
2020	10	Antietam National Battlefield	Rehabilitate Visitor Center	MD06	82.60	\$13,656	\$1,280	\$2,849	\$9,527	\$12,376	\$0		-\$28
2020	11	Cumberland Island National Seashore	Replace Plum Orchard Roofs	GA01	78.10	\$2,273	\$221	\$1,739	\$313	\$2,052	\$0		-\$43

National Park Service

FY 2020 Budget Justifications

Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/yr)
						Total Project	Funded To Date ¹	Budget Year Funding					
								DM	CI	Total			
2020	12	Crater Lake National Park	Correct Structural Deficiencies and Stabilize Steel Visitor Center	OR02	77.90	\$11,864	\$1,251	\$6,649	\$3,964	\$10,613	\$0		-\$3
2020	13	Ozark National Scenic Riverways	Rehabilitate Big Spring Utilities	MO08	77.40	\$10,681	\$975	\$7,168	\$2,538	\$9,706	\$0		-\$31
2020	14	Fort Sumter National Monument	Rehabilitate Fort Sumter Breakwater	SC01	76.70	\$5,399	\$833	\$1,159	\$3,407	\$4,566	\$0		\$50
2020	15	Lake Mead National Recreation Area	Construct Structural Flood Mitigation for Visitor and Employee Safety at Cottonwood Cove	NV03, NV04	72.10	\$11,073	\$1,303	\$0	\$9,770	\$9,770	\$0		-\$6
2020	16	Cape Cod National Seashore	Rebuild Nauset Light Beach Bathhouse	MA09	56.50	\$3,768	\$523	\$0	\$3,245	\$3,245	\$0		-\$2
2020	17	Fort Vancouver National Historic Site	Rehabilitate Barracks	WA03	54.70	\$16,688	\$1,320	\$12,344	\$3,024	\$15,368	\$0		\$278
2020	18	Western Arctic National Parklands	Replace Obsolete Housing with Multiplex Unit	AKAL	42.80	\$3,195	\$127	\$0	\$3,068	\$3,068	\$0		\$18
2020	19	Klondike Gold Rush National Historical Park	Replace Obsolete Housing with a Dormitory	AKAL	37.80	\$4,517	\$222	\$0	\$4,295	\$4,295	\$0		\$15
2020	20	Yellowstone National Park	Replace Obsolete Trailers with Multiplex at Lake Yellowstone	WYAL	31.50	\$3,730	\$100	\$218	\$3,412	\$3,630	\$0		-\$2
2020	21	Devil's Tower National Monument	Replace Obsolete Housing Unit with Multiplex Unit	WYAL	15.10	\$4,693	\$575	\$882	\$3,237	\$4,118	\$0		-\$27
2020	22	Olympic National Park	Settlement for the Restoration of the Elwha River Ecosystem and Anadromous Fisheries	WA06		\$9,150	\$6,650	\$0	\$0	\$2,500	\$0		N/A
Total FY 2020								\$86,576	\$63,617	\$152,692			
¹In FY 2020, includes planning funding projected to be allocated in FY 2019, and actual funding from prior fiscal years. In FY 2021-2024, this column reflects an estimated percentage of 22% for compliance (5%), pre-design (5%), final design (10%), and supplemental services (2%).													

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	95.00/1
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Stone Walls of Historic Fort Wood Under Iconic Statue		
Project Number: 227000A	Unit/Facility Name: Statue of Liberty National Monument and Ellis Island	
Region/Area/District: North Atlantic-Appalachian	Congressional District: NY10	State: NY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290100	59910	100	0.23	0.16

Project Description:

This project repairs the prominent granite-faced masonry walls and coping of Fort Wood, an 11-pointed star-shaped granite fort built between 1808 and 1811 that houses the pedestal on which the 152' Statue of Liberty stands. Work entails various treatments including cleaning, repair, replacement, and joint repointing work. Repair of the uppermost copingstones consists of patching stone faces, and selective partial or complete stone replacement, dependent upon the extent of deterioration. Various locations throughout the wall surface also require partial stone replacement. Repair of other deteriorated wall stone includes pinning and grouting faces, patching cracks and injecting adhesive into developing spalls throughout the Fort's 23 walls. Ingrown plants, organic deposits, excess mortar smears, and metal attachments will be removed. In addition to general cleaning of the entire 35,000 square foot granite surface of atmospheric dirt, special cleaning needs include removal of bird droppings, biofilm, carbonaceous staining, iron oxide stains, white crust haze, and hand staining. Mortar joint repointing requirements include selective replacement of failed coping joints and wall joints, as well as replacement of backer rod and sealant.

Scope of Benefits (SB):

Completion of the project will protect the resource, reduce deferred maintenance, and sustain a safe and enjoyable experience for more than four million visitors each year.

Investment Strategy (IS):

This project focuses investment on a highest priority asset to address critical deferred maintenance needs and assure long-term protection. Completion of the project would also protect significant prior Federal and partner investment in the Statue of Liberty.

Consequences of Failure to Act (CFA):

Without this needed work, 35,000 highly visible square feet of granite surface will remain in disrepair, aesthetically disfigured and non-functional (not water shedding). Failure to act will also allow deterioration to continue at an accelerated rate, thereby increasing the scope and cost of future necessary maintenance. With accelerated deterioration, the structure's durability and even stability could become compromised.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.23</u>	API <u>100.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 15.00
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: Yes VE Study: D Scheduled: 04/2019			Total Project Score: 95.00

Project Costs and Status

Project Cost Est. (this PDS):			Project Funding History (entire project):	
	\$	%	Appropriated to Date:	\$ 1,330,000
Deferred Maintenance Work:	\$ 6,654,000	85	Formulated in FY <u>20</u> Budget:	\$ 7,852,000
Capital Improvement Work:	\$ 1,198,000	15	Future Funding to Complete Project:	\$ 0
Total:	\$ 7,852,000	100	Total:	\$ 9,182,000
Class of Estimate: C Estimate Escalated to FY: 10/20			Planning and Design Funds: \$'s¹ Planning Funds Received in FY <u>18,19</u> \$ 332,000 Design Funds Received in FY <u>18,19</u> \$ 998,000	
Dates: Construction Award/Start: <u>Q2/20</u> Project Complete: <u>Q3/22</u>		Project Data Sheet Prepared/Last Updated: <u>02/19</u>		DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$ 945,000	Projected: \$ 945,000	Net Change: \$ 0
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¹ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	93.20 /2
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Repair Sewer System		
Project Number: 246490A	Unit/Facility Name: Mammoth Cave National Park	
Region/Area/District: North Atlantic-Appalachian	Congressional District: KY02	State: KY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710900	49544	100	0.46	0.02

Project Description:

This project will repair the sewer system that serves the Visitor Center, hotel, and restaurant located directly above the natural entrance and primary tour routes of Mammoth Cave. While most sewer systems are designed with an acceptable minimum level of allowable leakage, the location of the sewer lines at Mammoth Cave, directly above the resource, necessitate and were designed with a zero level of allowable leakage. There have been at least ten sewage spills over the last five years that have affected the cave's natural and cultural resources and have caused serious health and safety concerns. Work includes replacement of air relief valves, sewer mains, watertight manholes, and vaults as well as installation of a leak monitoring system in all manholes that will alert park staff of accumulating water, allowing park staff to quickly address any leaks that do occur.

Scope of Benefits (SB):

Replacing and repairing the sewer lines, replacing the manholes, replacing valves and installing a monitoring system to detect leaks in the Waste Water System will reduce deferred maintenance on a high priority asset while providing a sustainable system that resists impacts of leaking sewage into the cave. The risk to the public and employees will also be reduced. Adverse impacts to the surface and cave environment will also be reduced.

Investment Strategy (IS):

Addressing the issues with the 30-year-old leaking sewer lines and manholes will ensure wastewater flowing from the Mammoth Cave Visitor Center and its 500,000 annual visitors can be transported safely to the wastewater treatment plant. The pipe repair and replacement work will reduce the volume of infiltration into the collection system, resulting in less wastewater to treat. Remedies include installing leak-monitoring systems so any leaks could be found before they spill into the cave. The project will ensure a reliable operating wastewater collection system serving Mammoth Cave National Park for the next several decades. Project completion will allow the park to redirect operational funding to other high priority assets.

Consequences of Failure to Act (CFA):

Sewage spills and leaks present a major safety hazard. If a major spill occurs, a shutdown of wastewater flows from the Mammoth Cave Visitor Center and facilities will affect visitation by closing facilities served by the trunk main resulting in impacts for visitors and a major loss of revenue to the concessioners, park partners, and

the park. Additional leaks if not repaired would affect major cultural and natural resources in the cave that could be irreversible.

Ranking Categories:

FCI/API (40%)	FCI <u>0.46</u>	API <u>100.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 13.20

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: Yes
VE Study: C Scheduled: 03/19

Total Project Score: 93.20

Project Costs and Status

<u>Project Cost Est.</u> (this PDS):			<u>Project Funding History</u> (entire project):
	\$	%	Appropriated to Date: \$ 1,144,000
Deferred Maintenance Work:	\$ 5,119,000	85	Formulated in FY <u>20</u> Budget: \$ 6,040,000
Capital Improvement Work:	\$ 921,000	15	Future Funding to Complete Project: \$ 0
Total:	\$ 6,040,000	100	Total: \$ 7,184,000
<u>Class of Estimate:</u> C			<u>Planning and Design Funds:</u> \$'s
Estimate Escalated to FY: 10/20			Planning Funds Received in FY <u>18</u> \$260,000
			Design Funds Received in FY <u>18</u> \$884,000
<u>Dates:</u>	<u>Sch'd</u>	<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start:	<u>Q3/20</u>	Prepared/Last Updated: <u>02/19</u>	YES
Project Complete:	<u>Q2/22</u>		

Annual Operations & Maintenance Costs \$

Current: \$100,000	Projected: \$20,000	Net Change: -\$80,000
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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	93.00 /3
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Eagle Lake Carriage Road		
Project Number: 161676A	Unit/Facility Name: Acadia National Park	
Region/Area/District: North Atlantic-Appalachian	Congressional District: ME02	State: ME

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760200	62274	93	0.06	0.00
40760200	62276	93	0.01	0.00
40760200	62277	93	0.03	0.00
40760200	62278	93	0.01	0.00

Project Description:

This project will rehabilitate the remaining section of the historic Carriage Road around Eagle Lake and complete the rehabilitation of the Park's entire 45-mile historic Carriage Road network that began in the 1990s. Project work would restore the secondary subgrade and primary finish grade to the original specified standards of construction. All drainage channels will be restored to protect the road from erosion and sediments from entering into Eagle Lake, the drinking water supply for the Town of Bar Harbor.

Scope of Benefits (SB):

Forty-five miles of rustic carriage roads, the gift of philanthropist John D. Rockefeller Jr. and family, weave around the mountains and valleys of Acadia National Park. Completion of the project would reduce deferred maintenance, improve accessibility, and sustain visitor experience. The six miles of crushed stone road remaining to be rehabilitated is one of the most heavily used sections by hikers and bicyclists. Visitor use surveys indicate that between 500 and 1,000 visitors per day access this resource.

Investment Strategy (IS):

These sections of Eagle Lake Carriage Road are one of the Park's highest priority assets and one of the most intensely used resources in the Park. This investment preserves the roadway, assures proper runoff management, and sustains significant prior Federal and partner investment. To ensure that the carriage roads will continue to be maintained close to their original condition, the park has formed a partnership with Friends of Acadia. In 1995, Friends of Acadia established an endowment to help protect the carriage roads in perpetuity. Each year, the organization contributes more than \$200,000 from this endowment to the park for carriage road maintenance. Volunteers working under the guidance of Friends of Acadia contribute thousands of hours cleaning ditches and culverts, clearing brush, and assisting park staff with other restoration projects. This project will also allow continued direct emergency and maintenance access from the park headquarters, maintenance facilities, public safety buildings/equipment and winter visitor center to the core of the park, maintaining public safety and efficient park operations.

Consequences of Failure to Act (CFA):

Further deterioration of this most intensely used portion of the carriage road system will cause closure and essentially cut off the northern third of the Carriage Road network from the southern two-thirds. Closure would divert non-motorized uses to the motor road system, jeopardizing the safety of visitors. Maintenance endowment funding provided by the Friends of Acadia is available only for rehabilitated segments of the National Register Carriage Road.

Ranking Categories:

FCI/API (40%)	FCI <u>0.02</u>	API <u>93.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 13.00
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: Yes

VE Study: D Scheduled: 03/2019

Total Project Score: 93.00**Project Costs and Status**

Project Cost Estimate (this PDS):			Project Funding History (entire project):	
	\$	%	Appropriated to Date:	\$ 498,000
Deferred Maintenance			Formulated in FY <u>20</u> Budget:	\$ 2,752,00
Work:	\$ 2,332,000	85	Future Funding to Complete	\$ 0
Capital Improvement Work:	\$ 420,000	15	Project:	
Total:	\$ 2,752,000	100	Total:	\$ 3,250,000
Class of Estimate: C Estimate Escalated to FY: 10/20			¹Planning and Design Funds: \$'s² Planning Funds Received in FY <u>17,18</u> \$104,000 Design Funds Received in FY <u>18,19</u> \$ 394,000	
Dates:		Sch'd	Project Data Sheet	
Construction Award/Start:		<u>Q2/20</u>	Prepared/Last Updated: <u>02/19</u>	
Project Complete:		<u>Q3/21</u>	DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$35,000	Projected: \$25,000	Net Change: -\$10,000
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² Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	93.00/4
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Repair Degrading Concrete at Meridian Hill Park		
Project Number: 185767A	Unit/Facility Name: Rock Creek Park	
Region/Area/District: North Atlantic-Appalachian	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	25952	100	0.78	0.13
40780300	32227	80	0.29	0.01

Project Description:

This project will address the uneven walking surfaces, heaving paving joints, deteriorating stair systems, and lack of information signage at Meridian Hill Park. A National Historic Landmark, Meridian Hill Park is an outstanding accomplishment of early 20th-century Neoclassicist park design in the United States. Created to provide visitors and citizens of Washington D.C. with a formal garden comparable to the public gardens of European cities, the Park is the only cultural landscape of its type in the National Park System. The project will repair/replace 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 the 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 and preserving several statues and fountains and ensure a safe and enjoyable experience for the park's 280,000 annual visitors. Proposed improvements would ensure that walks, fountains, stairs, and landscaping are safe and aesthetically pleasing.

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 significantly change because of this project, but long-term degradation and potential failure of historic fabric will be reduced.

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, and weather. Within three years, there will be irreparable damage to various historic features in the park. If remedial work is not finished, significant portions, 20 percent or more, will be lost within the next three years and up to 50% during the next decade. Fountains will 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 accessibility standards. Sections of the park would have to be closed to the site's 280,000 annual visitors.

Ranking Categories:

FCI/API (40%)	FCI <u>0.71</u>	API <u>90.00</u>	Score = 39.48
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 13.52
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: Yes

VE Study: D Completed: 04/2018

Total Project Score: 93.00**Project Costs and Status**

<u>Project Cost Estimate</u> (this PDS): \$ %			<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work:	\$4,699,000	79	Appropriated to Date:	\$ 898,000
Capital Improvement Work:	\$1,275,000	21	Formulated in FY <u>20</u> Budget:	\$ 5,974,000
Total:	\$5,974,000	100	Future Funding to Complete Project:	\$ 0
			Total:	\$ 6,872,000
<u>Class of Estimate:</u> C			<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/20			Planning Funds Received in FY <u>17</u>	\$129,000
			Design Funds Received in FY <u>16,17</u>	\$769,000
<u>Dates:</u>		<u>Sch'd</u>	<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start:		<u>Q3/20</u>	Prepared/Last Updated: <u>02/19</u>	YES
Project Complete:		<u>Q3/22</u>		

Annual Operations & Maintenance Costs \$

Current: \$350,000	Projected: \$350,000	Net Change: \$0
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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	92.30 / 5
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Improve Visitor Safety and Remediate Rock Fall Hazards at Milepost 155.5 (Paw Paw Tunnel)		
Project Number: 241450A	Unit/Facility Name: Chesapeake and Ohio Canal National Historical Park	
Region/Area/District: North Atlantic-Appalachian	Congressional District: MD06	State: MD

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	9385	100	0.16	0.00
40180300	9386	80	0.66	0.00

Project Description:

This project will mitigate rock fall hazards along the rock face adjacent to the C&O canal towpath and historic canal prism at mile post 155.5, the Paw Paw Tunnel. The project will remove rock and debris deposited in the historic canal prism when a large rock slide occurred in April of 2013. Rock falls along this section of the towpath have become more frequent and increasingly dangerous for the 250,000 visitors that pass through the Paw Paw Tunnel annually. The project includes repair or replacement of the existing timber walkway which will be damaged or destroyed in the process of undertaking this work due to the precarious nature of the existing rock slabs on the slope.

Scope of Benefits (SB):

The project reduces significant health and safety risks to the park visitors and staff.

Investment Strategy (IS):

Repairs will ensure safe passage for cyclists and hikers travelling the towpath which in turn maintains economic stability for local businesses and the park. While operations and maintenance costs will not change, maintenance will shift from rock fall cleanup to maintaining the new walkway in good condition.

Consequences of Failure to Act (CFA):

If no action is taken to mitigate the rockfall hazards, the park will close this section of the towpath, completely blocking the passage for the 250,000 cyclists that travel the entire towpath every year. As seen with previous closures, this has a significant negative impact on local businesses. There is a detour trail available to hikers but it is not usable by cyclists.

Ranking Categories:

FCI/API (40%)	FCI <u>0.47</u>	API <u>90.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 12.30

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: Yes
VE Study: D Scheduled: 07/19

Total Project Score: 92.30

Project Costs and Status

<u>Project Cost</u>		<u>Project Funding History</u> (entire project):
<u>Estimate</u> (this PDS):	\$	%
Deferred Maintenance		
Work :	\$ 7,877,000	85
Capital Improvement		
Work:	\$ 1,418,000	15
Total:	\$ 9,295,000	100
<u>Class of Estimate:</u> C		<u>Planning and Design Funds: \$'s</u> ³
Estimate Escalated to FY: 10/21		Planning Funds Received in FY <u>19</u> \$ 169,000
		Design Funds Received in FY <u>20</u> \$1,437,000
<u>Dates:</u>		<u>Project Data Sheet</u>
<u>Sch'd</u>		Prepared/Last Updated: <u>02/19</u>
Construction Award/Start: <u>Q3/20</u>		<u>DOI Approved:</u> YES
Project Complete: <u>Q4/21</u>		

Annual Operations & Maintenance Costs \$

Current: \$50,000	Projected: \$50,000	Net Change: \$0
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³ Funding shown in the planning and design section includes funds obligated and planned through FY 2020. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	91.10 /6
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Kennecott Leach Plant Foundation		
Project Number: 197715A	Unit/Facility Name: Wrangell-Saint Elias 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:
35800800	12009	93	0.10	0.03

Project Description:

This project will replace the foundation of a significant portion of the Leach Plant, a historically significant structure. Inspections indicate the connections between the foundation and timber columns have failed in numerous locations. Work will include construction of concrete retaining walls and realigning timber columns and exterior shear walls. The south half of the Leach Plant is in ruin and will not be preserved.

Scope of Benefits (SB):

Successful completion of this project will allow the public safe access to this significant structure and will diminish the threat of losing contributing buildings in the National Historic Landmark. Initially only accessible by railroad and a closure left the site cut off for decades, the Leaching Plant is one of the most iconic buildings in Kennecott. Preservation of this structure will allow the site's 20,000 visitors per year the opportunity to learn about the historical significance of early industrial mining in the arctic. Kennecott is considered the best remaining example of early 20th Century copper mining.

Investment Strategy (IS):

This project is part of an ongoing and comprehensive effort by the National Park Service, friends' groups, and local community to protect the historic integrity of the Kennecott mill town.

Consequences of Failure to Act (CFA):

Failure to act would lead to further and irreversible deterioration of the Kennecott Leaching Plant in a National Historic Landmark and could potentially lead to lead and other waste contamination.

Ranking Categories:

FCI/API (40%)	FCI <u>0.10</u>	API <u>93.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 11.10

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: Yes
VE Study: D Scheduled: 07/2019

Total Project Score: 91.10

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work:	\$1,825,000	85			Appropriated to Date:	\$ 144,000
Capital Improvement Work:	\$ 328,000	15			Formulated in FY <u>20</u> Budget:	\$ 2,153,000
Total:	\$2,153,000	100			Future Funding to Complete Project:	\$ 0
					Total:	\$ 2,297,000
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u> ⁴	
Estimate Escalated to FY: 10/20					Planning Funds Received in FY <u>19</u>	\$15,000
					Design Funds Received in FY <u>16,18,19</u>	\$129,000
<u>Dates:</u>		<u>Sch'd</u>	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start: <u>Q2/20</u>			Prepared/Last Updated: <u>02/19</u>		YES	
Project Complete: <u>Q3/21</u>						

Annual Operations & Maintenance Costs \$

Current: \$1,000	Projected: \$1,000	Net Change: \$0
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⁴ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	90.10 /7
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Reconstruct/Stabilize Historic Stone Wall & Towpath McMahon's Mill to Lock 42		
Project Number: 151201A	Unit/Facility Name: Chesapeake and Ohio Canal National Historical Park	
Region/Area/District: North Atlantic-Appalachian	Congressional District: MD06	State: MD

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	8837	100	0.95	0.07

Project Description:

This project will rehabilitate the existing stone retaining wall and resurface the historic C&O Canal towpath in the area immediately upstream of McMahon's Mill near canal mile marker 88. The towpath was constructed on fill sections behind a masonry retaining wall or on an intermittent rock ledge at the base of a steep bluff. The historic stone masonry retaining wall that supports the towpath has been badly damaged by repeated floods and has not been repaired adequately since the canal ceased operations in 1924. This section of the towpath is closed on average more than 12 times per year to protect park maintenance and law enforcement/emergency staff while working along the towpath. This project will reestablish the towpath along a .9-mile stretch of historic walls. Intermittent sections where the retaining wall is missing or washed out will be reconstructed while other sections will require more modest stabilization. The reconstructed wall will be raised to better sustain high water events.

Scope of Benefits (SB):

The rehabilitated walls will re-establish safe access for law enforcement, emergency, and maintenance vehicles, as well as park visitors and will provide a long-term sustainable solution and reduce the frequency of towpath closures. This project addresses deferred maintenance as well as critical health and safety concerns that have limited or restricted use of the towpath in recent years.

Investment Strategy (IS):

The stabilization work provides a foundation for the reconstructed wall, removing vegetation, which cannot be removed now because of towpath conditions, and reinforcing the existing historic wall. Much of the work will be done by hand and mechanical means from floating work barges, which will increase the initial cost of this project but result in a long-term sustainable solution.

Consequences of Failure to Act (CFA):

Without stabilization, the historic stone wall and towpath will continue to deteriorate and will become unusable by cyclists and pedestrians, and eventually unreachable by maintenance and law enforcement/emergency personnel to conduct repairs and rescue missions. Closure would detour visitors and staff to a more dangerous road to bypass the failing area.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.95</u>	API <u>100.00</u>	Score = 32.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 18.10
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: Yes VE Study: D Scheduled: 02/2019			Total Project Score: 90.10

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): Deferred Maintenance Work: \$ 9,794,000 85 Capital Improvement Work: \$ 1,763,000 15 Total: \$11,557,000 100			<u>Project Funding History</u> (entire project): Appropriated to Date: \$ 1,357,000 Formulated in FY <u>20</u> Budget: \$ 11,557,000 Future Funding to Complete Project: \$ 0 Total: \$ 12,914,000		
<u>Class of Estimate:</u> C Estimate Escalated to FY: 10/20			<u>Planning and Design Funds: \$'s⁵</u> Planning Funds Received in FY <u>16,17,18</u> \$157,000 Design Funds Received in FY <u>16,19</u> \$1,200,000		
<u>Dates:</u> Construction Award/Start: <u>Q2/20</u> Project Complete: <u>Q3/21</u>		<u>Project Data Sheet</u> Prepared/Last Updated: <u>01/19</u>		<u>DOI Approved:</u> YES	

Annual Operations & Maintenance Costs \$

Current: \$87,400	Projected: \$87,400	Net Change: \$ 0
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⁵ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	85.30 /8
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Structural Steel and Elevator Equipment		
Project Number: 219342A	Unit/Facility Name: Carlsbad Caverns National Park	
Region/Area/District: Upper Colorado Basin	Congressional District: NM02	State: NM

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35410300	56396	47	0.65	0.12

Project Description:

This project will replace the structural steel elevator support system and all elevator components associated with elevators 1 and 2. The project will include the replacement and alignment of all guiderails, wiring, cars, and counterweights and attached equipment, pit equipment, and machine room equipment. Replacement of elevator cables, lead paint abatement, and asbestos remediation will be included as required.

Scope of Benefits (SB):

The steel support structure has exceeded the design life by ten years. Due to the age and degradation of the steel, a project must be completed to ensure the safety and integrity of this vertical transportation system. This project will ensure safe and dependable access to the cavern located 750 feet below the surface. Carlsbad Caverns 430,000 annual visitors, employees and materials are transported from the Visitor Center to the Cavern 750 feet below via four high-speed passenger elevators.

Investment Strategy (IS):

The cavern's elevator system is comprised of four high-speed elevators that transport visitors 750 feet to the cavern below. The elevators are an expensive asset and the steel support system is beyond its useful life. Repair will ensure there is an accessible entrance to the cave. They are a high priority asset whose function is vital to the park and traffic flow.

Consequences of Failure to Act (CFA):

Failure to act will result in indefinite closure of the elevators leaving no back-up option for passengers, supplies, and emergency support to enter the cave accessibly and quickly. The alternative natural entrance requires a three-mile round trip hike into the cave at a steep elevation change.

Ranking Categories:

FCI/API (40%)	FCI <u>0.65</u>	API <u>47.00</u>	Score = 40.00
SB (20%)			Score = 5.30
IS (20%)			Score = 20.00
CFA (20%)			Score = 20.00

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: Yes
VE Study: D Completed: 08/2018

Total Project Score: 85.30

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work:	\$	14,476,000		85	Appropriated to Date:	\$ 3,051,000
Capital Improvement Work:	\$	2,555,000		15	Formulated in FY <u>20</u> Budget:	\$ 17,031,000
Total:	\$	17,031,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 20,082,000
<u>Class of Estimate:</u> C					<u>¹Planning and Design Funds: \$'s⁶</u>	
Estimate Escalated to FY: 10/21					Planning Funds Received in FY <u>18</u>	\$ 693,000
					Design Funds Received in FY <u>18,19</u>	\$ 2,358,000
<u>Dates:</u>		<u>Sch'd</u>		<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start:		<u>Q2/21</u>		Prepared/Last Updated: <u>02/19</u>		YES
Project Complete:		<u>Q3/22</u>				

Annual Operations & Maintenance Costs \$

Current: \$153,000	Projected: \$153,000	Net Change: \$ 0
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⁶ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	83.40 /9
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Non-Compliant Lodgepole Water Treatment System		
Project Number: 172423A	Unit/Facility Name: Sequoia and Kings Canyon National Park	
Region/Area/District: California-Great Basin	Congressional District: CA21	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710300	67595	77	0.04	0.03

Project Description:

This project will replace a non-compliant water treatment system. Project includes new code compliant treatment system with monitoring system upgrades. The project will relocate electrical panel, rehabilitate water diversion intake, stabilize in-ground water storage tank and install new waterline interconnect between Wolverton and Lodge pole water systems. Modifications will be made to the confined entry vault, as needed.

Scope of Benefits (SB):

This project aligns with the park's General Management Plan and Park Asset Management Plan by providing sustainable safe drinking water and fire flows in developed area of Lodgepole, which receives 1.8 million visitors annually. The water services provide for water for the visitor center, concessions market and food services facility, concession maintenance facility, 214 campground sites, eight comfort stations, nature center and 40 park employee housing units. Installation of new technologies will reduce labor costs at the treatment facility. The project addresses life, health, and safety violations and code violations associated with the current process and surface diversion dam.

Investment Strategy (IS):

This project demonstrates a measurable net savings by decreasing operations and maintenance costs at the water treatment facility and surface water diversion through replacement of out-of-date components with new, efficient components and technology. Correcting code violations will limit potential Government liability for fines or complete shutdown of the water system.

Consequences of Failure to Act (CFA):

Failure to address the deferred maintenance, life, health, and safety and code violations results in the inability for water to be appropriately treated and supplied. As a result, the park would be subject to fines, or the Lodgepole water system would be shut down and employees housed in the area as well as hotel guests would be relocated. Emergency Medical Service employees would be among those relocated and response times to emergencies would increase by 45-60 minutes. Other public services impacted include camping, dining, and education/interpretation. Storage for fire flows would also be diminished or eliminated.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.04</u>	API <u>77.00</u>	Score = 39.52
SB (20%)			Score = 5.26
IS (20%)			Score = 20.00
CFA (20%)			Score = 18.62
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: VE Study: D Scheduled: 03/19			Total Project Score: 83.40

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): Deferred Maintenance Work: \$ 792,000 17 Capital Improvement Work: \$ 3,939,000 83 Total: \$ 4,731,000 100			<u>Project Funding History</u> (entire project): Appropriated to Date: \$ 515,000 Formulated in FY <u>20</u> Budget: \$ 4,731,000 Future Funding to Complete Project: \$ 0 Total: \$ 5,246,000		
<u>Class of Estimate:</u> C Estimate Escalated to FY: 10/20			<u>¹Planning and Design Funds: \$'s⁷</u> Planning Funds Received in FY <u>18</u> \$ 100,000 Design Funds Received in FY <u>18,19</u> \$ 415,000		
<u>Dates:</u> Construction Award/Start: <u>Q4/20</u> Project Complete: <u>Q3/21</u>		<u>Project Data Sheet</u> Prepared/Last Updated: <u>12/18</u>		<u>DOI Approved:</u> YES	

Annual Operations & Maintenance Costs \$

Current: \$24,000	Projected: \$13,000	Net Change: - \$11,000
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⁷ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	82.60 /10
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Visitor Center		
Project Number: 225963A	Unit/Facility Name: Antietam National Battlefield	
Region/Area/District: North Atlantic-Appalachian	Congressional District: MD06	State: MD

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	48702	100	0.23	0.23
35290700	48706	88	0.33	0.01

Project Description:

This project will rehabilitate the 56-year-old Antietam National Battlefield Visitor Center. The rehabilitation will bring the Mission 66 facility into compliance with current building and accessibility codes. An emergency egress will be added to the museum level. Hazardous materials including asbestos will be removed. All electrical and mechanical systems will be replaced including plumbing, fire suppression, and HVAC. The mechanical room will be relocated. An integrated communication and security/fire system will be installed to help ensure employee and visitor safety. Improvements will be made to the building's exterior envelope and roof. The main entrance thermal vestibule temporary structure will be replaced with a permanent structure and the front atrium will be enclosed to provide interior access to rehabilitated public restrooms improving security and pedestrian travel within the building. Other accessibility improvements include a new walkway and installation of a three level elevator to replace an obsolete chair lift that only serves two floors.

Scope of Benefits (SB):

Rehabilitation of the existing Visitor Center will result in increased energy efficiency and sustainability, while reducing deferred maintenance of critical systems essential to ensure the health and life safety of the 500,000 annual visitors, as well as partner employees, volunteers, and staff who occupy the structure. A new HVAC system will ensure that each room's temperature and relative humidity in the visitor center is appropriate for the spaces' intended use.

Investment Strategy (IS):

This project encompasses critical work on a high priority structure. This project will correct deficiencies on the roof, plumbing, electrical, and mechanical systems. The project will also replace the HVAC system and add insulation to the walls and ceiling, the combination of which creates high operational costs to heat and cool the building. It will correct code issues, accessibility, and universal design requirements. Furthermore, the completion of this project will enable interpretive staff to move their offices from a temporary structure to the Visitor Center. This will enable the park to remove that structure at a future date, restoring the battlefield landscape, removing costs associated with its operation and maintenance, and reducing the park's footprint.

Consequences of Failure to Act (CFA):

Failure to complete this project will result in the continuation of high energy and maintenance costs due to unreliable and inefficient HVAC systems. Visitors requiring mobility assistance will continue to be unable to reach the third-floor observation room from the interior of the Visitor Center, and may be unable to access the lower-level museum space because of the severely deficient chair lift. Signage and exhibits will continue to be not accessible to all visitors. Health and safety risks will remain.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.32</u>	API <u>94.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 2.60
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: Yes VE Study: D Scheduled: 02/19			Total Project Score: 82.60

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):	
	\$	%		
Deferred Maintenance Work:	\$ 2,849,000	23	Appropriated to Date:	\$ 1,280,000
Capital Improvement Work:	\$ 9,527,000	77	Formulated in FY <u>20</u> Budget:	\$ 12,376,000
Total:	\$12,376,000	100	Future Funding to Complete Project:	\$ 0
			Total:	\$ 13,656,000
Class of Estimate: C Estimate Escalated to FY: 10/20			¹Planning and Design Funds: \$'s⁸ Planning Funds Received in FY 18 \$ 295,000 Design Funds Received in FY 18,19 \$ 985,000	
Dates:		Sch'd	Project Data Sheet	
Construction Award/Start: <u>Q2/20</u>			Prepared/Last Updated: <u>01/19</u>	
Project Complete: <u>Q3/21</u>			DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$69,000	Projected: \$41,000	Net Change: -\$28,000
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⁸ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	78.10 /11
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Plum Orchard Roofs		
Project Number: 214065A	Unit/Facility Name: Cumberland Island National Seashore	
Region/Area/District: South Atlantic-Gulf	Congressional District: GA01	State: GA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35500200	112874	64	0.09	0.00
35410500	113369	38	0.12	0.00
35800800	62795	93	0.04	0.01

Project Description:

This project will repair or replace the roofs on three buildings: the mansion, shed, and pump house. Plum Orchard Mansion is a premier remnant example of 19th Century Gilded age architecture on Cumberland Island. Designed by Peabody and Stearns for George Lauder Carnegie, it was formally dedicated on October 6, 1898. Plum Orchard has the vast majority of its historic fabric still in place and is listed on the National Register of Historic Places. The mansion roof is failing and has experienced multiple leaks, leading to potential long-term structural damage, and damage to interior walls, floors, ceilings, and furnishings. Mold growth is also a concern. The shed and pump house roofs have reached the end of their useful lives.

Scope of Benefits (SB):

Replacing the roof will correct the leak, and will protect the 115 year old mansion and support buildings, a major attraction for the more than 60,000 annual park visitors.

Investment Strategy (IS):

The completion of this project will reduce maintenance costs because repairs will no longer have to be completed for the leaking roof. Maintenance staff can redirect their time to other needs.

Consequences of Failure to Act (CFA):

Failure to complete this project poses safety concerns for park visitors and employees. The leaking roof causes standing water in public areas posing safety risks through slipping or deteriorating floorboards. Water intrusion is causing structural damage to the ceiling, walls, and floor. Mold and mildew are a concern for not only visitors but also employees and volunteers who are on site daily, including those that live in the two apartments in the residence. If the roof is not replaced in a timely manner, wood rot and termite damage could prompt closure of parts of the only structure of its kind on the island open to the public.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.04</u>	API <u>65.00</u>	Score = 39.59
SB (20%)			Score = 16.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 2.51
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: Yes VE Study: C Scheduled: 03/2019			Total Project Score: 78.10

Project Costs and Status

Project Cost Estimate (this PDS):		¹Project Funding History (entire project):	
	\$ %	Appropriated to Date:	\$ 221,000
Deferred Maintenance Work:	\$ 1,739,000 85	Formulated in FY <u>20</u> Budget:	\$ 2,052,000
Capital Improvement Work:	\$ 313,000 15	Future Funding to Complete Project:	\$ 0
Total:	\$ 2,052,000 100	Total:	\$ 2,273,000
Class of Estimate: C Estimate Escalated to FY: 10/20		¹Planning and Design Funds: \$'s² Planning Funds Received in FY <u>18</u> \$ 25,000 Design Funds Received in FY <u>18,19</u> \$ 196,000	
Dates:	Sch'd	Project Data Sheet	DOI Approved:
Construction Award/Start:	<u>Q2/20</u>	Prepared/Last Updated: <u>02/19</u>	YES
Project Complete:	<u>Q3/21</u>		

Annual Operations & Maintenance Costs \$

Current: \$83,000	Projected: \$40,000	Net Change: -\$43,000
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⁹ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	77.90 /12
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Correct Structural Deficiencies and Stabilize Steel Visitor Center		
Project Number: 198641A	Unit/Facility Name: Crater Lake National Park	
Region/Area/District: California-Great Basin	Congressional District: OR02	State: OR

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	61603	88	0.76	0.00

Project Description:

This project will provide a permanent solution for temporary shoring and correct structural deficiencies. It will rehabilitate fire suppression systems, electrical and mechanical systems, and the building envelope. The rehabilitation will strengthen rubble stone footing; strengthen roof structure, dormers and exterior stone walls to withstand the typical snow fall of 500 inches and provide seismic restraints for life safety; strengthen floors and gravity load carrying walls; replace roofing and flashings; add additional insulation in the exterior walls and roof; upgrade storm windows; address accessibility; rodent-proof as needed; and remove mold and mildew. The mechanical and electrical systems will be replaced, including installation of fiber optic and network wiring for the required capacity and reliability. A new dry-pipe fire sprinkler system will be installed.

Scope of Benefits (SB):

This project will strengthen the structural system to withstand the annual heavy snow load and comply with current seismic code. Additional work elements will bring the building into code compliance for the fire suppression system, electrical system, mechanical system, and building envelope. The project will ensure life safety for safe exit of staff and visitors; and protect the structure in the event of a significant seismic event. This is the sole visitor center in the park and is open year round. Approximately 93 percent of the park's annual 500,000 visitors will stop at this building at some point in their visit.

Investment Strategy (IS):

This project will address deferred maintenance and code compliance needs for a mission critical asset and protect one of the five original buildings in the historic (1931-1932) Munson Valley. The visitor center is a contributing structure to this Historic District. It supports the DOI Sustainable Buildings Implementation Plan and DOI Strategic Sustainable Performance Plan as required by Executive Orders 13423 and 13514 respectively, and the Energy Independence and Security Act of 2007.

Consequences of Failure to Act (CFA):

The building is considered a high risk for failure in heavy snow event and/or a major earthquake. The temporary shoring project addressed only the imminent collapse of the first floor ceiling. Due to limited construction window, strengthening of the roof structural diaphragm to resist lateral forces from uneven snow load was not addressed. The roof structure is still highly susceptible to collapse in a high snow year. The project will provide seismic restraint to make the building strong enough to allow employees time to safely exit the facility in the event of a structural failure due to a high snow event and/or major earthquake. Failure to do this project leaves the employees working in a building with a less than acceptable level of risk. If the visitor center cannot be safely occupied, the park is unable to provide the critical visitor service.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.76</u>	API <u>88.00</u>	Score = 32.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 5.90
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: Yes VE Study: D Scheduled: 03/2019			Total Project Score: 77.90

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):	
	\$	%	Appropriated to Date:	\$ 1,251,000
Deferred Maintenance Work:	\$ 6,649,000	63	Formulated in FY <u>20</u> Budget:	\$ 10,613,000
Capital Improvement Work:	\$ 3,964,000	37	Future Funding to Complete Project:	\$ 0
Total:	\$ 10,613,000	100	Total:	\$ 11,864,000
Class of Estimate: B Estimate Escalated to FY: 10/20			Planning and Design Funds: \$'s¹⁰ Planning Funds Received in FY <u>18</u> \$ <u>74,000</u> Design Funds Received in FY <u>18,19</u> \$ <u>1,177,000</u>	
Dates:	Sch'd	Actual	Project Data Sheet	DOI Approved:
Construction Award/Start:	<u>Q3/20</u>		Prepared/Last Updated: <u>12/18</u>	YES
Project Complete:	<u>Q4/21</u>			

Annual Operations & Maintenance Costs \$

Current: \$26,000	Projected: \$23,000	Net Change: -\$3,000
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¹⁰ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	77.40 /13
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Big Spring Utilities		
Project Number: 225116A	Unit/Facility Name: Ozark National Scenic Riverways	
Region/Area/District: Mississippi Basin	Congressional District: MO08	State: MO

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40711200	101433	55	0.49	0.03
35291000	70910	71	2.74	2.66
40710900	78142	82	0.42	0.00
40710300	78158	77	0.35	0.01

Project Description:

This project will correct the aging infrastructure in the Big Spring area including failing electrical, water, and sewer systems serving 15 cabins and Dining Lodge. The project will install propane distribution systems to serve cabins. Overhead power lines will be removed and replaced with a buried electrical system. A new water distribution system will be installed serving the cabins and lodge and provide new fire hydrants, replace gravity sewer lines, and install manholes or cleanout units. The project will address the water and wastewater system serving the greater Big Spring area. Above ground storage tanks will be replaced to address fire flow and water pressure requirements. The project includes demolition of corroded vault waste tank and pump, repairs to lagoon fencing, and renovation of multiple lift stations, as well as replacing related valve vaults and associated gate valves, check valves, clean outs and piping. The work will clean and seal wet wells, and replace interior components. Lift stations may be relocated and could include new lift station and valve vault, and connection to force main. This project replaces sewer mains, manholes, and service lines.

Scope of Benefits (SB):

This project will reduce deferred maintenance on an aging water, sewer, and electrical system in one of the most popular areas of the park. The antiquated system frequently faces leaking valves, broken lines, and multiple leaks. This project will reduce the number of emergency repairs needed due to system failures such as downed electrical lines, failing septic systems, sewage line blockages, and broken water mains. Health and safety issues will be resolved by insuring all systems are in code compliance with State and Federal agency regulations. Exposure to untreated waste will be eliminated by providing the proper type of enclosures around sewage treatment holding tanks and wet wells. Residents will have increased safety by providing potable water and fire protection.

Investment Strategy (IS):

Because of reduced emergency maintenance repairs (labor, supplies, and materials costs) and reduced energy

usage, the park estimates a savings of over \$30,000 annually, which would be redirected to other high priority park operations. Consequently, because the highest level of strain on the system occurs during peak visitation, failures and breakdowns often occur during this time also affecting concessioner revenue. This project would reduce the number of closures of concession-run facilities necessary for system repairs.

Consequences of Failure to Act (CFA):

Failure to act on making repairs to these utility systems will result in a continued decline in the condition of these facilities and result in an increase in Operations & Maintenance costs due to increased failure of aging components. Natural and cultural resources could be greatly impacted by a failure in any of these systems in the Big Spring area. Failure to complete this project could possibly result in exposure of employees and visitors to unsafe working and environmental conditions. Continued deterioration of these systems could have an adverse effect on both natural and cultural resources.

Ranking Categories:

FCI/API (40%)	FCI <u>0.54</u>	API <u>71.25</u>	Score = 40.00
SB (20%)			Score = 16.71
IS (20%)			Score = 20.00
CFA (20%)			Score = 0.69

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: Yes
VE Study: D Scheduled: 05/2019

Total Project Score: 77.40

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			<u>Project Funding History</u> (entire project):		
	\$	%	Appropriated to Date:	\$	975,000
Deferred Maintenance Work:	\$ 7,168,000	74	Formulated in FY <u>20</u> Budget:	\$	9,706,000
Capital Improvement Work:	\$ 2,538,000	26	Future Funding to Complete Project:	\$	0
Total:	\$ 9,706,000	100	Total:	\$	10,681,000
<u>Class of Estimate:</u> C Estimate Escalated to FY: 10/20			<u>Planning and Design Funds: \$'s¹¹</u> Planning Funds Received in FY <u>18</u> <u>\$200,000</u> Design Funds Received in FY <u>18,19</u> <u>\$775,000</u>		
<u>Dates:</u> Construction Award/Start: <u>Q2/20</u> Project Complete: <u>Q3/21</u>		<u>Project Data Sheet</u> Prepared/Last Updated: <u>02/19</u>		<u>DOI Approved:</u> YES	

Annual Operations & Maintenance Costs \$

Current: \$77,000	Projected: \$46,000	Net Change: -\$31,000
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¹¹ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	76.70 /14
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Fort Sumter Breakwater		
Project Number: 228292A	Unit/Facility Name: Fort Sumter National Monument	
Region/Area/District: South Atlantic-Gulf	Congressional District: SC01	State: SC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40130400	45816	92	0.14	0.00

Project Description:

This project serves to protect the exterior foundation walls of Fort Sumter, the most bombarded site in the U.S. Civil War and where the war first began. The project will move the existing armor stone positioned against the exterior foundation walls of Fort Sumter away from the walls to create a lower, protective sill structure. Additional stone will be installed if needed to complete the sill. Work will include the installation of a vegetated shoreline between the sill and the fort by backfilling with sand. This will raise the ground elevation between the sill and the fort so that portions are near or above high tide levels and provide nutrient material for plants to grow. Raising the ground elevation will also provide protection from wave action and allow maintenance to be performed on the fort's exterior walls.

Scope of Benefits (SB):

This project will preserve and protect the exterior brick and mortar walls of Fort Sumter through an engineered and living shoreline, allowing the 350,000 annual visitors to continue access to the Fort. Living shoreline is a protected, stabilized coastal edge made of natural material that will grow over time. Applying erosion control measures that include a suite of techniques will minimize coastal erosion and maintain coastal process. Techniques may include the use of fiber coir logs, sills, groins, breakwaters, or other natural components used in combination with sand, other natural materials and/or marsh plantings. These techniques are used to protect, restore, enhance, or create natural shoreline habitat.

Investment Strategy (IS):

The Park will have access to the exterior walls and can perform routine maintenance operations on the exterior walls. This investment will allow a critical system of Fort Sumter to be preserved with regular cyclic maintenance and keep the asset from falling into a condition, which would require significant repair or rehabilitation. If the asset falls into severe disrepair or rehabilitation condition, the cost would increase.

Consequences of Failure to Act (CFA):

Failure to act will potentially result in the loss of the primary critical system of this historic asset, increase the deferred maintenance backlog of Fort Sumter National Monument, and limit access to portions of the fort.

Ranking Categories:

FCI/API (40%)	FCI <u>0.14</u>	API <u>92.00</u>	Score = 32.00
SB (20%)			Score = 19.34

IS (20%)	Score = 20.00
CFA (20%)	Score = 5.36
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: Yes VE Study: C Scheduled: 04/2019	Total Project Score: 76.70

Project Costs and Status

Project Cost Estimate (this PDS):		\$	%	Project Funding History (entire project):	
Deferred Maintenance Work:	\$ 1,159,000	25		Appropriated to Date:	\$ 833,000
Capital Improvement Work:	\$ 3,407,000	75		Formulated in FY <u>20</u> Budget:	\$ 4,566,000
Total:	\$ 4,566,000	100		Future Funding to Complete Project:	\$ 0
				Total:	\$ 5,399,000
Class of Estimate: C		¹Planning and Design Funds: \$'s¹²			
Estimate Escalated to FY: 10/20		Planning Funds Received in FY <u>18</u> \$175,000			
		Design Funds Received in FY <u>18,19</u> \$658,000			
Dates:	Sch'd	Project Data Sheet		DOI Approved:	
Construction Award/Start:	<u>Q2/20</u>	Prepared/Last Updated: <u>02/19</u>		YES	
Project Complete:	<u>Q3/21</u>				

Annual Operations & Maintenance Costs \$

Current: \$0	Projected: \$ 50,000	Net Change: +\$ 50,000
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¹² Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	72.10 /15
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Construct Structural Flood Mitigation for Visitor and Employee Safety at Cottonwood Cove		
Project Number: 158678A	Unit/Facility Name: Lake Mead National Recreation Area	
Region/Area/District: Lower Colorado Basin	Congressional District: NV03, NV04, AZ04	State: NV

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40182100	107168	69	0.00	0.00

Project Description:

This project will construct flash flood mitigation structures for the Cottonwood Cove developed area, consisting of diversion dikes and diversion channels within Ranger Wash above Cottonwood Cove developed area. The diversion structures will add to an existing system of dikes and recently upgraded flash flood early warning detection system.

Scope of Benefits (SB):

The existing system does not provide adequate protection for the visitors and employees. This project will improve the safety of trailer park residents, visitors and employees from future flooding by diversion of flood waters away from infrastructure and the public and protect government and concessionaire assets. The diversion dikes and channels will divert 60% to 75% of the flood waters away from the existing drainages that flow directly into the developed area to a cove north of Cottonwood Cove where it can discharge directly into Lake Mohave without affecting visitors, employees or property. During extreme rain events, there will be a reduced need for visitors and residents to be evacuated or be stranded behind flood waters. Soil erosion will also be mitigated and the natural resource including the cove will be protected.

Investment Strategy (IS):

Flood mitigation and water diversion protects the existing park assets; trailer park residents and Cottonwood Cove infrastructure. The project will divert flood waters to reduce destruction and impacts as seen in previous flood events. The natural topography and geology will also be protected by preventing erosion.

Consequences of Failure to Act (CFA):

Without flood protection the entirety of Cottonwood Cove remains at heightened risk for flood damage and possible loss of life and irreparable damage to park assets, residential structures, and infrastructure.

Ranking Categories:

FCI/API (40%)	FCI <u>0.00</u>	API <u>69.00</u>	Score = 40.00
SB (20%)			Score = 2.82
IS (20%)			Score = 12.97
CFA (20%)			Score = 16.31

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 Completed: 08/2018

Total Project Score: 72.10

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work:	\$	0	0		Appropriated to Date:	\$ 1,303,000
Capital Improvement Work:	\$9,770,000	100			Formulated in FY <u>20</u> Budget:	\$ 9,770,000
Total:	\$9,770,000	100			Future Funding to Complete Project:	\$
					Total:	\$ 11,073,000
<u>Class of Estimate:</u> B					<u>Planning and Design Funds: \$'s¹³</u>	
Estimate Escalated to FY: 10/20					Planning Funds Received in FY <u>18</u> \$143,000	
					Design Funds Received in FY <u>18,19</u> \$1,160,000	
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:	<u>Q420</u>		Prepared/Last Updated: <u>12/18</u>		YES	
Project Complete:	<u>Q121</u>					

Annual Operations & Maintenance Costs \$

Current: \$10,000	Projected: \$4,000	Net Change: -\$6,000
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¹³ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	56.50 /16
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Rebuild Nauset Light Beach Bathhouse		
Project Number: 191603A	Unit/Facility Name: Cape Cod National Seashore	
Region/Area/District: North Atlantic-Appalachian	Congressional District: MA09	State: MA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	252079	90	0.00	0.00
00000000	252080	90	0.00	0.00
40660100	32595	77	0.96	0.96
40750300	37982	32	0.00	0.00

Project Description:

This project will rebuild the bathhouse facility at Nauset Light Beach. The new bathhouse facility will include men's and women's restrooms, small changing areas, and a lifeguard room. The project will include parking lot modifications and install a new septic system and water line. These improvements were also required due to coastal erosion.

Scope of Benefits (SB):

The project will construct an accessible bathhouse and supports visitors. The former bathhouse was previously removed due to undermining by coastal erosion, which resulted in an unsafe facility. This is a highly visited area of the park, and visitors have a need for a bathhouse. The beach is a defining attribute of the park. Relocation of facilities away from the shoreline will assist in sustainable, long term operations. Rooftop solar photovoltaic (PV) will assist in striving toward net zero energy usage.

Investment Strategy (IS):

A smaller facility will be more efficient to operate with respect to utilities. The bathhouse will be sighted to take advantage of coastal breeze for natural ventilation. Siting of new facility and parking is expected to provide a sustainable coastal resilient solution. Operational costs will decrease lower utility costs from solar electric production.

Consequences of Failure to Act (CFA):

The NPS has demolished the existing facilities. During the summer of 2018, temporary vault toilet restrooms were used at this location. Vault toilet will continue to be used until a replacement facility is constructed. Due to high use, daily servicing was required. Placement of vault toilets occupy parking spaces, which are needed for visitors. Continued daily servicing and decreased visitor amenities will continue until a replacement bathhouse is constructed.

Ranking Categories:

FCI/API (40%)	FCI <u>0.53</u>	API <u>65.00</u>	Score = 36.27
SB (20%)			Score = 1.07
IS (20%)			Score = 14.80
CFA (20%)			Score = 5.10

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: Yes
VE Study: D Completed: 06/2018

Total Project Score: 56.50

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):		
	\$	%	Appropriated to Date:	\$	523,000
Deferred Maintenance Work:	\$	0 0	Formulated in FY <u>20</u> Budget:	\$	3,245,000
Capital Improvement Work:	\$3,245,000	100	Future Funding to Complete Project:	\$	0
Total:	\$3,245,000	100	Total:	\$	3,768,000
Class of Estimate: C Estimate Escalated to FY: 10/20			Planning and Design Funds: \$'s¹⁴ Planning Funds Received in FY 16 \$ <u>12,000</u> Design Funds Received in FY 18,19 \$ <u>511,000</u>		
Dates:	Sch'd	Actual	Project Data Sheet	DOI Approved:	
Construction Award/Start:	<u>Q2/20</u>		Prepared/Last Updated: <u>02/19</u>	YES	
Project Complete:	<u>Q4/20</u>				

Annual Operations & Maintenance Costs \$

Current: \$20,000	Projected: \$18,000	Net Change: -\$2,000
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¹⁴ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	54.70 / 17
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Historic Main Parade Ground Barracks Building		
Project Number: 241806A	Unit/Facility Name: Fort Vancouver National Historic Site	
Region/Area/District: Columbia-Pacific-Northwest	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 large barracks in the east portion of the newly acquired historic Vancouver Barracks. Work includes repairs and rehabilitation of exterior envelop, heating, cooling, lighting, fire protection alarms and sprinklers. An elevator will be added. Interior finishes will be addressed. Site work will include constructing pedestrian circulation routes to meet accessibility codes between adjacent buildings, parking lots and building entries. The rehabilitation will incorporate sustainability and energy efficiency principals while preserving the historic fabric and character defining features.

Scope of Benefits (SB):

In its current condition, this facility is unable to be utilized. This project will upgrade a large National Register of Historic Places, to good condition to be utilized for office space. The building will be maintained to preserve for future generations.

Investment Strategy (IS):

Upgrading the historically significant building will greatly improve its long-term stewardship as an occupied building, and provide space for rental income. NPS would reinvest the fair-market rent for historic preservation, park infrastructure, and deferred maintenance.

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:

FCI/API (40%)	FCI <u>0.58</u>	API <u>62.00</u>	Score = 32.00
SB (20%)			Score = 8.41
IS (20%)			Score = 13.95
CFA (20%)			Score = 0.34
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: Yes
VE Study: D Completed: 05/18

Total Project Score: 54.70

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work:	\$12,344,000			80	Appropriated to Date:	\$ 1,320,000
Capital Improvement Work:	\$ 3,024,000			20	Formulated in FY <u>19</u> Budget:	\$ 15,368,000
Total:	\$15,368,000			100	Future Funding to Complete Project:	\$
					Total:	\$ 16,688,000
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/19					Planning Funds Received in FY <u>18</u>	\$ 10,000
					Design Funds Received in FY <u>17, 18</u>	\$ 1,310,000
<u>Dates:</u>			Sch'd	Actual	<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start:			<u>Q1/20</u>		Prepared/Last Updated: <u>02/19</u>	YES
Project Complete:			<u>Q4/21</u>			

Annual Operations & Maintenance Costs \$

Current: \$7,000	Projected: \$35,000	Net Change: +\$22,000
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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	42.80 / 18
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Obsolete Housing with Multiplex Unit		
Project Number: 232479A	Unit/Facility Name: Western Arctic National Parklands	
Region/Area/District: Alaska	Congressional District: AKAL	State: AK

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35300300	229446	23	0.00	0.00
35300200	42600	23	0.82	0.82
35300200	42604	23	0.47	0.47

Project Description:

This project will demolish two obsolete units and construct a duplex housing unit. The new unit will meet all current building codes and be energy efficient. Project includes utility connections and site improvements. New units will be accessible.

Scope of Benefits (SB):

Nome, AK is a remote community with extremely limited housing options in the local community. Currently, two permanent housing units are obsolete, uninhabitable, and not ABAAS compliant. The completion of this project will replace these two units with an ABAAS compliant duplex with two permanent housing units. There will be no net increase in housing as a result of this project.

Investment Strategy (IS):

Currently, the two units to be replaced have no operation and maintenance costs since they are abandoned and disconnected from utilities. There will be a net increase in the annual operations and maintenance costs to the park as the new units will be heated and have utility costs; however, \$525,000 in deferred maintenance will be removed from the park's backlog.

Consequences of Failure to Act (CFA):

The 2014 Housing Needs Assessment identified the need for four additional permanent housing units. Without the additional units, the park will continue to struggle with recruitment and as a result, will need to reduce visitor services and maintenance, impacting the visitor experience and adding to the deferred maintenance backlog.

Ranking Categories:

FCI/API (40%)	FCI <u>0.37</u>	API <u>23.00</u>	Score = 33.05
SB (20%)			Score = 0
IS (20%)			Score = 8.79
CFA (20%)			Score = 0.96

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: Yes VE Study: D Scheduled: 06/2019	Total Project Score: 42.80
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Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):
	\$	%	Appropriated to Date: \$ 127,000
Deferred Maintenance Work:	\$	0 0	Formulated in FY <u>20</u> Budget: \$ 3,068,000
Capital Improvement Work:	\$3,068,000	100	Future Funding to Complete Project: \$ 0
Total:	\$3,068,000	100	Total: \$ 3,195,000
Class of Estimate: C Estimate Escalated to FY: 10/20			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ <u>0</u> Design Funds Received in FY <u>17</u> \$ <u>127,000</u>
Dates: Construction Award/Start: <u>01/20</u> Project Complete: <u>04/21</u>	Sch'd	Actual	Project Data Sheet Prepared/Last Updated: <u>02/19</u>
			DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$0	Projected: \$18,000	Net Change: +\$18,000
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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	37.80 / 19
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Obsolete Housing with a Dormitory		
Project Number: 192450A	Unit/Facility Name: Klondike Gold Rush National Historical Park	
Region/Area/District: Alaska	Congressional District: AKAL	State: AK

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35310000	236885	23	0.00	0.00
35310000	68725	23	0.39	0.39

Project Description:

This project will construct a dormitory housing unit and demolish existing housing. Replacement unit will have bedrooms, bathrooms, kitchen, common rooms, and a laundry facility. The project will include site improvements and utility connections.

Scope of Benefits (SB):

This project will reduce a housing shortage that was identified in a 2013 Housing Needs Assessment (HNA). Skagway, AK is a remote community with extremely limited housing options. Currently there are no accessible housing units in the park. The completion of this project would add six fully accessible rooms to the housing inventory. Improving housing inventory allows the park to hire qualified seasonal staff to fill vital roles and serve over one million visitors annually.

Investment Strategy (IS):

This project will demolish and remove the Kalvick Bunkhouse from the park housing inventory. It is anticipated there will be an increase in the annual operations and maintenance, but that over \$100,000 in deferred maintenance will be avoided. The completion of the dorm will add both sustainability and efficiency improvements to park housing by relying primarily on renewable energy ultimately reducing the cost of operation over the life cycle of the asset.

Consequences of Failure to Act (CFA):

Without the additional units, the park will continue to struggle with recruitment and as a result, will need to reduce visitor services and maintenance, impacting the visitor experience and adding to the deferred maintenance backlog. There will also be a reduction in the ability to preserve historic structures, due to the inability to attract and retain qualified individuals.

Ranking Categories:

FCI/API (40%)	FCI <u>0.11</u>	API <u>23.00</u>	Score = 31.42
SB (20%)			Score = 0
IS (20%)			Score = 6.34
CFA (20%)			Score = 0.03
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: Yes
VE Study: D Completed: 06/2018

Total Project Score: 37.80

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work:	\$	0		0	Appropriated to Date:	\$ 222,000
Capital Improvement Work:	\$4,295,000			100	Formulated in FY <u>20</u> Budget:	\$ 4,295,000
Total:	\$4,295,000			100	Future Funding to Complete Project:	\$ 0
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/20					Planning Funds Received in FY <u>17</u>	\$ <u>35,000</u>
					Design Funds Received in FY <u>18</u>	\$ <u>187,000</u>
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:	<u>Q2/20</u>		Prepared/Last Updated: <u>02/19</u>		YES	
Project Complete:	<u>Q421</u>					

Annual Operations & Maintenance Costs \$

Current: \$0	Projected: \$15,000	Net Change: +\$15,000
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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	31.50 / 20
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Obsolete Trailers with Multiplex at Lake Yellowstone		
Project Number: 242116A	Unit/Facility Name: Yellowstone National Park	
Region/Area/District: Upper Colorado Basin	Congressional District: WYAL	State: WY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35300100	12561	52	0.65	0.65
35300100	12568	52	0.71	0.71
35300100	12569	52	0.57	0.57
00000000	248637	47	0.00	0.00
35300100	99083	52	0.46	0.46

Project Description:

This project will replace four substandard employee housing trailers at the Lake Yellowstone area and construct a multiplex unit. The new multiplex will meet all current building codes, be energy efficient and contain one accessible unit. Project includes utility connections, site improvements and parking.

Scope of Benefits (SB):

This project will provide critical housing for staff. Staff is critical to ensure safety and educate park visitors, provide resource protection and facility maintenance. There is a housing shortage in the local community. Park housing is necessary for staff to be an acceptable distance from the park. The new multiplex will be energy efficient and require significantly less maintenance. This project will contribute to increased quality of life for staff.

Investment Strategy (IS):

Demolition of the trailers will reduce the deferred maintenance backlog for employee housing. A new building will be more efficient to operate and maintain, which reduces maintenance currently required. Utility costs will be lowered and funds will be spent on preventative maintenance versus deferred maintenance. Maintenance staff time will be redirected to other park assets.

Consequences of Failure to Act (CFA):

Further deterioration of these employee housing trailer units could result in the housing becoming uninhabitable. There are no other housing options in these remote areas. With no place to live there would be fewer employees to meet the park needs. This could result in reduced services or closing of some facilities.

Ranking Categories:

FCI/API (40%)	FCI <u>0.05</u>	API <u>51.00</u>	Score = 12.27
SB (20%)			Score = 4.77
IS (20%)			Score = 14.09
CFA (20%)			Score = 0.36

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: Yes
VE Study: D Completed: 06/2019

Total Project Score: 31.50

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):	
	\$	%	Appropriated to Date:	\$ 100,000
Deferred Maintenance Work :	\$ 218,000	6	Formulated in FY <u>20</u> Budget:	\$ 3,630,000
Capital Improvement Work:	\$3,412,000	94	Future Funding to Complete Project:	\$ 0
Total:	\$3,630,000	100	Total:	\$ 3,730,000
Class of Estimate: C Estimate Escalated to FY: 10/20			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ <u>0</u> Design Funds Received in FY <u>18</u> \$ <u>100,000</u>	
Dates:	Sch'd	Actual	Project Data Sheet	DOI
Construction Award/Start:	<u>Q1/20</u>		Prepared/Last Updated: <u>02/19</u>	Approved:
Project Complete:	<u>Q2/21</u>			YES

Annual Operations & Maintenance Costs \$

Current: \$3,000	Projected: \$1,000	Net Change: -\$2,000
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DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	15.10 /21
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Obsolete Housing Unit with Multiplex Unit		
Project Number: 228872B	Unit/Facility Name: Devils Tower National Monument	
Region/Area/District: Upper Colorado Basin	Congressional District: WYAL	State: WY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	246810	42	0.00	0.00
35300300	63107	45	1.25	1.25
40710900	63118	52	0.00	0.00
40660100	89770	32	0.14	0.14

Project Description:

This project will construct a multiplex housing unit at Devils Tower National Monument and demolish the existing obsolete unit in poor condition. The project includes utility upgrades, a laundry and shower facility attached to the building, storage and a community gathering area and improved parking.

Scope of Benefits (SB):

This project will provide critical housing for permanent and seasonal staff including law enforcement, maintenance, resource management, and interpretation staff. Staff is critical to ensure safety and education to park visitors, resource protection, and facilities maintenance. Currently there is no housing available in the local community. This project will construct a code compliant and energy efficient facility. The replacement will meet accessibility standards. Utility upgrades will meet current standards and increase required capacity. Site improvements will contribute to increased quality of life for employees.

Investment Strategy (IS):

Deferred maintenance will be eliminated for the existing multiplex with the construction of a new housing unit. A new building will be more efficient to operate and maintain, freeing up maintenance staff to address other park needs.

Consequences of Failure to Act (CFA):

If the project is not accomplished it will result in ongoing deterioration of the existing building's interior and critical system components. Maintenance staff will have to spend valuable time and money repairing and correcting malfunctions to the electrical and plumbing components, instead of directing resources to other mission-centric park areas. Private contractors would have to be hired for complex repairs and can be very costly in this remote area. The monument will continue to struggle in recruiting qualified candidates due to the housing shortage.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.35</u>	API <u>42.75</u>	Score = 1.83
SB (20%)			Score = 2.02
IS (20%)			Score = 11.05
CFA (20%)			Score = 0.20
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: Yes VE Study: D Scheduled: 06/2019			Total Project Score: 15.10

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):	
	\$	%	Appropriated to Date:	\$ 575,000
Deferred Maintenance Work:	\$ 882,000	21	Formulated in FY 20 Budget:	\$ 4,118,000
Capital Improvement Work:	\$ 3,237,000	79	Future Funding to Complete Project:	\$ 0
Total:	\$ 4,118,000	100	Total:	\$ 4,693,000
Class of Estimate: C Estimate Escalated to FY: (10/20)			Planning and Design Funds: \$'s ¹⁵ Planning Funds Received in FY <u>19</u> \$ <u>85,000</u> Design Funds Received in FY <u>19</u> \$ <u>490,000</u>	
Dates:	Sch'd	Actual	Project Data Sheet	DOI
Construction Award/Start:	Q3/20		Prepared/Last Updated: <u>02/19</u>	Approved:
Project Complete:	Q3/21			YES

Annual Operations & Maintenance Costs \$

Current: \$42,000	Projected: \$15,000	Net Change: -\$27,000
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¹⁵ Funding shown in the planning and design section includes funds obligated and planned through FY 2019. All planning and design funds are included in the Appropriated to Date amount to accurately reflect Total Project Cost.

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	22
Planned Funding FY:	2020
Funding Source: Line Item Construction	

Project Identification

Project Title: Settlement for the Restoration of the Elwha River Ecosystem and Anadromous Fisheries		
Project Number: N/A	Unit/Facility Name: Olympic National Park	
Region/Area/District: Columbia-Pacific Northwest	Congressional District: WA06	State: WA

Project Justification

Project Description:

Construction of the Elwha Dam and Glines Canyon Dam in 1910 and 1925 respectively, blocked anadromous fish from all but 4.9 river miles. The Elwha River Ecosystem and Fisheries Restoration Act of 1992 directed the Secretary of the Interior to report on the Department's plans to restore the Elwha River ecosystem and native anadromous fisheries, including removing the dams, leading to the subsequent removal of the Elwha Dam in 2012 and the Glines Canyon Dam in 2014. As part of the dam removal plan, NPS constructed water treatment facilities to provide water to an industrial user in the City of Port Angeles, the Lower Elwha Klallam Tribe's fish hatchery, and Washington State's fish rearing channel. The facilities also provide a backup source for potable water for the city.

In August 2018, a transfer agreement was reached between the U.S. Department of the Interior and the City of Port Angeles, which included \$6.65 million for operations and maintenance of the facilities. The agreement also included a pledge from NPS to request an additional \$2.5 million in the FY 2020 budget to support the City's ongoing operations, maintenance, and repair of the Elwha Water Facilities.

Scope of Benefits (SB):

N/A

Investment Strategy (IS):

N/A

Consequences of Failure to Act (CFA):

N/A

Ranking Categories:

FCI/API (40%)	FCI <u>N/A</u>	API <u>N/A</u>	Score = N/A
SB (20%)			Score = N/A
IS (20%)			Score = N/A
CFA (20%)			Score = N/A

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: Yes
VE Study: No

Total Project Score: N/A

<u>Project Cost Estimate</u> (this PDS): \$ %			<u>Project Funding History</u> (entire project): Appropriated to Date: \$ 6,650,000 Formulated in FY <u>20</u> Budget: \$ 2,500,000 Future Funding to Complete Project: \$ 0 Total: \$ 2,500,000 100 \$ 9,150,000		
<u>Class of Estimate:</u> N/A Estimate Escalated to FY:			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>N/A</u> \$ 0 Design Funds Received in FY <u>N/A</u> \$ 0		
<u>Dates:</u> Sch'd Actual Construction Award/Start: N/A Project Complete: N/A			<u>Project Data Sheet</u> Prepared/Last Updated: <u>02/19</u>		<u>DOI Approved:</u> YES

Current: N/A	Projected: N/A	Net Change: N/A
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NATIONAL PARK SERVICE
LINE ITEM CONSTRUCTION FIVE YEAR PLAN – 2021-2024

Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/vr)
						Total Project	Funded To Date¹	Budget Year Funding					
								DM	CI	Total			
2021	1	Thomas Edison National Historical Park	Replace Slate Roofs in-Kind and Sheet Metal Flashings at Edison's 1880 Home, Glenmont	NJ10	92.20	\$2,503	\$451	\$2,052	\$0	\$2,052	\$0		
2021	2	Perry's Victory & International Peace Memorial	Restore North and South Seawalls at Perry's Victory to Safeguard Site	OH09	89.60	\$36,199	\$6,528	\$23,900	\$5,771	\$29,671	\$0		
2021	3	Cape Hatteras National Seashore	Repair Cape Hatteras Lighthouse	NC03	86.70	\$22,847	\$4,120	\$14,985	\$3,742	\$18,727	\$0		
2021	4	Independence National Historical Park	Replace Second Bank Roof and Associated Roof Features	PA01	86.60	\$4,327	\$658	\$2,585	\$1,084	\$3,669	\$0		
2021	5	Independence National Historical Park	Preserve Second Bank Exterior Marble Walls	PA01	85.30	\$3,655	\$528	\$2,512	\$615	\$3,127			
2021	6	Katmai National Park and Preserve	Replace Obsolete Brooks Camp Wastewater Sludge Pit with Compliant Wastewater Treatment Site	AKAL	81.30	\$2,440	\$440	\$111	\$1,888	\$2,000	\$0		
2021	7	Boston National Historical Park	Perform Critical Repairs to Exterior Structure and Facade of Easton Building	MA09	81.30	\$11,123	\$2,006	\$7,726	\$1,391	\$9,117	\$0		
2021	8	Chickamauga & Chattanooga National Military Park	Stabilize Moccasin Bend Riverbank (Reach 2A)	TN03	80.90	\$3,969	\$716	\$2,757	\$496	\$3,253	\$0		
2021	9	Grand Canyon National Park²	Improve Potable Water Supply - Inner Canyon Phase 1	AZ01	76.60	\$104,465	\$16,710	\$8,600	\$9,698	\$18,298	\$69,457	2022 2023 2024 2025	
2021	10	Boston National Historical Park	Rehabilitate and Replace Easton Building Heat and Distribution System	MA09	76.50	\$6,370	\$925	\$3,958	\$1,487	\$5,445	\$0		
2021	11	Curecanti National Recreation Area	Rehabilitate Elk Creek Visitor Center to Address Visitor Safety/Accessibility and Operational Needs	CO03	75.70	\$8,638	\$1,558	\$2,974	\$4,106	\$7,080	\$0		

National Park Service

FY 2020 Budget Justifications

Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/yr)
						Total Project	Funded To Date¹	Budget Year Funding					
								DM	CI	Total			
2021	12	Golden Gate National Recreation Area	Repair Park Headquarters (Bldg 201) for Seismic Strengthening, Fort Mason	CA02	68.90	\$7,699	\$1,388	\$1,262	\$5,049	\$6,311	\$0		
2021	11	Ozark National Scenic River	Rehabilitate Historic District Cabins and Dining Lodge	MO08	68.10	\$26,470	\$4,773	\$18,167	\$3,530	\$21,697	\$0		
2021	13	Pipe Spring National Monument	Replace Obsolete Housing with Multiplex Housing Unit	AZ02	30.60	\$4,160	\$300	\$154	\$3,706	\$3,860	\$0		
2021	14	Bandelier National Monument	Replace Obsolete Trailers with Multiplex	NM03	24.70	\$7,157	\$1,291	\$0	\$5,866	\$5,866	\$0		
2021	15	Cape Lookout National Seashore	Replace Obsolete Trailers with Multiplex Housing Unit at Harkers Island	NC03	24.30	\$2,671	\$185	\$0	\$2,486	\$2,486	\$0		
2021	16	Yellowstone National Park	Replace Obsolete Trailers with Multiplex Housing Units in Three Park Areas	WYAL	20.00	\$11,704	\$1,671	\$835	\$9,198	\$10,033	\$0		
Total FY 2021								\$92,579	\$60,112	\$152,692			
Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/yr)
						Total Project	Funded To Date¹	Budget Year Funding					
								DM	CI	Total			
2022	1	Johnstown Flood National Memorial	Repair Exterior Envelope and Replace Utility Systems to Preserve 1889 Clubhouse	PA12	90.90	\$6,967	\$1,256	\$4,547	\$1,164	\$5,711	\$0		
2022	2	Statue of Liberty National Monument & Ellis Island	Rehabilitate Main Immigration Building Fire-Life Safety	NJ08, NY10	89.60	\$6,711	\$1,210	\$0	\$5,501	\$5,501	\$0		
2022	3	Independence National Historical Park	Replace Critical Chiller Components	PA01	89.00	\$4,256	\$669	\$3,040	\$547	\$3,587	\$0		
2022	4	Tuskegee Institute National Historic Site	Preserve Carver Museum	AL03	83.30	\$3,653	\$659	\$2,455	\$539	\$2,994	\$0		
2022	5	Cape Lookout National Seashore	Repair Cape Lookout Lighthouse	NC03	82.90	\$9,926	\$1,790	\$6,807	\$1,329	\$8,136	\$0		

National Park Service

FY 2020 Budget Justifications

Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/yr)
						Total Project	Funded To Date¹	Budget Year Funding					
								DM	CI	Total			
2022	6	Yosemite National Park	Rehabilitate El Portal Wastewater Treatment Facility	CA04	81.60	\$40,492	\$7,302	\$22,614	\$10,576	\$33,190	\$0		
2022	7	Mesa Verde National Park	Replace Chapin Mesa Water Tank	CO03	78.30	\$2,870	\$501	\$1,883	\$486	\$2,369	\$0		
2022	8	Dinosaur National Monument	Replace Yampa Maintenance and Operations Building	CO03	77.70	\$6,889	\$1,242	\$2,592	\$3,055	\$5,647	\$0		
2022	9	Kalaupapa National Historical Park	Rehabilitate Unsafe and Failing Electrical System for Settlement	HI02	76.80	\$15,880	\$2,773	\$6,129	\$6,978	\$13,107	\$0		
2022	10	Gateway National Recreation Area	Replace Officers Row Seawall at Sandy Hook	NJ06	76.70	\$18,004	\$3,247	\$12,506	\$2,251	\$14,757	\$0		
2022	11	Grand Canyon National Park²	Improve Potable Water Supply - Inner Canyon Phase 2	AZ01	76.60	\$104,465	\$35,008	\$8,666	\$9,773	\$18,439	\$51,018	2023 2024 2025	
2022	12	Gateway National Recreation Area	Rehabilitate Water Well Number 4 at Sandy Hook	NJ06	76.20	\$6,617	\$1,193	\$3,788	\$1,636	\$5,424	\$0		
2022	13	Katmai National Park and Preserve	Replace South Side Accessible Trail and Access Ramp to Mitigate Human vs Bear Conflict	AKAL	75.40	\$4,617	\$1,072	\$0	\$3,545	\$3,545	\$0		
2022	14	Great Smoky Mountains National Park	Rehabilitate Sugarlands Headquarters	TN01	75.30	\$16,918	\$3,150	\$11,703	\$2,065	\$13,768	\$0		
2022	15	Cape Hatteras National Seashore	Replace Obsolete Trailers at Multiple Park Areas	NC03	40.40	\$5,314	\$801	\$0	\$4,513	\$4,512	\$0		
2022	16	Yellowstone National Park	Replace Obsolete Trailers at Multiple Park Areas	WYAL	20.40	\$11,585	\$2,023	\$466	\$9,096	\$9,563	\$0		
2022	17	Padre Island National Seashore	Replace Obsolete Housing Units with Multiplex in Padre District 1	TX34	29.70	\$2,979	\$537	\$178	\$2,264	\$2,442	\$0		
Total FY 2022								\$87,375	\$65,317	\$152,692			

National Park Service

FY 2020 Budget Justifications

Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/yr)
						Total Project	Funded To Date¹	Budget Year Funding					
								DM	CI	Total			
2023	1	Fire Island National Seashore	Replace Failing Breakwater to Protect Entrance to Watch Hill Marina	NY01	93.40	\$2,518	\$454	\$1,749	\$315	\$2,064	\$0		
2023	2	Chesapeake & Ohio Canal National Historical Park	Repair Canal Inlet Lock 1 and Lift Locks 1, 2, and 5	DCAL	85.80	\$12,205	\$2,201	\$8,503	\$1,501	\$10,004	\$0		
2023	3	Wrangell-Saint Elias National Park and Preserve	Replace Deficient Visitor Center/Headquarters Water Treatment System	AKAL	85.50	\$3,185	\$574	\$565	\$2,046	\$2,611	\$0		
2023	4	Catoctin Mountain Park	Replace Parkwide Utility Infrastructure	MD06	83.50	\$26,609	\$4,798	\$17,652	\$4,159	\$21,811	\$0		
2023	5	Congaree National Park	Replace Wilderness Boardwalk Sections	SC06	83.20	\$2,815	\$508	\$59	\$2,247	\$2,307	\$0		
2023	6	Organ Pipe Cactus National Monument	Replace Failing Well and Deteriorating Water System Components	AZ03	81.30	\$5,286	\$953	\$2,392	\$1,941	\$4,333	\$0		
2023	7	Great Smoky Mountains National Park	Rehabilitate Sugarlands Water and Wastewater Systems	TN01	81.20	\$8,421	\$1,470	\$769	\$6,183	\$6,951	\$0		
2023	8	Grand Canyon National Park²	Improve Potable Water Supply - Inner Canyon Phase 3	AZ01	76.60	\$104,465	\$53,447	\$7,715	\$8,700	\$16,415	\$34,603	2024 2025	
2023	9	Yosemite National Park	Replace Obsolete Tuolumne Meadows Wastewater Treatment Plant	CA04	75.80	\$30,288	\$5,462	\$13,595	\$11,231	\$24,826	\$0		
2023	10	Katmai National Park and Preserve	Relocate Park Administrative Structures from Sensitive Resource	AKAL	75.80	\$5,945	\$1,072	\$0	\$5,271	\$5,271	\$0		
2023	11	Cape Hatteras National Seashore	Replace Fort Raleigh and Frisco Water Systems	NC03	75.70	\$4,238	\$764	\$0	\$3,474	\$3,474	\$0		
2023	12	President's Park	Repair Ornamental Fountains at Lafayette Square	DCAL	75.70	\$7,044	\$1,270	\$4,893	\$881	\$5,774	\$0		
2023	13	Keweenaw National Historical Park	Rehabilitate C&H Warehouse No. 1 For Use as Multi-Park Museum Facility	MI01	72.80	\$11,745	\$2,118	\$4,236	\$5,391	\$9,627	\$0		

National Park Service

FY 2020 Budget Justifications

Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/yr)
						Total Project	Funded To Date¹	Budget Year Funding					
								DM	CI	Total			
2023	14	Cuyahoga Valley National Park	Stabilize Riverbank at High Priority Areas along Towpath Trail and Valley Railway	OH10 OH13	72.20	\$5,346	\$964	\$560	\$3,822	\$4,382	\$0		
2023	15	Yellowstone National Park	Rehabilitate Non-Compliant Norris Campground Wastewater System	WYAL	70.20	\$4,409	\$795	\$30	\$3,584	\$3,614	\$0		
2023	16	Martin Van Buren National Historic Site	Replace Temporary Visitor Contact and Support Center	NY19	67.50	\$5,481	\$988	\$0	\$4,493	\$4,493	\$0		
2023	17	Cape Hatteras National Seashore	Replace Obsolete Trailers in Hatteras Island District	NC03	40.40	\$2,997	\$540	\$0	\$2,457	\$2,457	\$0		
2023	18	Yellowstone National Park	Replace Obsolete Trailers at Multiple Park Areas	WYAL	17.90	\$27,179	\$4,901	\$1,114	\$21,164	\$22,278	\$0		
Total FY 2023								\$63,833	\$88,858	\$152,692			
Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/yr)
						Total Project	Funded To Date¹	Budget Year Funding					
								DM	CI	Total			
2024	1	Mammoth Cave National Park	Rehabilitate Cave Trails New Entrance to Frozen Niagara	KY02	89.60	\$12,042	\$2,103	\$8,423	\$1,516	\$9,939	\$0		
2024	2	Glacier National Park	Replace Utilities Along Lake McDonald	MTAL	85.20	\$18,445	\$1,501	\$12,479	\$4,466	\$16,944	\$0		
2024	3	Golden Gate National Recreation Area	Rehabilitate Unsafe and Inadequate Primary Electrical System at Fort Mason	CA02	81.30	\$21,553	\$3,887	\$9,808	\$7,858	\$17,666	\$0		
2024	4	Chickasaw National Recreation Area	Replace Buckhorn Water Treatment Plant and Address Critical Water System Deficiencies	OK04	79.50	\$8,225	\$1,483	\$4,585	\$2,157	\$6,742	\$0		
2024	5	Grand Canyon National Park²	Improve Potable Water Supply - Inner Canyon Phase 4	AZ01	76.60	\$104,465	\$69,862	\$8,312	\$9,373	\$17,685	\$16,918	2025	
2024	6	Gateway National Recreation Area	Repair Jacob Riis Seawall on Beach Channel Drive	NY05	75.70	\$16,701	\$3,012	\$11,600	\$2,088	\$13,689	\$0		
2024	7	Monocacy National	Rehabilitate Historic Worthington House for	MD06	74.41	\$4,120	\$743	\$1,476	\$1,901	\$3,377	\$0		

National Park Service

FY 2020 Budget Justifications

Plan Fund Year	Priority	Facility or Unit Name	Project Title	State and Cong. District	DOI Score	Project Cost Information (\$000)					Remaining to be Funded	Future Years of Funding for Other Phases	Change in Annual O&M (\$000/yr)
						Total Project	Funded To Date ¹	Budget Year Funding					
								DM	CI	Total			
		Battlefield	Visitor Use										
2024	8	Padre Island National Seashore	Replace Law Enforcement Operations Center	TX35	71.50	\$13,157	\$2,373	\$134	\$10,650	\$10,785	\$0		
2024	9	Fort Vancouver National Historic Site	Rehabilitate Building 405 to Create Multi-park Museum Facility	WA03	67.00	\$16,381	\$2,954	\$5,371	\$8,056	\$13,427	\$0		
2024	10	Pu'uhonua O Honaunau National Historical Park	Remove Deteriorated Maintenance Facility From Archaeological Site & Provide Safe Working Conditions	HI02	60.00	\$15,882	\$2,864	\$2,679	\$10,339	\$13,018	\$0		
2024	11	North Cascades National Park	Replace Obsolete, Code Deficient and Deteriorated Stehekin Wastewater Treatment Plant	WA04	44.50	\$7,757	\$1,399	\$3,824	\$2,533	\$6,358	\$0		
2024	12	North Cascades National Park	Relocate Obsolete Housing Units from Stehekin River Flood Plain, Replace with New Housing Unit	WA01	38.10	\$4,179	\$684	\$0	\$3,495	\$3,495	\$0		
2024	13	Yellowstone National Park	Replace Obsolete Trailers at Multiple Park Areas	WYAL	22.75	\$23,873	\$4,305	\$391	\$19,177	\$19,568	\$0		
Total FY 2024								\$69,081	\$83,611	\$152,692			
¹In FY 2020, includes planning funding projected to be allocated in FY 2019, and actual funding from prior fiscal years. In FY 2021-2024, this column reflects an estimated percentage of 22% for compliance (5%), pre-design (5%), final design (10%), and supplemental services (2%).													
² The Funded to Date column for Grand Canyon National Park, Improve Potable Water Supply - Inner Canyon, reflects funding provided in FY 2019 through Line Item Construction and Recreation Fees. Totals are based on an independent third party estimate.													

Activity: Line Item Construction
Program Component: Abandoned Mineral Lands

FY 2020 Program Activities

The following are examples of planned FY 2020 Abandoned Mineral Lands program activities:

- Mitigate AML features at twenty-two sites in twelve parks including Big Thicket NP, Great Smoky Mountains NP, Denali NP and Pres, North Cascades NP, Death Valley NP, Saguaro NP, Big South Fork NRR, New River Gorge NR, and Joshua Tree NP.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Abandoned Mineral Lands program is \$4,000,000 and 0 FTE, with no program changes from the FY 2019 CR Baseline.

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 U.S. in over 140 NPS units. Precious metals, base metals, and industrial minerals were the primary targets of mining activity on land in those areas. Mines in other parks produced similar commodities as well as uranium, oil, and gas.

The inventory completed in 2014 identified 37,050 AML features at 3,421 mine sites across the Service, additional abandoned mine features are still being found and recorded as they are encountered. 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 2020 Program Activities

The following are examples of planned FY 2020 Demolition and Disposal program activities:

- Cuyahoga Valley National Park: Demolish vacant excess structures on several tracts of land, and restore those tracts to natural conditions. Most tracts include residential structures and outbuildings. The structures include extremely deteriorated historic structures for which rehabilitation is not a viable alternative due to the condition of building materials.
- Shenandoah National Park: Demolish excess assets and associated features throughout the park including a wastewater treatment plant and associated outbuildings, tanks, road and parking. In addition, plan to demolish several excess buildings, and remove an obsolete picnic area and campground. Demolition will include removing existing site features, comfort stations, roads, and parking. All impacted areas, approximately 7.9 acres, will be restored to natural conditions by restoring grades to natural slopes and planting native plants and ground cover.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Demolition and Disposal program is \$4,000,000 and 0 FTE, with no program changes from the FY 2019 CR Baseline.

Program Overview

In FY 2018, the National Park Service disposed of 234 buildings, and 93 structures, which includes roads, bridges, and utility systems. Of the 234 buildings, 82 offices and/or warehouses were disposed, contributing to the Department's reduce the footprint goal. 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. Due to 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), availability of funds, and the historical and environmental assessments that may need to be completed, the process from start to finish can take several years. Additionally, contaminants can increase the cost and duration of the work significantly if they are found during a demolition site assessment, the NPS's most common disposition method.

Federal Lands Transportation Program

Overview

The National Park Service (NPS) owns and maintains approximately 5,690 paved miles of park roads, the equivalent of 990 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 235 miles of roads, applied preventative maintenance to 359 miles of roads, and rehabilitated, repaired or replaced 79 bridges and tunnels¹⁶. In addition to roads, bridges and tunnels, in calendar year 2017 (the most recent data available), the NPS has 99 discrete transportation systems including 64 transit systems and 35 interpretive tours in 65 of the 418 park units across the nation. The multimodal systems included shuttles, buses, vans, trams, boats, ferries, trains, and planes. Of these:

- 53 percent operate under concession contracts and represent 48.5 percent of all passenger boardings;
- 19 percent are owned and operated by the NPS and represent 1.1 percent of all passenger boardings;
- 14 percent operate under service contracts and represent 40 percent of all passenger boardings; and
- 14 percent operate under a cooperative agreement and represent 10.3 percent of passenger boardings.

Transit systems in the NPS include a variety of vehicle types. Of the 99 systems:

- 61 percent are shuttles, buses, vans, or trams
- 33 percent are boats or ferries
- 2 percent are planes
- 4 percent are trains or trolleys

In calendar year 2017, there were approximately 43.7 million passenger boardings, of which 36.7 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, Yosemite, and Alcatraz Island at Golden Gate.

¹⁶ 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 2018, between 50-65 percent 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 million in its initial year (2016) and \$284 million in FY 2018. Funding will increase by \$8 million annually to \$300 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 is focusing 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. The Memorial Bridge reconstruction is a large scale project that includes the replacement of the center draw span. This \$227 Million project includes \$107 million of FLTP funds, \$90 million from grants and \$30 million from Virginia and the District of Columbia.
- **Category II:**
Completes construction to new sections of congressionally mandated parkways, such as the Natchez Trace Parkway Multiuse Trail. In 2018, the "missing link" of the Foothills Parkway was completed through a partnership between NPS, FHWA, and the State of Tennessee. A \$32 million project that completed the final paving of a 16 mile corridor was comprised of a \$10 million TIGER Grant, \$15 million from the State of Tennessee and \$7 million of FLTP funding.

- 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. Examples include, legacy ATs at Zion, Acadia, and Grand Canyon National Parks. Kennesaw Mountain National Battlefield Park is partnering with Cobb County to construct a bicycle/pedestrian trail through the park that connects with the regional trail network and will be maintained in the future by the county.

Funding levels for projects under the three categories will be adjusted annually to accommodate scheduling balance program priorities and address legislative requirements.

FY 2020 Program Activities

During FY 2020, 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 partnerships to leverage external funding and expertise, particularly in the case of large projects including the Nationally Significant Federal Lands and Tribal Project (NSFLTP) program which was established in the FAST Act. The NSFLTP funds mega projects, which are projects over \$25 million.

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 available at: <https://www.nps.gov/orgs/1548/accomplishments.htm>.

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Activity: Special Programs

Special Programs (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Emergency & Unscheduled Projects	3,848	3,848	0	0	0	3,848	0
Housing Improvement Program	2,200	2,200	+3	0	0	2,203	+3
Dam and Levee Safety and Security Program	1,247	1,247	0	0	0	1,247	0
Equipment Replacement Program	13,474	13,474	0	0	-5,105	8,369	-5,105
Total Requirements	20,769	20,769	+3	0	-5,105	15,667	-5,102
<i>Total FTE Requirements</i>	<i>5</i>	<i>5</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>0</i>

Summary of FY 2020 Program Changes for Special Programs

<u>Program Changes</u>	(\$000)	FTE
• Equipment Replacement Program	-5,105	0
TOTAL Program Changes	-5,105	0

Mission Overview

The Construction appropriation provides support to several National Park Service mission objectives, including the preservation of natural and cultural resources, safety of park visitors and employees, 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: This subactivity provides for the preservation of resources and safety of the public and employees by funding unscheduled and emergency construction projects. These projects are needed to protect and preserve park resource and provide for safe and uninterrupted visitor use of facilities. The program also address unforeseen construction contract claim settlements, provides

necessary infrastructure for approved concessioner expansion projects, and ensures continuity of support and service operations.

Housing Improvement Program: The program provides for adequate housing for park employees to perform their functions to preserve resources and ensure the safety of the public. This ensures 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. The program's 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 program provides for the safety of employees and the public, as well as safeguarding cultural and natural resources by the inventory and documentation, engineering examination including studies and risk assessment, asset management integration, inspection and repair, and the deactivation of dams and other streamflow control structures (levees, dikes, berms, canal plugs, high embankments).

Equipment Replacement: The purpose of this subactivity is to provide for systematic replacement of automated, motorized, and fixed information technology 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

FY 2020 Program Activities

In FY 2020, this program will:

- Provide emergency support for construction-related projects that benefit valuable resources, improve health and safety conditions, or are fiscally beneficial to the government.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Emergency and Unscheduled Projects program is \$3,848,000 and 0 FTE, with no program changes from the FY 2019 CR Baseline.

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 tsunamis; 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 2020 Program Activities

In FY 2020, the Housing Improvement Program will:

- Fund projects that contribute to the elimination of all obsolete and near obsolete housing in the National Park System.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Housing Improvement program is \$2,203,000 and 4 FTE, with no program changes from the FY 2019 CR Baseline.

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 2020 Program Activities

The following are examples of planned FY 2020 Dam and Levee Safety and Security Program activities:

- Emergency Action Plan updates, reviews with downstream officials, and practice responses for simulated events for several dams
 - Comprehensive Risk Reviews of several dams
 - Levee Risk Screenings for several dams
 - Colonial Parkway Jones Mill Dam Repairs
 - Chesapeake and Ohio National Historic Park hydraulic structures repair
 - Lake Mead National Recreational Area flash flood planning

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Dam and Levee Safety and Security Program is \$1,247,000 and 0 FTE, with no program changes from the FY 2019 CR Baseline.

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 62 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 38 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

FY 2020 Program Activities

In FY 2020, the Equipment Replacement Program will:

- Prioritize the highest needs throughout the service to provide motorized, IT, and other equipment necessary for the maintenance and operations of national park units.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Equipment Replacement program is \$8,369,000 and 0 FTE.

Equipment Replacement Program (-\$5,105,000/0 FTE) – The National Park Service proposes \$8.4 million in funding for the equipment replacement program in FY 2020. Funding would allow for replacement of automated and motorized equipment.

Program Overview

The NPS Equipment Replacement Program provides funding for systematic replacement of automated, motorized, and fixed information technology 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.

The NPS utilizes merit-based criteria for eligible equipment items to be replaced using this fund source. These are based on the unique requirements and priorities 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 prioritize their equipment replacement needs, and make replacement purchases that comply with NPS energy, security and safety standards.

Activity:	Construction Planning
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Construction Planning (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Line Item Construction Planning	17,061	17,061	0	0	+801	17,862	+801
Total Requirements	17,061	17,061	0	0	+801	17,862	+801
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Summary of FY 2020 Program Changes for Line Item Construction Planning

<u>Program Changes</u>	(\$000)	FTE
• Construction Planning	+801	0
TOTAL Program Changes	+801	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 documents to successfully complete construction projects within budget and on schedule. Construction Planning ensures projects are properly designed, and meet capital improvement and deferred maintenance goals.

Construction Planning funds provide for engineering services and design during project development. Funds are used for archeological and historical surveys, and engineering investigations including site and geotechnical surveys, environmental testing, hydrological surveys, and detailed 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

FY 2020 Program Activities

In FY 2020 Construction Planning funds will:

- Support the Pre-design, Final Designs and Supplemental Services, such as surveys, geotechnical investigations and storm water management, required for successful execution of the Line Item Construction Program. This effort supports approximately 67 projects in the first three years of the five year plan.

Justification of 2020 Program Changes

The FY 2020 budget request for Line-Item Construction Planning is \$17,862,000 and 0 FTE, which includes:

Construction Planning (+\$801,000/0 FTE) – Funding would support planning and design associated with the Line Item Construction program in support of reducing the deferred maintenance backlog on the highest priority assets. 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.

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Activity:	Construction Program Management & Operations
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Construction Program Management & Operations (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Construction Program Management	2,775	2,775	+9	0	-104	2,680	-95
Denver Service Center Operations	20,004	20,004	+103	0	-284	19,823	-181
Harpers Ferry Center Operations	10,126	10,126	+42	0	-1,011	9,157	-969
Regional Facility Project Support	11,958	11,958	+24	0	-1,779	10,203	-1,755
Total Requirements	44,863	44,863	+178	0	-3,178	41,863	-3,000
<i>Total FTE Requirements</i>	<i>211</i>	<i>211</i>	<i>0</i>	<i>0</i>	<i>-14</i>	<i>197</i>	<i>-14</i>

Summary of FY 2020 Program Changes for Construction Program Management & Operations

<u>Program Changes</u>	(\$000)	FTE
• Construction Program Management	-104	-1
• Denver Service Center Operations	-284	-3
• Harpers Ferry Center Operations	-1,011	-4
• Regional Facility Project Support	-1,779	-6
Total Program Changes	-3,178	-14

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 and maintenance of visitor and administrative facilities, and supporting infrastructure 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 technical support offices. The Denver Service Center is the primary design and construction project management office for major construction and rehabilitation projects, and Harpers Ferry Center provides the highly specialized skills associated with developing media such as exhibits and films. Contracting and other support services for consultant design and construction management contracts are also administered within this activity.

Construction Program Management: Consistent with National Academy of Public Administration report findings, and DOI's Capital Planning and Investment Control (CPIC) guidance, 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 program and project management professionals within the office of the Associate Director, Park Planning, Facilities, and Lands. The Construction Program Management office manages the Line Item Construction program, the Value Analysis program, and supports the Development Advisory Board, which functions as an investment review board and manages the NPS investment portfolio. Additionally, this component supports Housing program management, and a Servicewide Partnership Construction Program Coordinator to coordinate major capital improvement and deferred maintenance projects that involve philanthropic funding and services.

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 including project pre-planning, development, and scope and cost validation. 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

FY 2020 Program Activities

At the FY 2020 requested funding level, the Construction Program Management Division would:

- Continue to support the Line Item Construction Program as well as other large-dollar infrastructure projects by assisting with program coordination and review of project cost and scoping.
- Evaluate project proposals to ensure that the highest priority, mission critical projects are reflected in the National Park Service's Line Item Construction Five-Year plan.
- Manage the servicewide Development Advisory Board (DAB) which reviews approximately 100 major construction projects annually to ensure projects are of high quality, incorporate sustainable practices, are appropriate to their settings, and demonstrate defensible cost-conscious decisions focused on cost reduction.

Justification of FY 2020 Program Changes

The FY 2020 budget request for the Construction Program Management component is \$2,680,000 and 10 FTE, a program change of -\$104,000 and -1 FTE from the FY 2019 CR Baseline.

Construction Program Management (-\$104,000/-1 FTE) – The National Park Service proposes \$2.7 million for Construction Program Management in FY 2020. The program will provide program management expertise and coordination for major construction and infrastructure projects, monitor

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?

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 and CPIC guidance, 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 (DAB) review of major construction and rehabilitation projects for functional suitability and cost-effectiveness. DAB is an executive level review committee that makes decisions on the proper composition of the NPS asset portfolio to achieve strategic goals and objectives within budget limits.

CPM communicates policy and provides guidance and oversight for park planning, design development, capital construction, and facilities management on a servicewide basis. CPM formulates and 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 also coordinates and provides guidance for major capital improvement and deferred maintenance projects that involve philanthropic funding and services.

Activity: Construction Program Management & Operations
Program Component: Denver Service Center Operations

FY 2020 Program Activities

At the proposed FY 2020 funding level, Denver Service Center (DSC) would:

- Provide project management expertise for hundreds of projects across the service including those funded through the Line Item Construction program, as well as projects commissioned by parks utilizing various other fund sources such as Recreation Fees.
- Support small business goals and socioeconomic programs for NPS and DOI. In FY18, DSC awarded more than \$110M to small businesses, significantly contributing to NPS's achievements for small disadvantaged, service disabled veteran, women owned, and HUBZone businesses.
- Support the management of deferred maintenance, security, and other infrastructure investments through access to construction documentation, technical, planning, and scientific reports housed within the Technical Information Center (TIC). More than 62,000 of these records are available publicly on eTIC.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Denver Service Center (DSC) Operations is \$19,823,000 and 119 FTE, which includes:

Denver Service Center Operations (-\$284,000/-3 FTE) – The DSC provide oversight and management of projects that address the deferred maintenance backlog and orderly function of the highest priority assets across the Service, commensurate with the funding requested for major infrastructure projects.

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 2020 Line Item Construction program also includes projects funded in prior years, and the portfolio is estimated to comprise approximately \$166 million in active construction projects, \$70 million of projects in the post construction phase, and \$525 million in the Line Item Construction design phase. DSC also supports many of the large deferred maintenance projects such as the Ellis Island Seawall Stabilization at Statue of Liberty National Monument, and public-private partnership projects the NPS undertakes with partners, such as the Lincoln Memorial restoration partnership project. The DSC also provides quality assurance including project compliance, quality, and risk assessment and management.

DSC operations include the Technical Information Center (the NPS repository for servicewide technical documents and drawings) and eTic. eTic is a web-based document management system that allows the public and NPS users the ability to instantly retrieve critical electronic information on park buildings and infrastructure, providing additional transparency for NPS projects. Effective records management improves NPS abilities to manage deferred maintenance, security, and other infrastructure investments. eTic is used by NPS staff for research, historical studies, disaster recovery, project planning, natural as well as cultural resource and interpretive information. Public users include academic researchers, educators, students, and history enthusiasts from within the U.S. as well as internationally.

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. Major construction efforts for Hurricane Irma/Maria disaster recovery are also managed by DSC and are funded through the Hurricane supplemental appropriation.

Activity: Construction Program Management & Operations
Program Component: Harpers Ferry Center Operations

FY 2020 Program Activities

At the FY 2020 proposed funding level, Harpers Ferry Center would:

- Support \$60 million in interpretive planning, media, and conservation projects.
- Continue to manage over 400 interpretive media projects across the service.
- Continue to support 30 Servicewide media contracts.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Harpers Ferry Center (HFC) Operations is \$9,157,000 and 48 FTE, which includes:

Harpers Ferry Center Operations (-\$1,011,000/-4 FTE) – The National Park Service proposes \$9.2 million for Harpers Ferry Center in FY 2020. The Harpers Ferry Center for Interpretive Media provides media and digital services to parks, signage, interpretive plans, and conservation services at a level commensurate with funding requested for major infrastructure projects.

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, mobile applications, 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 specialists provide consistent standards, effective contract and project management, and indefinite delivery, indefinite quantity (IDIQ) contracts and capacity. Very few parks have dedicated technical staff or resources to manage new and updated media projects to meet the public's rising expectations for media that is accurate, current, accessible, attractive 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 parks need to reach and inform visitors. Each year HFC works on more than 700 projects with an aggregate value of \$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 Indefinite Delivery Indefinite Quantity media contracts to help the National Park System obtain the highest quality, best value media products for park units. Visitor experience and safety within the parks are enhanced by the use of educational information introduced through a wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing the unique history and significance of the resources within each site, giving visitors the opportunity to understand the need for and their role in protecting those resources.

HFC products include digital content including mobile apps, publications, wayside and visitor center exhibits, films, interpretive plans, and artifact and history collection conservation. HFC manages several bureau-wide initiatives including the NPS Unigrid Brochure Program, NPS National Sign Program and NPS Historic Photograph Collection.

Activity: Construction Program Management & Operations
Program Component: Regional Facility Project Support

FY 2020 Program Activities

At the FY 2020 proposed funding level will:

- Provide funding for contract compliance for approximately 67 projects in the first three years of the Line Item Construction Five Year Plan.
- This fund source will also support project planning and project development for approximately 40 large-scale or complex construction projects that will be submitted for Line Item Construction funding within the next two years.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Regional Facility Project Support is \$10,203,000 and 20 FTE, which includes:

Regional Facility Project Support (-\$1,779,000/-6 FTE) –NPS programs in the field provide oversight and management of projects that address the deferred maintenance backlog and orderly function of the highest priority assets across the Service, commensurate with the funding level proposed for major infrastructure projects.

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.

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Activity: Management Planning

Management Planning (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Unit Management Plans	5,363	5,363	+22	0	0	5,385	+22
Special Resource Studies	3,474	3,474	+8	0	-2,295	1,187	-2,287
Environmental Impact Planning and Compliance	3,663	3,663	+14	0	0	3,677	+14
Total Requirements	12,500	12,500	+44	0	-2,295	10,249	-2,251
<i>Total FTE Requirement</i>	<i>46</i>	<i>46</i>	<i>0</i>	<i>0</i>	<i>-5</i>	<i>41</i>	<i>-5</i>

Summary of FY 2020 Program Changes for Management Planning

<u>Program Changes</u>	(\$000)	FTE
• Special Resource Studies	-2,295	-5
TOTAL Program Changes	-2,295	-5

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 supports parks in meeting the statutory requirements for planning, as identified in the National Parks and Recreation Act of 1978, Wild and Scenic Rivers Act, and/or National Trails System Act. 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 portfolio 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.

Special Resource Studies

The Special Resource Studies program 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 also conducts reconnaissance surveys, which provide a preliminary evaluation of significance, suitability, feasibility, and need for NPS management for 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 documents related to the National Environmental Policy Act (NEPA), with a priority emphasis on legislatively or judicially mandated NEPA related actions. 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

FY 2020 Program Activities

In FY 2020, the Unit Management Plan Program would:

- Conduct over 90 planning efforts to address key park needs, including visitor access plans, foundation documents, site plans and development/facilities plans;
- Continue delivery of 14 new resource stewardship strategies across all regions in collaboration with the Natural Resources Stewardship and Science Division and Cultural Resources, Partnerships and Science Division;
- Lead servicewide efforts towards greater consistency and innovation in the areas of visitor access planning and strategic facilities planning;
- Update park foundation documents and assessments of planning and data needs;
- Develop and refine NPS servicewide planning program policy and guidance; and
- Support parks in meeting the statutory requirements for general management planning.

Justification of 2020 Program Changes

The FY 2020 budget request for Unit Management Plans is \$5,385,000 and 25 FTE.

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 supports management planning for units of the National Park System, 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. The program vets projects through "preliminary project planning," a process which clarifies the scope of park issues and opportunities, identifies data needs and availability of data, reviews previous guidance and management decisions, and recommends next steps to address project issues and opportunities. Completing preliminary project planning results in 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 to modernize 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 support for new unit plans, in order to meet legislative

requirements, seek partnership opportunities, and set critical management direction. Examples of planning products funded by the Unit Management Plan program include: resource stewardship strategies, visitor use plans, development concept plans, partnership plans, and trail management plans.

Activity: Management Planning
Program Component: Special Resource Studies

FY 2020 Program Activities

In FY 2020, the Special Resource Studies program will:

- Continue work on special resources studies and reconnaissance surveys currently underway or in the transmittal process to Congress.

Justification of 2020 Program Changes

The FY 2020 budget request for Special Resource Studies is \$1,187,000 and 4 FTE, which includes:

Special Resources Studies (-\$2,295,000/-5 FTE) – At the proposed funding level of \$1.2 million, the Special Resource Study Program would continue work on at least 20 Special Resource Studies, including National Scenic River Studies, and 10 Reconnaissance Surveys. Available funds would be directed to completing ongoing authorized studies, then starting any newly authorized studies.

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 Secretariially-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

FY 2020 Program Activities

In FY 2020, the program will support environmental impact analysis for 10-12 park units.

Justification of 2020 Program Changes

The FY 2020 budget request for Environmental Impact Planning and Compliance is \$3,677,000 and 12 FTE, with no program changes from the FY 2019 CR Baseline.

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 documents related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related actions. 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, and implement improvements to the NEPA process in accordance to the Department of the Interior's Order 3355.

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>

Appropriation: Land Acquisition and State Assistance**Mission Overview**

Land Acquisition and State Assistance each contribute to the National Park system and its visitors. Land Acquisition directly improves the visitor experience by supporting or enhancing public access and expanding recreation opportunities. The State Assistance activity supports partnerships with State and local agencies by providing grants for projects that help create and manage a nationwide system of parks, open space, rivers, and trails for public enjoyment. These spaces provide educational, recreational, and conservation benefits to the American people.

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.

Summary of Requirements Land Acquisition and State Assistance (LASA)
(Dollars in Thousands)

Summary of FY 2020 Budget Requirements: LASA

Budget Activity/Subactivity	2018 Actual		2019 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2020 Request		Change from 2019 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Acquisition Management	62	9,679	62	9,679	+40	0	-6	-891	56	8,828	-6	-851
Federal Land Acquisition	0	47,256	0	47,256	0	0	0	-41,256	0	6,000	0	-41,256
Subtotal, Land Acquisition & Management	62	56,935	62	56,935	+40	0	-6	-42,147	56	14,828	-6	-42,107
State Conservation Grants Administration	23	4,006	23	4,006	0	0	-23	-4,006	0	0	-23	-4,006
State Conservation Grants	0	120,000	0	120,000	0	0	0	-120,000	0	0	0	-120,000
Subtotal, State Assistance	23	124,006	23	124,006	0	0	-23	-124,006	0	0	-23	-124,006
SUBTOTAL, LAND ACQUISITION/STATE ASSISTANCE	85	180,941	85	180,941	+40	0	-29	-166,153	56	14,828	-29	-166,113
<i>Rescission of Unobligated Balances</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-10,000</i>	<i>0</i>	<i>-10,000</i>	<i>0</i>	<i>-10,000</i>
TOTAL, LASA	85	180,941	85	180,941	+40	0	-29	-176,153	56	4,828	-29	-176,113

Land Acquisition and State Assistance
Justification of Fixed Costs and Internal Realignments
(Dollars In Thousands)

Fixed Cost Changes and Projections	FY 2019 Change	FY 2019 to FY 2020 Change
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between FY 2019 and FY 2020.	+39	+27
Pay Raise The 2020 request reflects a pay freeze for civilian employees.	+0	+0
Employer Share of Federal Employee Retirement System The change reflects the directed 2.3% increase in the employer contribution to the Federal Employee Retirement System.	+0	+13

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, \$14,828,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which \$5,000,000 shall be for the American Battlefield Protection Program grants as authorized by Chapter 3081 of title 54, United States Code: 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 2019 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, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 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, \$14,828,000, 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. **of which \$5,000,000 shall be for the American Battlefield Protection Program grants as authorized by Chapter 3081 of title 54, United States Code.**

Public Law 111-11 as amended by P.L. 112-235, reauthorizes the Civil War Battlefield Grants under a new title, the Battlefield Acquisition Grant Program, which assists States and local communities in the acquisition and preservation of threatened Civil War Battlefields. The program authorization was extended through FY 2021 in the Consolidated and Further Continuing Appropriations Act, 2015. The National Defense Authorization Act of 2015 (P.L. 113-291) expanded the program to also provide grants for the acquisition of land at Revolutionary War and War of 1812 battlefields.

4. ***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.

Activity: Acquisition Management

Acquisition Management (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Acquisition Management	9,679	9,679	+40	0	-891	8,828	-851
Total Requirements	9,679	9,679	+40	0	-891	8,828	-851
<i>Total FTE Requirements</i>	<i>62</i>	<i>62</i>	<i>0</i>	<i>0</i>	<i>-6</i>	<i>56</i>	<i>-6</i>

Summary of FY 2020 Program Changes for Acquisition Management

<u>Program Changes</u>	(\$000)	FTE
• Federal Land Acquisition Management	-891	-6
TOTAL Program Changes	-891	-6

Mission Overview

The Acquisition Management activity supports the NPS mission by providing parks with support for land acquisitions projects that provide enhanced availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Subactivity 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.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Acquisition Management is \$8,828,000 and 56 FTE, which includes:

Federal Land Acquisition Management (-\$891,000/-6 FTE) – In FY 2020, the Federal Land Acquisition Management program will continue to assist parks in preparation of land use plans, providing guidance and expertise with the preparation of land acquisition requests, scoring and ranking potential land acquisition projects, and conducting research.

Activity:	Federal Land Acquisition
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Federal Land Acquisition (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
Emergencies, Hardships, Relocations, and Deficiencies	3,928	3,928	0	0	-3,928	0	-3,928
Inholdings, Donations, and Exchanges	4,928	4,928	0	0	-4,928	0	-4,928
American Battlefield Protection Program	10,000	10,000	0	0	-5,000	5,000	-5,000
Projects	26,400	26,400	0	0	-26,400	0	-26,400
Recreational Access	2,000	2,000	0	0	-1,000	1,000	-1,000
Total Requirements¹	47,256	47,256	0	0	-41,256	6,000	-41,256
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

¹The FY 2020 budget also proposes the cancellation of \$10.0 million in prior year balances—see Summary of Requirements table.

Summary of FY 2020 Program Changes for Federal Land Acquisition

<u>Program Changes</u>	(\$000)	FTE
• Emergencies, Hardship and Relocations	-3,928	0
• Inholdings, Donations and Exchanges	-4,928	0
• American Battlefield Protection Program Acquisition Grants	-5,000	0
• Federal Land Acquisition Projects	-26,400	0
• Recreational Access	-1,000	0
TOTAL Program Changes	-41,256	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 2020 Budget focuses available funds on the protection and management of existing lands and assets. Funding provided for the American Battlefield Protection Program and Recreational Access will be used to support the Secretarial goal of expanding recreational access. Regarding other programs, acquiring new lands is a lower priority than funding ongoing park operations and maintenance; there is no request for major land acquisition projects in FY 2020.

Subactivity Overview

Since its inception in 1916, the NPS has served as the ultimate caretaker of the country's most valuable natural and cultural resources, while providing for public use and enjoyment of those resources. Today the National Park System has a vast and diverse portfolio of assets under its care totaling more than 84 million acres.

American Battlefield Protection Program (ABPP) Battlefield Acquisition Grant Program

This program supports grants to State and local governments seeking fee simple acquisition of eligible battlefield land, or for the acquisition of permanent, protective interests (easements) in battlefield land. This program, originally known as the Civil War Battlefield Grants program, was renamed by the Omnibus Public Lands Management Act of 2009 (P.L. 111-11). Under this authorization, grants were only awarded to land on sites identified in the 1993 *Report on the Nation's Civil War Battlefields*. In 2014, The National Defense Authorization Act for Fiscal Year 2015 (P.L. 113-291) extended the authority for this program through fiscal year 2021. It also broadened the scope of the program so that grants can now be awarded for sites related to the Revolutionary War and the War of 1812, as identified in the 2007 [*Report to Congress on the Historic Preservation of Revolutionary War and War of 1812 Sites in the United States*](#). In FY 2018, the program awarded 26 grants to assist State and local governments and non-profit organizations to acquire 722.24 acres at 23 battlefields. These are not part of the National Park System.

Justification of FY 2020 Program Changes

The FY 2020 budget request for Federal Land Acquisition is \$6,000,000 and 0 FTE, which includes:

Emergencies, Hardship and Relocations (-\$3,928,000/0 FTE) - The FY 2020 President's Budget request does not include funding for Emergencies, Hardship and Relocations.

Inholdings, Donations and Exchanges (-\$4,928,000/0 FTE) – The FY 2020 budget does not include funding for Inholdings, Donations and Exchanges.

American Battlefield Protection Program Acquisition Grants (-\$5,000,000/0 FTE) – The requested FY 2020 level for the American Battlefield Protection Program Acquisition Grants program will be sufficient for 12-15 grants. The program will continue to support protection of significant historic battlefield lands associated with wars on American soil. The program will help State and local

governments and nonprofit organizations acquire or otherwise preserve the battlefields of the Revolutionary War, the War of 1812, Civil, War and other armed conflicts that influenced the course of American history.

Federal Land Acquisition Projects (-\$26,400,000/0 FTE) – The FY 2020 President’s Budget request does not include funding for land acquisition line item projects.

Recreational Access (-\$1,000,000/0 FTE) – In FY 2020, the Federal land Acquisition program will continue to work with State, local and private land owners to purchase parcels adjacent to existing NPS lands that will create, supplement, or enhance recreational opportunities for the public. Additional acres may be purchased to allow visitors to access entry or exit points for watercraft along waterways, connect gaps in scenic trails, or provide a buffer to protect neighboring land owners.

Activity:	State Conservation Grants Administration
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State Conservation Grants (\$000)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
State Conservation Grants Admin.	4,006	4,006	0	0	-4,006	0	-4,006
Total Requirements	4,006	4,006	0	0	-4,006	0	-4,006
<i>Total FTE Requirements</i>	23	23	0	0	-23	0	-23

Summary of FY 2020 Program Changes for State Conservation Grants

<u>Program Changes</u>	(\$000)	FTE
• State Conservation Grants Administration	-4,006	-23
TOTAL Program Changes	-4,006	-23

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 2020 Program Changes

State Conservation Grants Administration (-\$4,006,000/-23 FTE) – The FY 2020 President's Budget request does not include discretionary funding for State Conservation Grants Administration.

The FY 2020 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)	2018 Actual	2019 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2020 Request	Change from 2019 CR Baseline (+/-)
State Conservation Grants	100,000	100,000	0	0	-100,000	0	-100,000
LWCF Outdoor Recreation Legacy Grants	20,000	20,000	0	0	-20,000	0	-20,000
Total Requirements	120,000	120,000	0	0	-120,000	0	-120,000
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Summary of FY 2020 Program Changes for State Conservation Grants

<u>Program Changes</u>	(\$000)	FTE
• State Conservation Grants	-100,000	0
• LWCF Outdoor Recreation Grants	-20,000	0
TOTAL Program Changes	-120,000	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.

The FY 2020 budget continues a shift in funding for the State Conservation grant program from discretionary to mandatory funding

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.

Recreation Fee Permanent Appropriations

Recreation Fee Permanent Appropriation (\$000)	2018 Actual ²	2019 Estimate ⁴	2020 Estimate ⁵	Change from 2019 Estimate (+/-)
Recreation Fee Programs^{1,3}	303,774	310,435	312,523	+2,088
Recreation Fee Program	[301,524]	[307,935]	[310,023]	[+2,088]
Deed Restricted Parks Fee Program	[2,250]	[2,500]	[2,500]	[+0]
Transportation Systems Fund	28,100	28,803	29,523	+720
Payment for Tax Losses on Land Acquired for Grand Teton NP	13	15	16	+1
Total Receipts	331,887	339,253	342,062	+2,809
Total Receipts with Carryover Balance Transfers⁶	327,799	339,253	342,062	+2,809
<i>Total FTE Requirements</i>	<i>1,745</i>	<i>1,808</i>	<i>1,820</i>	<i>+12</i>

¹ The Interagency Pass revenue is included in total Recreation Fee Programs revenue as of 2007.

² FY 2018 Actual column does not include these sequestered receipt amounts: Recreational Fee Program's \$2,376, GRTE \$1; FY 2018 Actual column includes pop up of funds that were sequestered in FY 2017, but became available in FY 2018: Recreational Fee Program's \$2,450, GRTE \$1.

³ Does not include the FY 2018 transfer of interagency pass funds to other bureaus/agencies (-\$4,088).

⁴ FY 2019 Estimate does not include these estimated sequestered Receipt amounts: Recreational Fee Program's \$2,232, GRTE \$1; FY 2019 Estimate column includes pop up of funds that were sequestered in FY 2018, but are expected to become available in FY 2019: Recreational Fee Program's \$2,376, GRTE \$1.

⁵ FY 2020 Estimate includes pop up of funds that are estimated to be sequestered in FY 2019, but are expected to become available in FY 2020: Recreational Fee Program's \$2,376, GRTE \$1.

⁶ Includes the FY 2018 transfer of interagency pass funds to other bureaus/agencies (-\$4,088).

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 provide benefits and services to the visitor. 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, 2020. The FY 2020 Budget proposes appropriations language to further extend authorization for the Federal Lands Recreation Enhancement Act through September 30, 2022 and a legislative proposal to reauthorize the program.

FLREA fee receipts depend on visitation, which varies 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 65 percent from FY 2014 to FY 2018, due to increases in fee pricing and increases in visitation.

As part of its commitment to improve the visitor experience, the NPS updated its entrance fee pricing model in June 2018. The NPS plans for all entrance fee parks to be in line with the new pricing structure by January 1, 2020. The NPS is also updating its commercial tour entrance fee model beginning October 1, 2019. Commercial tour entrance fees will no longer be based on vehicle capacity, but rather will be calculated per person. All of the funds collected will be used to enhance visitor services, with an emphasis on addressing deferred maintenance and improving infrastructure. Estimates suggest that full implementation of these measures could increase revenue by \$60 million per year, compared to FY 2016.

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.

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 2018 through FY 2020.

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 2018, the NPS funded approximately 1,722 separate projects through FLREA; 946 of these addressed deferred maintenance and improved facilities.
- Approximately 72 third party agreements with select vendors have been established for sales of the Interagency Pass.
- NPS will offer fee-free days in 2019: including the first day of National Park Week/National Junior Ranger Day (April 20), National Park Service Anniversary (August 25), National Public Lands Day (September 28), and Veterans Day (November 11).

NPS Budgetary Resources: Recreation Fee Programs (\$000)

	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate
Unobligated Balance Brought Forward and Recoveries	271,412	278,971	275,091
Total Fees Collected ¹	299,686	310,435	312,523
Total Available For Obligation	571,098	589,406	587,614
Obligations by Project Type			
Facilities Routine/Annual Maintenance	6,277	6,500	6,500
Facilities Capital Improvement	24,734	20,500	20,500
Facilities Deferred Maintenance	148,734	165,815	165,815
Interpretation & Visitor Services	35,887	45,000	45,000
Habitat Restoration	6,597	13,000	13,000
Collection Costs	36,741	37,500	37,500
Law Enforcement (for public use and recreation)	799	3,500	3,500
Fee Management Agreement and Reservation Services	12,155	7,500	7,500
Administrative, Overhead and Indirect Costs	20,203	15,000	15,000
Total Obligations	292,127	314,315	314,315
End of Year Unobligated Balance	278,971	275,091	273,299
Total Expenditures (Outlays)	250,389	271,000	283,000

¹ FY 2018 includes a net transfer of -\$4,088 in carryover balances. FY 2018 and FY 2019 amounts include sequestration reductions as well as pop ups of previously sequestered funds; FY 2020 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 2018 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 – \$55.7 million; approximately 696,328 passes sold

- Senior pass totals – \$12.0 million; approximately 321,691 (229,123 Annual and 92,568 Lifetime) 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 are consolidated under a single contract. A new site launched on October 1, 2018. The website, www.recreation.gov, offers information and trip planning for over 3,500 federal recreation facilities. Recreation.gov provides reservation services for camping in 105 national parks, permits in 23 national parks, and tour reservations in 39 national parks. In FY 2018, there were almost 650,000 camping and day use reservations, 300,000 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 September 2018, the NPS awarded a new contract, and plans are underway to have the new system in two pilot parks in the spring of 2019. Implementation across 165 fee collecting parks will take place over the next two years.

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 2018, the NPS collected \$2.5 million in receipts at deed restricted parks. Annual receipts are estimated at \$2.5 million per year through FY 2020.

Program Overview

Transportation Systems Fund

The National Park Service was authorized by P.L. 109-131 (2005) and consolidated in 54 U.S.C § 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, 19 park units have approval to collect a transportation fee.

In FY 2018, transportation fee revenue was \$28.1 million. Obligations were \$23.9 million. The estimated annual receipts for FY 2019 and FY 2020 are \$28.8 million and \$29.5 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 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 2018, \$13,000 in Recreation Fee receipts were retained in this account. The estimated Recreation Fee receipts to be retained in this account are \$15,000 in FY 2019 and \$16,000 in FY 2020.

FY 2018 Recreation Fee-Funded Project Examples
Crater Lake National Park
Rehabilitate Annie Creek Canyon Loop Trail



BEFORE



AFTER

- This project replaced four failing bridges and improved conditions along the Annie Creek Canyon Loop Trail near the popular Mazama Village campground.
- This work benefits over 20,000 of the park's 700,000 visitors per year by providing a safer, more pleasant, and more accessible recreation opportunity.
- The project repaired and regraded the entire 1.7 miles of trail. It also realigned, widened, and resurfaced much of the trail. Improvements included the construction of five 30-foot turnpikes into wetland areas near Mazama Creek to reduce damage, removal of hazardous trees, and replacement of trailhead directional signs.

**Klondike Gold Rush National Historical Park
Replace Informational Kiosk in Dyea**



BEFORE



AFTER

- This project replaced the worn, outdated informational kiosk at the Chilkoot Trailhead, 10 miles from the cruise ship destination and historic district of Skagway, AK. Thousands of the park's 900,000 annual visitors hike this trail each summer.
- One side of the new kiosk includes safety information on the requirements and what hikers can expect when tackling the arduous Chilkoot Trail, while the other side has a map and list of activities for the surrounding area.
- The new sign draws attention to the fact that the visitor is in a park unit, and it is more easily visible from the road to attract more of the vehicular visitors.
- The new sign incorporates round stock logs salvaged from a recent local trails project, and the design shelters visitors using the sign during inclement weather. The messaging meets with American Barriers Act standards, and the kiosk fits within the historical landscape.

**Bighorn Canyon National Recreation Area
Improve Interpretive Signs and Visitor Access to Historic Ranch Grounds**



BEFORE



AFTER

- This project improved signage and visitor access at two of the park's most visited historic ranches.
- Work included installation of 20 interpretive signs, resurfacing of access roads, improvements to formal trails, and elimination and restoration of social trails.
- As a result of this project, all of the affected trails and roads moved from poor to excellent condition. The park installed waysides, provided trail markers, and made repairs to improve drainage and visitor safety.
- The park receives over 232,000 visitors a year.

**Chickamauga and Chattanooga National Military Park
Repair and Replace the Flagstone Walkway at the Visitor Center**



DURING



AFTER

- This project repaired and replaced the flagstone walkway between the visitor center and the flagpole.
- The unevenly worn walkway created tripping and falling hazards.
- The project included removal, cleaning, and replacement of flagstones. Missing portions of stones were cut and sized, the base was improved, and mortar joints were matched to the existing style. The walkway now meets standards for sidewalk construction safety and accessibility.
- The park receives 1,000,000 visitors per year.

**Joshua Tree National Park
Repair Trail Retaining Walls on Barker Dam Nature Trail**



BEFORE



DURING

- This project replaced failing retaining walls on the Barker Dam Nature Trail. The condition of the trail walls moved from poor to good as a result of this work.
- The work included cutting, splitting, and shaping five tons of rock for single- and multi-tier retaining walls replacing, in most places, old log and timber retaining walls that were past their usable life. The project also maintained and improved trail tread by shoring up the sides.
- The trail is one of the most popular trails for day hikers, welcoming approximately 100,000 of the park's 2.8 million annual visitors a year, plus 5,000 visitors attending on guided hikes.

**Saint Croix National Scenic River
Replace Gravel Sidewalk at County K Boat Launch and Landing**



BEFORE



AFTER

- This project replaced an overgrown gravel pathway with a new, ADA-compliant concrete path to provide a safer walking surface for visitor access to the boat launch and picnic area.
- The project included removing existing materials and overgrown vegetation, regrading and paving the path, and repairing and resetting the adjacent split rail fence.
- The site of the project is in the Namekagon District, which receives approximately 101,000 day and overnight boaters and canoers annually.

**Prince William Forest Park
Repair and Improve the Interior B-Loop Comfort Station at Oak Ridge Campground**



BEFORE



AFTER

- This project repaired and improved the restroom interior of a popular campground.
- The interior components were heavily worn and failing. The conditions were unsanitary. The shower stall walls had loose tile and many cracks which allowed mold to grow. Water from the showers seeped under the walls and rotted the wooden stud wall framing.
- This project improved the energy efficiency of the structure and its ability to support the campground in cold weather by upgrading light fixtures, installing a mini-split heating system, and lowering the ceiling to retain heat. It also replaced floor and wall tiling, made upgrades to electrical wiring, replaced plumbing fixtures, installed new partitions, and repainted throughout the interior.
- This campground hosts 2,800 overnight stays per year just outside the Nation's capital.

Glacier National Park (226388)
Repair Bowman Lake Road on the Inside North Fork



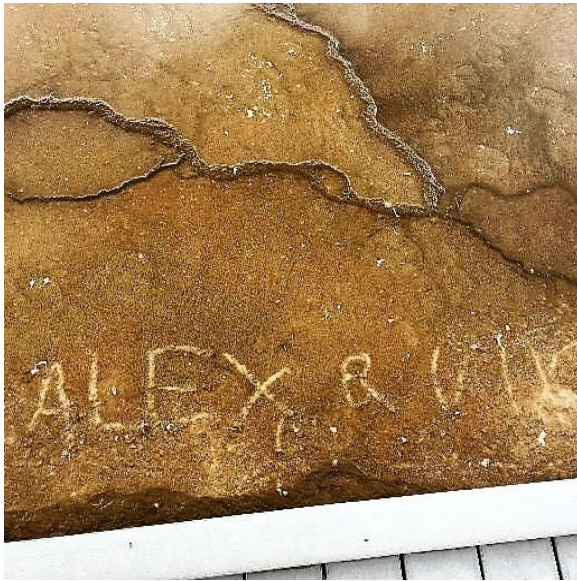
BEFORE



AFTER

- This project repaired and upgraded 5.4 miles of gravel roadway, improving access to Bowman Lake Campground and the surrounding trailheads. It also included removing vegetation and dead and dying trees from the roadside, as well as cleaning and repairing culverts and other drainage features.
- The improvements generated by this project are expected to significantly reduce maintenance requirements for Bowman Lake Road.
- The Bowman Lake Road receives approximately 75,000 visitors per year. Visitation to the North Fork area of the park has increased by over 100 percent since 2000.

Yellowstone National Park (247909)
Improve Visitor Access While Preserving Thermal Area



BEFORE



AFTER

- This project replaced fencing and barriers, installed and replaced trail signage and markers, and repaired boardwalks in thermal areas including Old Faithful Geyser. It also removed graffiti that was scratched into the thermal surface and removed debris including approximately 50 gallons of trash, clothing, and coins from inside the thermal features.
- This work benefits approximately 76 percent of the park's 6 million annual visitors by improving visitor access and safety and providing more pristine viewing opportunities.
- As a result of this ongoing project, the park's thermal areas are better preserved and protected to accommodate a 35 percent increase in visitation to the area since 2007.

**NATIONAL PARK SERVICE
RECREATION FEE TWO YEAR PLAN, CAPITAL IMPROVEMENT – FY 2019**

Plan Fund Year ^{1,2}	Priority	Facility or Unit Name	Project Title	State	Cong. District	DOI Score	Project Cost Information (\$000)					Future Years of Funding for Other Phases	Change in Annual O&M	
							Total Project	Funded to Date	Budget Year Funding					Remaining to be Funded
									DM	CI	Total			
2019	1	Channel Islands National Park	Rehabilitate Anacapa Island Pier for Safe At-Sea Transfer During Live Boating Operations, Phase I of II	CA	CA26	88.20	\$6,668	\$0	\$0	\$918	\$918	\$5,750	2020	\$0
2019	2	John F. Kennedy National Historic Site	Rehabilitate Visitor Center	MA	MA04	83.90	\$853	\$0	\$574	\$279	\$853	\$0	NA	\$0
2019	3	Delaware Water Gap National Recreation Area	Rehabilitate and Reroute Hornbecks Trail, Phase II of II	PA	PA05, PA10, PA11, PA17	78.40	\$920	\$501	\$219	\$200	\$419	\$0	N/A	(\$219)
2019	4	Eisenhower National Historic Site	Rehabilitate Eisenhower Reception Center Exhibits and Structure	PA	PA04	73.10	\$768	\$0	\$264	\$504	\$768	\$0	N/A	(\$8,136)
2019	5	Devils Tower National Monument	Rehabilitate Visitor Center Sidewalks, Primary & Overflow Parking, and Primary Trailhead Areas	WY	WYAL	71.20	\$2,991	\$0	\$1,510	\$1,481	\$2,991	\$0	N/A	(\$11,800)
2019	6	Fort Larned National Historic Site	Replace 40 Year Old Outdated and Deteriorated Interpretive Exhibits, Phase III of III	KS	KS04	69.30	\$1,038	\$270	\$34	\$734	\$768	\$0	N/A	\$5,000
2019	7	Sleeping Bear Dunes National Lakeshore	Provide Visitor Access and Interpretation to South Manitou Island Lighthouse Complex, Phase II of II	MI	MI01	68.40	\$1,651	\$797	\$581	\$273	\$854	\$0	N/A	\$2,000

National Park Service

FY 2020 Budget Justifications

Plan Fund Year ^{1,2}	Priority	Facility or Unit Name	Project Title	State	Cong. District	DOI Score	Project Cost Information (\$000)						Future Years of Funding for Other Phases	Change in Annual O&M
							Total Project	Funded to Date	Budget Year Funding			Remaining to be Funded		
									DM	CI	Total			
2019	8	San Juan Island National Historical Park	Design and Install Exhibits in New American Camp Visitor Center, Phase II of II	WA	WA08	67.10	\$809	\$197	\$415	\$197	\$612	\$0	N/A	\$2,500
2019	9	San Juan Island National Historical Park	Replace Temporary American Camp Visitor Center with Permanent Year-Round Facility, Phase III of III	WA	WA02	61.40	\$4,118	\$848	\$0	\$3,270	\$3,270	\$0	N/A	(\$2,000)
2019	10	Nez Perce National Historical Park	Design, Fabricate, and Install Accessible Replacement Museum Exhibits for Spalding Visitor Center, Phase II of II	ID	ID01	61.00	\$1,261	\$317	\$663	\$281	\$944	\$0	N/A	(\$2,854)
2019	11	Haleakala National Park	Replace Undersized and Non-compliant Visitor Center, Phase I of III	HI	HI02	60.60	\$16,170	\$0	\$0	\$2,590	\$2,590	\$13,580	2021, 2022	\$35,452
2019	12	San Antonio Missions National Historical Park	Design, Build, and Install Wayside Exhibits	TX	TX23, TX35	51.10	\$605	\$0	\$532	\$73	\$605	\$0	N/A	\$345
2019	13	Zion National Park	Rehabilitate South Campground, Phase I of IV	UT	UT02	50.80	\$7,927	\$0	\$492	\$393	\$885	\$7,042	2021, 2022, 2023	(\$10,236)
2019	14	Great Sand Dunes National Park and Preserve	Replace Obsolete Interior Visitor Center Exhibits, Phase II of II	CO	CO03	48.80	\$889	\$200	\$482	\$207	\$689	\$0	N/A	(\$1,100)
2019	15	Lake Mead National Recreation Area	Rehabilitate Campsites in Callville Loop A Campground	NV	NV03, NV04	44.60	\$1,264	\$0	\$654	\$610	\$1,264	\$0	N/A	(\$1,480)
Total for Fiscal Year 2019									\$6,419	\$12,011	\$18,430			
¹ Execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow. ² FY 2019 projects were not previously identified for FY 2019; they are listed here as notification of intent to execute in FY 2019.														

**NATIONAL PARK SERVICE
RECREATION FEE TWO YEAR PLAN, CAPITAL IMPROVEMENT – FY 2020**

Plan Fund Year¹	Priority	Facility or Unit Name	Project Title	State	Cong. District	DOI Score	Project Cost Information (\$000)						Future Years of Funding for Other Phases	Change in Annual O&M
							Total Project	Funded to Date	Budget Year Funding			Remaining to be Funded		
									DM	CI	Total			
2020	1	Sleeping Bear Dunes National Lakeshore	Relocate and Rebuild Boardwalk and Overlooks, Phase I of III	MI	MI01	77.90	\$1,304	\$0	\$256	\$270	\$526	\$778	2021, 2022	(\$17,000)
2020	2	Montezuma Castle National Monument	Replace and Upgrade Museum Exhibits and Infrastructure	AZ	AZ01	70.30	\$621	\$0	\$528	\$93	\$621	\$0	N/A	\$0
2020	3	Zion National Park	Renovate and Expand Kolob Visitor Center Restrooms, Phase II of II	UT	UT02	64.70	\$958	\$146	\$418	\$394	\$812	\$0	N/A	(\$2,402)
2020	4	Olympic National Park	Install Conduit to Rehabilitate Electrical and Telecommunications Systems at Staircase Area	WA	WA06	64.10	\$690	\$0	\$413	\$277	\$690	\$0	N/A	(\$20,234)
2020	5	Yosemite National Park	Rehabilitate Tuolumne Meadows Campground, Phase II of III	CA	CA04	60.70	\$15,387	\$790	\$0	\$1,904	\$1,904	\$12,693	2021	(\$14,100)
2020	6	Yosemite National Park	Construct New Yosemite Village Day-Use Parking Lot Outside Merced River Corridor, Phase IV of IV	CA	CA04	60.20	\$11,378	\$4,745	\$1,631	\$5,002	\$6,633	\$0	N/A	\$49,760
2020	7	Grand Teton National Park	Improve Visitor Experience and Address Deferred Maintenance on Moose Wilson Corridor, Death Canyon and Sawmill Ponds Parking	WY	WYAL	58.00	\$34,802	\$6,746	\$759	\$1,045	\$1,804	\$26,252	2021, 2025	(\$85,000)

National Park Service

FY 2020 Budget Justifications

Plan Fund Year ¹	Priority	Facility or Unit Name	Project Title	State	Cong. District	DOI Score	Project Cost Information (\$000)						Future Years of Funding for Other Phases	Change in Annual O&M
							Total Project	Funded to Date	Budget Year Funding			Remaining to be Funded		
									DM	CI	Total			
2020	8	Joshua Tree National Park	Construct New West Entrance Station, Phase I of II	CA	CA08, CA36	53.40	\$3,291	\$0	\$0	\$371	\$371	\$2,920	2022	(\$2,000)
2020	9	Yosemite National Park	Reconfigure, Expand, and Formalize Parking in the Vicinity of Tuolumne Meadows Visitor Center, Phase III of V	CA	CA04	49.10	\$6,887	\$2,749	\$1,039	\$988	\$2,027	\$2,111	2021	\$37,000
2020	10	Yosemite National Park	Rehabilitate Loop E Campground Road and 39 Campsites at Crane Flat Campground, Phase II of II	CA	CA04	45.20	\$1,080	\$157	\$647	\$276	\$923	\$0	N/A	(\$1,100)
2020	11	Petrified Forest National Park	Construct Chinde Point Campground, Phase IV of IV	AZ	AZ01	44.10	\$1,153	\$888	\$63	\$202	\$265	\$0	N/A	\$51,600
2020	12	Yosemite National Park	Rehabilitate Loop A Campground Road and 26 Campsites at Crane Flat Campground, Phase II of II	CA	CA04	42.10	\$877	\$146	\$522	\$209	\$731	\$0	N/A	(\$800)
2020	13	Lake Mead National Recreation Area	Rehabilitate Campsites in Cottonwood Cove Lower Campground	NV	NV03, NV04	40.50	\$1,563	\$0	\$693	\$870	\$1,563	\$0	N/A	(\$1,000)
2020	14	Sleeping Bear Dunes National Lakeshore	Plan, Design and Install Interpretive Media at Sleeping Bear Dunes, Phase II of IV	MI	MI01	33.90	\$515	\$89	\$99	\$93	\$192	\$234	2021, 2022	\$0
Total for Fiscal Year 2020									\$7,068	\$11,994	\$19,062			

¹ Execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow.

¹ 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:	88.20
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitate Anacapa Island Pier for Safe At-Sea Transfer During Live Boating Operations, Phase I of II Final Design and Planning		
Project Number: PMIS 239167B	Unit/Facility Name: Channel Islands National Park	
Region/Area/District: Lower Colorado-Basin	Congressional District: CA26	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	248174	88	0.00	0.00
40130400	48077	88	1.05	0.40

Project Description:

This is the first phase of a project to rehabilitate the severely deteriorated eighty year old Anacapa Pier. The repair and improvements will include rebuilding the pier and support, installation of new fender piles to provide a recessed and protected space for a new ladder and an adjustable platform, installation of a stern mooring line to limit vessel motion during loading/unloading operations, and repair of concrete wall face and top slab.

This phase is for final design, compliance, and supplemental services, including the final engineering and design to produce the construction documents, preparing the NEPA and 106 compliance, and performing geotechnical investigation and bathymetric surveying.

Scope of Benefits (SB):

This project will implement the corrective actions required by an Occupational Safety and Health Administration citation relating to the death of a park volunteer at this location. It will provide the safest way to transfer personnel and cargo to and from the delivery vessels. In addition, this pier supports many uses. It is the only access point to Anacapa Island, the closest point of entry to the Channel Islands, and the pier receives about 13,000 visitors per year with day and overnight use. The pier landing is also the site of the park's live interactive underwater distance learning program and one of the park's most popular underwater webcams, which together reach over ten million students and viewers annually. Park staff use the dock as a diving platform and enter the water from the dock ladder.

Investment Strategy (IS):

This project will result in a safer and more durable structure than the current construction. It will address deferred maintenance with no impact on operation and maintenance costs for the pier.

Consequences of Failure to Act (CFA):

Failure to complete this will make landings more difficult and less safe. Visitor services may be negatively affected due to increased vessel cancellations and inability for staff transfers.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.31</u>	API <u>88.00</u>	Score = 40.00
SB (20%)			Score = 8.20
IS (20%)			Score = 20.00
CFA (20%)			Score = 20.00
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 <u>11/18</u> Completed <u>11/18</u>			Total Project Score: 88.20

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):	
	\$	%	Appropriated to Date:	\$ 0
Deferred Maintenance Work :	\$ 0	0	Formulated in FY <u>19</u> Budget:	\$ 918,000
Capital Improvement Work:	\$ 918,000	100	Future Funding to Complete Project:	\$ 5,750,000
Total:	\$ 918,000	100	Total:	\$ 6,668,000
Class of Estimate: B Estimate Escalated to FY: (10/19)			Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> \$292,000 Design Funds Received in FY <u>13, 15, 17</u> \$395,000 Design Funds Received in FY <u>19</u> \$626,000	
Dates: Construction Award/Start: Sch'd Q3/20 Actual ___/___ Project Complete: Q4/20			Project Data Sheet Prepared/Last Updated: <u>12/18</u>	DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$17,000	Projected: \$17,000	Net Change: \$0
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	83.90
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitate Visitor Center		
Project Number: PMIS 251397A	Unit/Facility Name: John F. Kennedy National Historic Site	
Region/Area/District: North Atlantic-Appalachian	Congressional District: MA04	State: MA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35100000	63776	100	0.13	0.04

Project Description:

This project will fund renovation of the visitor center to make the area more accommodating and functional for visitors. The work will include reconfiguration of the welcome, exhibit, and film viewing areas, construction of an exterior sub-level lift for wheelchair access to the basement visitor space, as well as installation of new environmental controls with a high efficiency boiler and cooling system.

Scope of Benefits (SB):

This renovation is crucial to support visitor services and enhance physical accessibility for the park's 30,000 annual visitors. The project will reduce the deferred maintenance backlog while maximizing use of the limited space within the historic structure to provide an improved visitor welcome and orientation space, exhibit area, bookstore, and restroom. By improving the site's ability to manage visitor traffic, this project will also mitigate stress on the historic structure.

Investment Strategy (IS):

This project demonstrates a strategic investment as it will comprehensively improve the visitor experience, increase site accessibility, and improve the functionality of the site without resulting in increased operational expenses.

Consequences of Failure to Act (CFA):

Failure to complete this project will have a direct negative impact on the visitor experience as the visitor center will remain congested due to its inefficient configuration and inaccessible to those with mobility issues.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.13</u>	API <u>100.00</u>	Score = 38.61
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 5.29
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 _____ Completed _____

Total Project Score: 83.90

Project Costs and Status

Project Cost Estimate (this PDS):	\$	%	Project Funding History (entire project):
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National Park Service

FY 2020 Budget Justifications

Deferred Maintenance Work :	\$ 574,000	67	Appropriated to Date :	\$ 0
Capital Improvement Work:	\$ 279,000	33	Formulated in FY <u>19</u> Budget:	\$ 853,000
			Future Funding to Complete Project:	\$ 0
Total:	\$ 853,000	100	Total:	\$ 853,000
<u>Class of Estimate:</u> B Estimate Escalated to FY: 10/19			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>19</u> <u>\$110,000</u> Design Funds Received in FY <u>15</u> <u>\$121,000</u>	
<u>Dates:</u>	<u>Sch'd</u>	<u>Actual</u>	<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start:	<u>Q1/20</u>	<u>___/___</u>	Prepared/Last Updated: <u>10/18</u>	YES
Project Complete:	<u>Q4/21</u>			

Annual Operations & Maintenance Costs \$

Current: \$5,000	Projected: \$5,000	Net Change: \$0
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	78.40
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitate and Reroute Hornbecks Creek Trail, Phase II of II		
Project Number: PMIS 214408B	Unit/Facility Name: Delaware Water Gap National Recreation Area	
Region/Area/District: North Atlantic-Appalachian	Congressional District: PA10,PA11,PA15	State: PA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	40455	46	1.041	0.00

Project Description:

This project will re-establish worn tread and drainage features along the lower trail section currently along Hornbecks Creek. The work will be accomplished by a park trail crew with volunteer or Student Conservation Association labor. Once the lower portion of the trail project is complete, trail in the floodplain will be stabilized at the base of the hill to enhance sustainability for visitor access to the base of the lower falls. The next stage of the component will include re-establishing failed tread along the mid-section of trail between the lower falls to the upper falls part of the trail. Once the tread is re-established, mulch, a shade tolerant seed mix, and coir wattles will be used to restore habitat and eliminate social trails that were formed due to the current trail condition. Hemlock tree plantings and vertical mulch will be placed at the beginning and ending of existing social trails. The habitat restoration will significantly reduce erosion and help prevent water run-off into Hornbecks creek.

This phase of the project will formalize newly constructed trail to replace a social trail. The new trail segment will consist of sustainable tread, switchbacks and cribbed, locally sourced timber steps. The planned work will connect the Pocono Environmental Education Center (PEEC) Ridgeline Trail to Hornbecks Creek Trail. This phase will also reconstruct trail between Upper Indian Ladders Falls and the Indian Ladders on Hornbecks Creek, and rehabilitate portions of the Hornbecks Creek Trail between the Indian Ladders and the park boundary.

Scope of Benefits (SB):

The purpose of this project is to develop a sustainable trail route that will direct visitor use to more specific access points. In return, this will mitigate continuous erosion issues and unsafe conditions that are prevalent on the existing trail segments. In addition, it will result in cost effective maintenance operations, resource protection, improvement, and perpetuation of park facilities and the cultural landscape. The incorporation of such sustainable practices into park facilities is a goal of the park's Facility Management Strategic Plan. This improvement also broadens educational opportunities for visitors attending programs conducted by the partner, PEEC, to the park.

Investment Strategy (IS):

Hornbecks Creek Trail is at a critical point in its life cycle due to a poor design and deferred maintenance on certain trail segments. Due to the popularity of the trail, closure is not a desirable option. Using modern designs and construction techniques, as well as proper planning, this trail can be saved from a catastrophic failure. This project will decrease the operations and maintenance expenses for the trail, reduce deferred maintenance, protect the surrounding natural and cultural resources, and extend the life of the trail.

Consequences of Failure to Act (CFA):

Due to erosion, heavy use and poor layout and design, the trail has been deteriorating for some time. Failure of trail features has led to increased deferred maintenance, caused natural resource damage, and created unsafe hiking

conditions. Soil loss resulting in trenching, and trail widening is depositing soil and rock in the creek from runoff during rain. These processes will eventually cause the trail to collapse and slough off the steep hillsides entirely, which will render the area completely inaccessible for visitors and result in severe resource damage. Given the topography, soil type, geologic conditions, the greater propensity for extreme climatic events, and growing visitation, the Hornbecks Creek Trail has potential to deteriorate to an unusable condition.

Ranking Categories:

FCI/API	(40%)	FCI <u>1.041</u>	API <u>46.00</u>	Score = 32.00
SB	(20%)			Score = 6.40
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 20.00
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: 78.40**Project Costs and Status**

Project Cost Estimate (this PDS): \$ %			Project Funding History (entire project):	
Deferred Maintenance Work :	\$ 219,000	52	Appropriated to Date:	\$ 501,000
Capital Improvement Work:	\$ 200,000	48	Formulated in FY <u>19</u> Budget:	\$ 419,000
Total:	\$ 419,000	100	Future Funding to Complete Project:	\$ 0
			Total:	\$ 920,000
Class of Estimate: C Estimate Escalated to FY: (01/19)			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
Dates: Construction Award/Start: <u>Q1/19</u> Project Complete: <u>Q4/20</u>	Sch'd <u>Q1/19</u> Actual <u>Q4/20</u>	Project Data Sheet Prepared/Last Updated: <u>11/18</u>	DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$ 998	Projected: \$779	Net Change: -\$219
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	73.10
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitation of the Eisenhower Reception Center Exhibits and Structure		
Project Number: PMIS 247123A	Unit/Facility Name: Eisenhower National Historic Site	
Region/Area/District: North Atlantic-Appalachian	Congressional District: PA19	State: PA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	52834	83	0.99	0.63

Project Description:

This project will rehabilitate the Eisenhower Reception Center, including repairs to the structure and updates to the museum, interpretive space, restrooms, and bookstore. The rehabilitation will include plumbing, wiring, fire protection, and the heating ventilation and air conditioning (HVAC) system. This project also includes improvements to the educational and collections exhibition space.

Scope of Benefits (SB):

The direct benefit of the proposed updates would go to the 55,000 annual visitors of this site, many of whom will stop in the reception center to see the exhibits, watch an informational film, purchase items at the bookstore or use the facilities. The reception center serves as the primary visitor contact station. The most recent updates to the reception center layout and interior improvements were made in 1996. The structure is in need of maintenance to meet visitor expectations and protect museum collections.

Investment Strategy (IS):

Investing in the reception center will provide an improved visitor experience while meeting the requirements for maintaining the historic structure, addressing deferred maintenance, and reducing the site's operations and maintenance costs through increased energy efficiency.

Consequences of Failure to Act (CFA):

The current layout and condition of the reception center is not conducive to meeting visitor needs. Without these proposed improvements, the park's primary visitor contact station will continue to be inadequate, the condition of the historic structure will continue to deteriorate, restrooms will fall into disrepair, and exhibits will need to be removed to protect their integrity.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.99</u>	API <u>83.00</u>	Score = 32.00
SB	(20%)			Score = 16.02
IS	(20%)			Score = 19.78
CFA	(20%)			Score = 5.30
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 _____ Completed _____

Total Project Score: 73.10

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	264,000		34	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	504,000		66	Formulated in FY <u>19</u> Budget:	\$ 768,000
Total:	\$	768,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 768,000
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: (10/18)					Planning Funds Received in FY <u>19</u>	\$18,000
					Design Funds Received in FY <u>19</u>	\$132,000
<u>Dates:</u>			Sch'd	Actual	<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start:			<u>Q2/20</u>	<u>—/—</u>	Prepared/Last Updated: <u>10/18</u>	YES
Project Complete:			<u>Q3/21</u>			

Annual Operations & Maintenance Costs \$

Current: \$16,589	Projected: \$8,453	Net Change: -\$8,136
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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: Rehabilitate the Visitor Center's Sidewalks, Primary & Overflow Parking and Primary Trailhead Areas		
Project Number: PMIS 252588A	Unit/Facility Name: Devils Tower National Monument	
Region/Area/District: Upper Colorado Basin	Congressional District: WYAL	State: WY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	230810	32	1.37	0.00
00000000	246912	65	0.00	0.00
35100000	63120	82	0.15	0.15
35290700	63121	100	0.17	0.15
40660100	63126	67	1.01	0.00
40751000	63128	65	0.94	0.10
352908000	88782	32	0.94	0.00
40660100	90333	37	0.93	0.02
40750300	97969	67	0.56	0.37

Project Description:

This single-phased project will rehabilitate failing and inadequate visitor parking, interpretive areas, pedestrian circulation, and trails in the park's highest visitor use area. It will formalize the existing unpaved visitor center parking area as an overflow parking area, including paving and accessible walkways, to address growing visitation levels. It will also enhance the designated oversize vehicle parking by adding an accessible walkway and formal tour bus loading/unloading area. Parking capacity will increase by an estimated 70 spaces, 6 of which will be accessible. It will also construct new paved walkways to connect the visitor center, new restroom facilities, and climber registration/ranger office with a relocated interpretive plaza and viewing area.

Scope of Benefits (SB):

At the time of design, the visitor center area was constructed is designed to accommodate 20,000 visitors annually, but the park now receives over 475,000 annual visitors. This project will improve the overall visitor experience and physical accessibility at the viewing areas of Devils Tower, and it will alleviate inadequate parking and mitigate vehicle/pedestrian conflicts.

Investment Strategy (IS):

This project will correct approximately \$1.5M of the monument's estimated \$5M in deferred maintenance on the highest visitor use assets in the historic district. It will mitigate resource impacts and enhance visitor satisfaction by allowing visitors to access a larger area. Finally, it will lead to savings of approximately \$11,800 per year in operations and maintenance costs.

Consequences of Failure to Act (CFA):

Vehicle/pedestrian conflicts will continue to be a safety hazard due to inadequate sidewalks, potentially resulting in injuries. Vehicle congestion will continue due to inefficient and inadequate parking and conflicts with tour

buses and oversize vehicles. Pedestrian congestion will continue in the inadequately sized viewing plaza impacting the visitor experience, and restrooms will continue to be inadequate to serve the over 475,000 annual visitors. Visitors with mobility impairments will not be able to safely negotiate the steep grade on the Tower Trail, thus preventing full access to a mission-critical asset. Deferred maintenance deficiencies will not be addressed and annual operations and maintenance costs will increase.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.473</u>	API <u>64.38</u>	Score = 35.62
SB	(20%)			Score = 12.13
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 3.45
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 09/17 Completed 09/17

Total Project Score: 71.20

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$ 1,510,000	50			Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 1,481,000	50			Formulated in FY <u>19</u> Budget:	\$ 2,991,000
Total:	\$ 2,991,000	100			Future Funding to Complete Project:	\$ 0
					Total:	\$ 2,991,000
Class of Estimate: B			Planning and Design Funds: \$'s			
Estimate Escalated to FY: (10/19)			Planning Funds Received in FY <u>16</u> <u>\$368,000</u>			
			Design Funds Received in FY <u>17</u> <u>\$105,000</u>			
Dates:	Sch'd	Actual	Project Data Sheet		DOI Approved:	
Construction Award/Start:	<u>03/19</u>	<u>___/___</u>	Prepared/Last Updated: <u>12/18</u>		YES	
Project Complete:	<u>03/20</u>					

Annual Operations & Maintenance Costs \$

Current: \$14,500	Projected: \$2,700	Net Change: -\$11,800
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	69.30
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Replace 40 Year Old Outdated and Deteriorated Interpretive Exhibits to Enhance Visitor Understanding, Phase III of III		
Project Number: PMIS 197686A	Unit/Facility Name: Fort Larned National Historic Site	
Region/Area/District: Missouri-Basin	Congressional District: KS01	State: KS

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	233877	44	0.014	0.00

Project Description:

This is the final phase of a project to replace 2,000 square feet of 40-year-old museum exhibits in the Fort Larned National Historic Site's visitor center. This phase includes fabrication and installation of the new exhibits, artifact display cases, graphics, and interactive media in the Fort's visitor center, including sustainable museum-quality exhibit lighting, tactile elements and audio description of the new exhibits are included in the planned work.

Scope of Benefits (SB):

Completion of this project will help the park to protect irreplaceable collection items on display using technologies in compliance with NPS Collections Management Policies and increase the accessibility of the park's interpretive materials. The new exhibits will also incorporate the latest information and interpretive themes for the park while allowing for more site-significant artifacts (currently in storage and unseen by the public) to be displayed.

Investment Strategy (IS):

The anticipated increase in operations and maintenance expenses represents increased utility and labor costs to maintain the exhibits. This is outweighed by the value of increasing the security of the park's collections and the accessibility of the exhibits.

Consequences of Failure to Act (CFA):

Without the improvements planned in this project, the Fort's exhibits will remain outdated and inaccessible for some visitors. In particular, 15 percent of the parks' visitors have a hearing, sight, or physical impairment that prevents them from engaging with the existing exhibits. Failing to update these exhibits will also result in them remaining vulnerable to the elements, preventing the park from exhibiting sensitive items whose display would increase visitor understanding.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.014</u>	API <u>44.00</u>	Score = 32.00
SB	(20%)			Score = 16.98
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 0.32
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 07/19 Completed _____

Total Project Score: 69.30

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): \$ %			<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 34,000	4	Appropriated to Date:	\$ 270,000
Capital Improvement Work:	\$ 734,000	96	Formulated in FY <u>19</u> Budget:	\$ 768,000
			Future Funding to Complete Project:	\$ 0
Total:	\$ 768,000	100	Total:	\$ 1,038,000
<u>Class of Estimate:</u> C Estimate Escalated to FY: 10/19			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>15</u> \$ <u>270,000</u>	
<u>Dates:</u> Sch'd Actual Construction Award/Start: <u>Q3/19</u> <u>___/___</u> Project Complete: <u>Q4/20</u>			<u>Project Data Sheet</u> Prepared/Last Updated: <u>11/18</u>	
			<u>DOI Approved:</u> YES	

Annual Operations & Maintenance Costs \$

Current: \$5,000	Projected: \$10,000	Net Change: +\$5,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	68.40
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Provide Visitor Access & Interpretation to the South Manitou Island Lighthouse Complex – Phase II of II		
Project Number: PMIS 182000B	Unit/Facility Name: Sleeping Bear Dunes National Lakeshore	
Region/Area/District: Great Lakes	Congressional District: MI01	State: MI

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35800800	1872	72	0.193	0.00
35730100	1883	80	0.015	0.00
35800800	1884	80	0.175	0.00
35800800	1885	72	0.324	0.00
35800800	1886	80	0.4768	0.00
40750300	99861	70	1.020	1.020
35800800	99883	80	0.526	0.00

Project Description:

This is the final phase of a two-phase project to rehabilitate the exterior and interior of the South Manitou Island (SMI) Lighthouse Complex including the historic Lighthouse, Lighthouse Walkway, Whistle Shed, Lighthouse Magazine, Oil Shed and Keeper Residence, SMI Lighthouse Complex grounds, and other on-site features to provide safe visitor access and interpretation. This project will also rehabilitate fencing, sidewalks and boardwalks of the SMI Lighthouse Complex grounds to comply with accessibility requirements and fabricate and install six new interpretive exhibits.

This phase of the project will rehabilitate two sites and complete improvements to the grounds. It will also include fabrication and installation of six new accessible interpretive exhibits on the SMI Lighthouse Complex grounds.

Scope of Benefits (SB):

This project will help the NPS properly steward these historic resources by making all repairs recommended in the site's Historic Structure and Cultural Landscape Report. This work will benefit the 1.7 million annual visitors to the park and will allow visitors to enter and engage in interpretation of the structures in question, all of which are currently closed due to deterioration except the lighthouse itself.

Investment Strategy (IS):

This project builds on extensive volunteer efforts and donations, including a private donation of \$40,000 in 2008 to replace the lens in the lighthouse. The SMI Lighthouse Complex building exterior envelopes have been maintained cyclically, waiting for a larger funding package to further rehabilitation efforts for the interiors, visitor access, and interpretive opportunities. When this project is complete, a large group of volunteers and supporters will welcome participation in routine maintenance and interpretation. Annual O&M costs will increase slightly as six newly restored structures will require limited preventive maintenance.

Consequences of Failure to Act (CFA):

Failure to complete the project will result in continued deterioration of interior finishes, as well as loss of resource

integrity and interpretive value. It will also perpetuate a lack of accessibility and pervasive safety issues, including the presence of lead, asbestos, and impassible exterior walkways.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.128</u>	API <u>76.29</u>	Score = 32.00
SB	(20%)			Score = 18.63
IS	(20%)			Score = 17.71
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: N
VE Study: Scheduled _____ Completed _____

Total Project Score: 68.40

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	581,000		68	Appropriated to Date:	\$ 797,000
Capital Improvement Work:	\$	273,000		32	Formulated in FY <u>19</u> Budget:	\$ 854,000
Total:	\$	854,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 1,651,000
<u>Class of Estimate:</u> A Estimate Escalated to FY: 10/19					<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>16, 19</u> \$ <u>103,000</u> Design Funds Received in FY <u>16</u> \$ <u>275,000</u>	
<u>Dates:</u> Construction Award/Start: Project Complete:	<u>Sch'd</u> <u>Q3/19</u> <u>Q4/20</u>	<u>Actual</u> <u>—/—</u>	<u>Project Data Sheet</u> Prepared/Last Updated: <u>11/18</u>		<u>DOI Approved:</u> YES	

Annual Operations & Maintenance Costs \$

Current: \$4,000	Projected: \$6,000	Net Change: +\$2,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	67.10
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Design and Install Exhibits in New American Camp Visitor Center, Phase II of II		
Project Number: PMIS 217341A	Unit/Facility Name: San Juan Island National Historical Park	
Region/Area/District: Columbia-Pacific Northwest	Congressional District: WA08	State: WA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	238838	70	0.48	0.00

Project Description:

This is the final phase of a two-phase project to design, fabricate and install approximately 1,100 square feet of new fully accessible exhibits in the new permanent American Camp Visitor Center (VC) building, replacing outdated exhibits. The permanent VC building is programmed to be constructed in fiscal year 2019. The exhibits will be located in. The new exhibits will replace 40-year exhibits installed in the double-wide trailer than currently serves as the San Juan Island NHP visitor center.

The VC is the primary visitor facility for the park and the only year-round visitor facility in the park. The new exhibits will reflect current knowledge, interpret meanings and values of significant cultural and natural resources, and improve orientation, resource protection and visitor safety. The new exhibits will be tactile and include an audio-described tour. The new lighting will comply with NPS standards to protect the historic artifacts on display.

Scope of Benefits (SB):

The American Camp Visitor Center is the park's primary, year-round visitor center. The current exhibits are a hodgepodge assemblage that lacks cohesion in design and content. New exhibits will more powerfully convey the significance of the park. They will expand the scope of interpretation to include a broader range of relevant historic and natural resource topics and perspectives. They will also incorporate innovative design to engage a variety of audiences. This project will remove all remaining barriers to physical and programmatic accessibility, allowing visitors of different abilities to learn about and experience park resources. At least 75 percent of the park's 250,000 annual visitors will benefit from the project, including the 2,500 students who visit each year on field trips.

Investment Strategy (IS):

This project follows a project to replace of the existing visitor center. Completion of the new visitor center will provide a compelling need for improved exhibits to complete the structure. It would not be an effective investment to build a new visitor center and furnish it with the existing substandard, inaccessible, temporary interpretive media. The park has been without professionally-designed and produced exhibits for decades. This project responds to that need, improving the visitor experience by investing in new, fully accessible and relevant permanent interpretive media.

Annual operations and maintenance costs are expected to increase from \$3,500 to \$6,000 due to the increased complexity of accessible exhibits and programs.

Consequences of Failure to Act (CFA)

Without this project, a new visitor center would be furnished with the existing 40-year old substandard, inaccessible, temporary interpretive media. Outdated exhibits would continue to lack consistency in design or thematic cohesiveness, and interpret only a single historic period. Relevant park interpretive themes would not be interpreted, visitor satisfaction with exhibits would continue to be low, and visitors would continue to have low levels of understanding of the full range of park interpretive themes. Barriers to physical and programmatic accessibility would remain, potentially leading to future court ordered action.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.48</u>	API <u>70.00</u>	Score = 32.00
SB	(20%)			Score = 18.85
IS	(20%)			Score = 16.25
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: D Scheduled 05/18 Completed 05/18

Total Project Score: 67.10

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	415,000		68	Appropriated to Date:	\$ 197,000
Capital Improvement Work:	\$	197,000		32	Formulated in FY <u>19</u> Budget:	\$ 612,000
Total:	\$	612,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 809,000
Class of Estimate: B Estimate Escalated to FY: 10/19					Planning and Design Funds: \$'s Planning Funds Received in FY <u>17</u> \$42,000 Design Funds Received in FY <u>17</u> \$155,000	
Dates: Construction Award/Start: Project Complete:	Sch'd <u>Q2/19</u> <u>Q3/20</u>	Actual ___/___	Project Data Sheet Prepared/Last Updated: <u>10/18</u>		DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$3,500	Projected: \$6,000	Net Change: +\$2,500
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	61.40
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Replace Temporary American Camp Visitor Center with Permanent Year-Round Energy-Efficient Facility, Phase III of III		
Project Number: PMIS 152762A	Unit/Facility Name: San Juan Island National Historical Park	
Region/Area/District: Columbia-Pacific Northwest	Congressional District: WA02	State: WA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	110371	77	0.00	0.00
35290700	45932	77	0.382	0.382

Project Description:

This is the final phase of a three-phase project to demolish and replace a temporary double-wide trailer visitor center installed in 1977 with a permanent visitor center in the same area of American Camp. The new facility will include space for visitor orientation, cooperating association sales, seating for an updated audiovisual program, fully accessible exhibits, and public restrooms. Site improvements include expanded parking, an outdoor amphitheater for education programs, and a new septic system. This project will remove all barriers to physical accessibility in the visitor center and public restrooms and will have improved accessibility in the amphitheater and parking area. The new visitor center will match or exceed current building codes for energy efficiency, including solar panels on the visitor center roof to offset the building's electrical needs.

Scope of Benefits (SB):

The American Camp Visitor Center is the park's primary, year-round visitor center. This project's improvements to the facility will benefit at least 75 percent of the park's 250,000 annual visitors, including the 2,500 students who visit each year on field trips. The new facility will better meet the needs of park visitors, resulting in a better, safer, more accessible visitor experience and increased visitor understanding of park resources.

Investment Strategy (IS):

This project will eliminate over \$300,000 of deferred maintenance and create a more sustainable building. The new visitor center will reduce energy use through better design, more insulation, and an added solar array to generate electricity. The facility will match or exceed current building codes for energy efficiency. The new solar array will result in over a 30 percent reduction in park-wide energy use even accounting for the larger size, and reduce greenhouse gas emissions park-wide by over 25 percent. Water used will decrease by 5-14 percent. Annual operating costs will decrease post-construction by approximately \$2,000.

Consequences of Failure to Act (CFA):

The existing visitor center is in such poor condition that it is not worth investing funds for major repairs. Without this project, the existing building will become unusable within five years. That option would leave the park without a year-round visitor contact facility at the park's primary visitor destination. During the interim, the existing building would continue to operate without meeting seismic code requirements for the San Juan Islands (Seismic Design Category D, the fourth highest of five levels) or current fire code.

Ranking Categories:			
FCI/API	(40%)	FCI <u>0.119</u>	API <u>77.00</u>
SB	(20%)		Score = 40.00
IS	(20%)		Score = 9.59
CFA	(20%)		Score = 11.64
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 <u>07/17</u> Completed <u>07/17</u>			Total Project Score: 61.40

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	0		0	Appropriated to Date:	\$ 848,000
Capital Improvement Work:	\$	3,270,000		100	Formulated in FY <u>19</u> Budget:	\$ 3,270,000
Total:	\$	3,270,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 4,118,000
Class of Estimate: B			Planning and Design Funds: \$'s			
Estimate Escalated to FY: 10/18			Planning Funds Received in FY <u>16 & 17</u> <u>\$301,000</u>			
			Design Funds Received in FY <u>16, 17 & 18</u> <u>\$542,000</u>			
Dates:		Sch'd	Actual	Project Data Sheet		DOI Approved:
Construction Award/Start:		<u>Q4/19</u>	<u>___/___</u>	Prepared/Last Updated: <u>11/18</u>		YES
Project Complete:		<u>Q4/20</u>				

Annual Operations & Maintenance Costs \$

Current: \$18,000	Projected: \$16,000	Net Change: -\$2,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	61.00
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Design, Fabricate & Install Accessible Replacement Museum Exhibits for the Spalding Visitor Center, Phase II of II		
Project Number: PMIS 170891A	Unit/Facility Name: Nez Perce National Historical Park	
Region/Area/District: Columbia-Pacific Northwest	Congressional District: ID01	State: ID

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40780300	97845	90	0.167	0.00

Project Description:

This is the final phase of a two-phase project to plan, design, and fabricate accessible replacement museum exhibits for the Spalding Visitor Center. This phase includes fabrication and installation.

The replacement exhibits will tell a more complete and accurate interpretive story about the rich material culture and traditions of the Nez Perce people, and link artifacts and stories to the 38 dispersed sites to help visitors appreciate the depth and breadth of the Nez Perce culture and its resources. The project also includes replacement of deteriorated exhibit cases with easily accessible and secure museum cases built to conservation standards, as well as replacement of direct incandescent lighting systems to filter out ultraviolet light, which is damaging to artifacts.

Scope of Benefits (SB):

The exhibits are the educational centerpiece of the park and provide over 100,000 visitors per year with a sample of the rich material culture and traditions of the Nez Perce people. The existing exhibits, installed in 1983, are outdated and not visually appealing, limited in interpretive value, do not do justice to the culture and history of the Nez Perce peoples, and do not satisfy the learning styles of today's visitors. Of equal concern, preservation of objects has been seriously compromised by deteriorated exhibit cases and cabinets that were improperly designed to leave objects on display for prolonged periods of time, precluding regular maintenance, routine conservation and monitoring of object condition. The new exhibits will provide a compelling experience for visitors and be easier to maintain. The Nez Perce Tribe and other partners are engaged to create exhibits that meet and exceed the expectation of the communities the park serves. Visitor understanding and appreciation of the park's resources will be substantially improved as major park themes are addressed in a focused, coherent overview experience of the Nez Perce cultural continuum. Exhibit cases are replaced with easily accessible and secure museum cases built to conservation standards.

Investment Strategy (IS):

New cases mitigate the deficiencies identified on the NPS museum checklist and address problems identified in the collection condition assessment report. Park staff will be able to perform regular, timely, and cost-effective maintenance, routine monitoring of object condition, routine cleaning and monitoring of exhibit cases, and rotating displayed artifacts to better preserve the cultural heritage of the Nez Perce people and retain visitor interest.

Consequences of Failure to Act (CFA):

Without replacing these exhibits, preservation of museum objects will continue to be seriously compromised by exhibit cases/cabinets that were not designed to allow for easy maintenance of the objects within, leading to

continued artifact deterioration. The long term integrity of items owned by the Tribe and given to the park to curate and tell the story of the Nez Perce people will continue to be compromised. Interpretive effectiveness and the communication of meaningful, relevant, timely, and accurate information to the public about the park resources and cultural themes will continue to be compromised. Exhibits will continue to be inaccessible to visitors with various impairments..

Ranking Categories:

FCI/API	(40%)	FCI <u>0.167</u>	API <u>90.00</u>	Score = 4.00
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 17.00
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 12/15 Completed 12/15

Total Project Score: 61.00

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	663,000		70	Appropriated to Date:	\$ 317,000
Capital Improvement Work:	\$	281,000		30	Formulated in FY <u>19</u> Budget:	\$ 944,000
Total:	\$	944,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 1,261,000
Class of Estimate: C Estimate Escalated to FY: 10/19					Planning and Design Funds: \$'s Planning Funds Received in FY <u>13</u> \$70,000 Design Funds Received in FY <u>13</u> \$247,000	
Dates: Construction Award/Start: Project Complete:	Sch'd <u>Q2/19</u> <u>Q3/20</u>	Actual ___/___	Project Data Sheet Prepared/Last Updated: <u>10/18</u>		DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$13,680	Projected: \$10,826	Net Change: -\$2,854
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	60.60
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Undersized and Non-Code Compliant Visitor Center, Phase I of III		
Project Number: PMIS 239099C	Unit/Facility Name: Haleakala National Park	
Region/Area/District: Pacific Islands	Congressional District: HI02	State: HI

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	00002652	88	0.043	0.043
35290700	23500	88	0.571	0.571
00000000	248141	88	0.00	0.00
40660100	31833	78	0.127	0.127
40710300	41948	67	0.036	0.036
40710900	92015	78	0.007	0.007

Project Description:

This is the first phase of a three-phase project to replace the undersized visitor center (VC) at the Headquarters area. The existing visitor center will be removed. The project includes abatement of hazardous materials; realignment of bus parking to accommodate accessibility; expansion of the existing parking area, sidewalks, and other hardscape features; energy conserving features including a 95kW photovoltaic system, a second water tank to support fire suppression, and a second septic tank; and rental, delivery, and subsequent removal of temporary office structures. The replacement VC will also have universally accessible routes from parking to restrooms and exhibit/sales/information areas to meet Architectural Barriers Act Accessibility Standards (ABAAS) and meet all life safety codes.

This phase of the project covers all of the pre-design, compliance and final design work. The design will comply with the surrounding proposed Haleakala Headquarters Historic District and will respect the sacred value of Haleakalā to Native Hawaiians and Native Hawaiian culture.

Scope of Benefits (SB):

This project will provide a safe, accessible space large enough to accommodate over 1.1 million visitors each year. The more appropriately-sized facility will provide enough space for exhibits and audio and visual content, as well as an area for educational programming. These changes will also improve the ability of park staff to interact with visitors, expand educational and interpretive opportunities, and improve the visitor experience.

Investment Strategy (IS):

A contemporary, properly sized, and code compliant new visitor center will meet visitor and park staff needs and significantly reduce frequent unplanned maintenance and repairs. There no longer will be structural failures resulting in temporary closures for emergency repairs. The new facility will be safer, more code compliant, and more environmentally sustainable with a Leadership in Energy and Environmental Design certification. The new VC will be constructed in the same vicinity as the existing building to take advantage of the existing water, wastewater and electrical infrastructure.

Consequences of Failure to Act (CFA):

Failure to replace the existing undersized and outdated visitor center will continue to negatively impact park visitors, as well as Native Hawaiian and local community relations and cultural awareness. Visitors will continue to be restricted in their ability to get information about the park, purchase park-related educational and tourist materials, use the restrooms, obtain backcountry permits, or take a break from the drive up the long road to the summit. Inadequate visitor education may increase cultural and natural resource degradation and cause friction with Native Hawaiian and local communities. Visitors and employees will remain in potential contact with hazardous material including asbestos and lead paint. Needed structural seismic work will not be completed, and portions of the current building will continue to be non-compliant with accessibility and fire protection standards.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.054</u>	API <u>81.17</u>	Score = 35.04
SB	(20%)			Score = 11.51
IS	(20%)			Score = 13.59
CFA	(20%)			Score = 0.46
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: YVE Study: C Scheduled 07/19 Completed _____**Total Project Score:** 60.60**Project Costs and Status**

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	0		0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	2,590,000		100	Formulated in FY <u>19</u> Budget:	\$ 2,590,000
Total:	\$	2,590,000		100	Future Funding to Complete Project:	\$ 13,580,000
					Total:	\$ 16,170,000
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/19					Planning Funds Received in FY <u>19</u>	<u>\$747,000</u>
					Design Funds Received in FY <u>19</u>	<u>\$1,601,000</u>
<u>Dates:</u>		Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start:		<u>Q3/22</u>	<u>___/___</u>	Prepared/Last Updated: <u>11/18</u>		YES
Project Complete:		<u>Q4/23</u>				

Annual Operations & Maintenance Costs \$

Current: \$81,582	Projected: \$117,034	Net Change: +\$35,452
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	51.10
Planned Funding FY:	2019
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Design, Fabricate, and Install Interpretive Waysides		
Project Number: PMIS 230870A	Unit/Facility Name: San Antonio Missions National Historical Park	
Region/Area/District: Arkansas-Rio Grande-Texas-Gulf	Congressional District: TX28	State: TX

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	227891	79	0.32	0.00
40750700	227893	92	1.01	0.70
40750700	227894	79	0.32	0.00
40750700	227910	80	0.32	0.00
40750700	227911	87	0.32	0.01
40750700	227913	39	0.32	0.00
40750700	227915	92	0.00	0.00
40750700	229543	67	1.02	0.70
40750700	229850	47	0.00	0.00
40750700	229861	30	0.00	0.00
40750700	231705	85	0.94	0.63
40750700	231706	93	0.32	0.00
40750700	231711	87	0.32	0.00
00000000	241751	62	0.00	0.00

Project Description:

This project will design and install a park-wide system of 50 interpretive panels. It will provide interpretive materials at four missions, six parking lots, and a historic working ranch to educate visitors about the Spanish Colonial missions and provide an orientation to the mission sites. This project will incorporate current cultural knowledge, the latest historic research, and current natural resource knowledge.

Scope of Benefits (SB):

This project supports the goals of connecting the park's 1.3 million annual visitors to park resources. The exhibits will provide information and interpretation to visitors when staff are not available for in-person contact. Ensuring that visitors have current and accurate park information increases visitor safety, satisfaction, and understanding.

Investment Strategy (IS):

The park lacks waysides and information panels in strategic locations that have critical resources and/or a high volume of visitation, such as parking areas and active archeological sites. The exhibits resulting from this project are expected to have a useful life of over ten years, and their maintenance needs will be supported by a modest additional requirement of park resources.

Consequences of Failure to Act (CFA):

Failure to act will result in a lack of relevant information for visitors and a lack of understanding about park resources. Without appropriate safety messages, wayfinding information, and interpretive materials, visitors and park resources are at greater risk, and visitor satisfaction and understanding are diminished.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.75</u>	API <u>72.79</u>	Score = 12.00
SB	(20%)			Score = 19.06
IS	(20%)			Score = 20.00
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: N

VE Study: Scheduled _____ Completed _____

Total Project Score: 51.10**Project Costs and Status**

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	532,000		88	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	73,000		12	Formulated in FY <u>19</u> Budget:	\$ 605,000
Total:	\$	605,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 605,000
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/18					Planning Funds Received in FY <u>19</u>	\$ <u>129,000</u>
					Design Funds Received in FY <u>19</u>	\$ <u>129,000</u>
<u>Dates:</u>		Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start:		<u>Q1/20</u>	<u>___/___</u>	Prepared/Last Updated: <u>10/18</u>		YES
Project Complete:		<u>Q4/22</u>				

Annual Operations & Maintenance Costs \$

Current: \$780	Projected: \$1,125	Net Change: +\$345
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	50.80
Planned Funding FY:	2019
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate South Campground, Phase I of IV		
Project Number: PMIS 240254A	Unit/Facility Name: Zion National Park	
Region/Area/District: Upper Colorado Basin	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	104928	77	0.50	0.17
35240100	114310	55	0.07	0.00
35240100	114311	55	0.00	0.00
35240100	114312	55	0.00	0.00
40720100	115777	40	0.06	0.00
00000000	245222	36	0.00	0.00
40710300	65593	65	0.05	0.03
40750100	65608	60	0.43	0.01
35240100	65735	55	0.68	0.12
35240100	65737	55	0.60	0.04
35410500	65741	7	0.90	0.00
40710900	89598	88	0.05	0.01

Project Description:

The work covers phase one of a four-phased project. This phase will cover pre-design and compliance.

This project will rehabilitate the South Campground by rehabilitating 117 campsites and installing 11 more, and reorganizing them into loops to facilitate wayfinding. Work will include paving the parking portion of the site, covering the camping use areas with compacted crushed gravel, delineating the parking stalls and use areas, and providing new picnic tables and grills. The project will also reconfigure and pave the campground road, remove and restore camp areas impacted by heavy visitor use, replace three restrooms, replace utility lines, and convert the open-ditch irrigation system to an underground piped irrigation system. Finally, the project will integrate a new picnic area with 15 spots for day use into the site adjacent to the park nature center, install road gates at each loop within the campground, and revegetate the site.

Scope of Benefits (SB):

This project will improve the recreation experience for over 71,000 visitors each year at South Campground. Additionally, the reorganization of the campground will incidentally benefit the majority of Zion's 4.3 million annual visitors accessing the adjacent visitor center and transportation system.

Investment Strategy (IS):

This project will address deferred maintenance while reducing the overall operational costs of the campground by approximately 10 percent through updated facilities and fixtures, as well as more efficient vegetative and irrigation practices.

Consequences of Failure to Act (CFA):

If this project is not completed, the visitor's experience will continue to degrade: campers will pay fees to use denuded, outdated, inefficient facilities. As the facilities continue to age, maintenance needs will increase.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.12</u>	API <u>54.00</u>	Score = 12.65
SB	(20%)			Score = 18.14
IS	(20%)			Score = 20.00
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: YVE Study: D, C Scheduled 10/20 Completed _____**Total Project Score:** 50.80**Project Costs and Status**

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	492,000		56	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	393,000		44	Formulated in FY <u>19</u> Budget:	\$ 885,000
Total:	\$	885,000		100	Future Funding to Complete Project:	\$ 7,042,000
					Total:	\$ 7,928,000
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/20					Planning Funds Received in FY <u>19, 21</u>	\$633,000
					Design Funds Received in FY <u>19, 21</u>	\$1,137,000
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:	<u>Q4/22</u>	<u>___/___</u>	Prepared/Last Updated: <u>10/18</u>		YES	
Project Complete:	<u>Q2/23</u>					

Annual Operations & Maintenance Costs \$

Current: \$102,361	Projected: \$92,125	Net Change: -\$10,236
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	48.80
Planned Funding FY:	2019
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 & Preserve	
Region/Area/District: Upper Colorado Basin	Congressional District: CO03	State: CO

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	230782	55	0.898	0.03

Project Description:

This is the final phase of a two-phase project to plan, design, fabricate, and install new fully-accessible replacement exhibits in the visitor center, replacing the current outdated exhibits. This phase will fabricate and install replacement exhibits for the interior of the park visitor center in the permanent exhibit space and entrance lobby.

Scope of Benefits (SB):

The project improves the accessibility of visitor facilities the quality of interpretive exhibits. The replacement exhibits will be interactive and informative, will meet the needs and desires of modern park visitors, and will effectively communicate the park's messages and connect visitors to the main interpretive theme. The new exhibits will benefit over half of the park's nearly 400,000 visitors a year. State of the art, safe, interactive and informative exhibits will provide a powerful introduction to the park at the visitor center.

Investment Strategy (IS):

The new exhibits will allow the park to communicate interpretive and safety messages to the growing body of visitors without requiring additional interpretive staff. Additionally, the park expects that this project will result in reduced operational expenses as fewer repairs are necessary after replacing aging exhibits.

Consequences of Failure to Act (CFA):

The existing 13-year-old exhibits are degraded, with worn graphics, faded signs and damage to wood paneling mounts and foundations. Continuing to present these exhibits will result in decreased visitor satisfaction and understanding. Smaller interactive exhibits will continue to suffer from degradation at a fast pace. Since the exhibits are no longer under warranty, operational costs will increase as the park needs to service these exhibits more frequent basis.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.90</u>	API <u>55.00</u>	Score = 32.00
SB	(20%)			Score = 7.76
IS	(20%)			Score = 9.04
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: 48.80

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	481,000		70	Appropriated to Date:	\$ 200,000
Capital Improvement Work:	\$	209,000		30	Formulated in FY <u>19</u> Budget:	\$ 689,000
Total:	\$	689,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 889,000
<u>Class of Estimate:</u> A					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/19					Planning Funds Received in FY <u>NA</u>	\$
					Design Funds Received in FY <u>16</u>	\$ <u>200,000</u>
<u>Dates:</u>			Sch'd	Actual	<u>Project Data Sheet</u>	
Construction Award/Start:			<u>Q1/20</u>	<u>___/___</u>	Prepared/Last Updated: <u>10/18</u>	
Project Complete:			<u>Q2/21</u>		<u>DOI Approved:</u>	
					YES	

Annual Operations & Maintenance Costs \$

Current: \$2,100	Projected: \$1,000	Net Change: -\$1,100
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	44.60
Planned Funding FY:	2019
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: Lower Colorado Basin	Congressional District: NV03,NV04	State: NV

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750100	17994	40	0.968	0.691

Project Description:

This project rehabilitates 52 campsites in Loop A of the Callville Bay campground. Rehabilitation will include removal of the existing deteriorated asphalt recreational vehicle (RV) pads; removal, salvage, and re-installation of picnic tables, fire rings, and grills; re-grading of the site; construction of new concrete RV pads; installation of new shade structures over the picnic tables; and installation of water and sewer hookups. Full accessibility improvements will be made to five of the campsites: each will have an accessible fire ring and picnic table. The larger accessible use area for the picnic table and fire ring will be concrete instead of decomposed granite to provide a stable, firm, slip resistant surface.

Scope of Benefits (SB):

The park has over 40,000 visitor pay nights per year. This project will improve the visitor experience in several ways. Installing shade structures over the picnic tables will allow campers to use the picnic tables during the hot summer months. Improving campsites to meet accessibility standards will make the campground more inclusive for visitors with disabilities. Replacing deteriorated asphalt pads with concrete will provide a stable and more cost-effective surface for RVs to rest safely. Adding partial utility hookups will also benefit visitors with RVs.

Investment Strategy (IS):

This project is anticipated to yield significant benefits in terms of visitor satisfaction while also creating savings in operations and maintenance due to the use of more cost-effective materials.

Consequences of Failure to Act (CFA):

If the campground sites are not rehabilitated, the asphalt RV pads will continue to deteriorate and maintenance costs will continue to increase due to frequent necessary use of cold patch to repair damage. Campers will find it more difficult to level their RVs resting in the dirt next to the pads. Resulting damage to campsites will require additional maintenance costs. Fewer people will use the campground because the facilities will be of such poor quality as to negatively impact their visit. The campground will not have any campsites that meet accessibility standards, potentially excluding campers with physical disabilities.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.968</u>	API <u>40.00</u>	Score = 12.00
SB	(20%)			Score = 10.27
IS	(20%)			Score = 17.00
CFA	(20%)			Score = 5.32
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 <u>02/19</u> Completed _____	Total Project Score: 44.60
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Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	653,000		52	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	611,000		48	Formulated in FY <u>19</u> Budget:	\$ 1,264,000
Total:		\$1,264,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 1,264,000
Class of Estimate: C			Planning and Design Funds: \$'s			
Estimate Escalated to FY: 10/19			Planning Funds Received in FY <u>NA</u> \$ _____			
			Design Funds Received in FY <u>19</u> <u>\$60,000</u>			
Dates:	Sch'd	Actual	Project Data Sheet		DOI Approved:	
Construction Award/Start:	<u>Q2/19</u>	<u>___/___</u>	Prepared/Last Updated: <u>10/18</u>		YES	
Project Complete:	<u>Q3/20</u>					

Annual Operations & Maintenance Costs \$

Current: \$7,180	Projected: \$5,700	Net Change: -\$1,480
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	77.90
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Relocate & Rebuild Boardwalk and Overlook #9 and #10 to Enhance and Improve the Visitor Experience, Phase I of III		
Project Number: PMIS 224313C	Unit/Facility Name: Sleeping Bear Dunes National Lakeshore	
Region/Area/District: Great Lakes	Congressional District: MI01	State: MI

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751300	2015	47	1.05	0.06

Project Description:

This is the first phase of a three-phase project to improve two overlook locations to enhance visitor experience and safety and to better protect the lakeshore's natural resources. The project will remove existing boardwalks from the fragile dune environment and reconstruct them in new locations nearer to the hardwood forest where the environment is more stable. The first phase includes contract compliance and design.

Scope of Benefits (SB):

The existing boardwalks and viewing platforms are failing due to shifting sand and heavy visitor use. The completion of this project will provide visitors with a safe and enjoyable view along Pierce Stocking Scenic Drive, which the vast majority of the park's 1.7 million visitors use. This will restore safe access to park features and ensure the long-term health of park resources.

Investment Strategy (IS):

The site will be designed and built to be low-maintenance and to eliminate or minimize the annual costs of sand removal. The park estimates an annual operations and maintenance cost savings of \$17,000 annually. In addition, during construction the park intends to maximize the use of materials that are recycled or reused.

Consequences of Failure to Act (CFA):

Failure to act would exacerbate safety issues at the lookout areas and would result in the closure of the very popular overlooks and boardwalk.

Ranking Categories:

FCI/API	(40%)	FCI <u>1.05</u>	API <u>47.00</u>	Score = 40.00
SB	(20%)			Score = 13.91
IS	(20%)			Score = 19.14
CFA	(20%)			Score = 4.85
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 03/21 Completed _____

Total Project Score: 77.90

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	256,000		49	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	270,000		51	Formulated in FY <u>20</u> Budget:	\$ 526,000
Total:	\$	526,000		100	Future Funding to Complete Project:	\$ 778,000
					Total:	\$ 1,304,000
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/20					Planning Funds Received in FY <u>20</u>	\$ 147,000
					Design Funds Received in FY <u>20</u>	\$ 379,000
<u>Dates:</u>			Sch'd	Actual	<u>Project Data Sheet</u>	
Construction Award/Start:			<u>Q1/20</u>	<u>___/___</u>	Prepared/Last Updated: <u>11/18</u>	
Project Complete:			<u>Q4/21</u>		<u>DOI Approved:</u>	
					YES	

Annual Operations & Maintenance Costs \$

Current: \$22,500	Projected: \$5,500	Net Change: -\$17,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	70.30
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Museum Exhibits and Improve Facility Accessibility and Safety		
Project Number: PMIS 240942A	Unit/Facility Name: Montezuma Castle National Monument	
Region/Area/District: Lower Colorado Basin	Congressional District: AZ01	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	13296	90	0.09	0.05
40750700	229743	90	0.43	0.00

Project Description:

This project will correct numerous deficiencies at the visitor center museum, including replacing deteriorating and unsafe wall exhibit cases, worn and damaged exhibit structures, outdated interpretive panels, inadequate exhibit mounts, and exhibit lighting that does not meet NPS museum guidelines. It will also address non-compliant accessibility and egress, replace carpets, paint the interior, and install a fire suppression system.

Scope of Benefits (SB):

The visitor center welcomes over 500,000 people annually. This project proposes a complete rehabilitation of the museum exhibit space as a means of improving visitor enjoyment and safety, as well as interpretation of the primary resources at the park. The renovated exhibits will provide visitors with accurate cultural and current information about the park. This work will also improve exhibit sustainability, protection of museum objects, energy efficiency, and structural fire safety. It will include a strong American Indian voice through extensive consultation. This will improve visitor understanding of an ancient culture and the relationship with contemporary descendants.

Investment Strategy (IS):

The museum space was updated in 2002 with minor emergency repairs in 2011; however, a lack of consultation with affiliated Tribes, and poor design and choice of construction materials has caused the exhibits to deteriorate and become obsolete. This project will reduce the park's deferred maintenance backlog and is not expected to increase operations and maintenance costs. Moreover, installation of the fire suppression system will mitigate potential costs from loss due to fire.

Consequences of Failure to Act (CFA):

Failure to make improvements will increase the need for repairs or replacements of exhibit furniture and lead to the deterioration of museum objects. If improvements are not made, current conservation and accessibility requirements will not be met. This will endanger park resources and negatively impact the visitor experience.

Ranking Categories:			
FCI/API	(40%)	FCI <u>0.25</u>	API <u>90.00</u>
SB	(20%)		
IS	(20%)		
CFA	(20%)		
		Score = 32.74	
		Score = 19.22	
		Score = 17.42	
		Score = 0.92	
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: 70.30

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	528,000		85	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	93,000		15	Formulated in FY <u>20</u> Budget:	\$ 621,000
					Future Funding to Complete Project:	\$ 0
Total:	\$	621,000		100	Total:	\$ 621,000
Class of Estimate: C Estimate Escalated to FY: 10/20					Planning and Design Funds: \$'s Planning Funds Received in FY <u>20</u> <u>\$50,000</u> Design Funds Received in FY <u>NA</u> \$ _____	
Dates: Construction Award/Start: Project Complete:		Sch'd <u>Q1/20</u> <u>Q4/21</u>	Actual ____/____		Project Data Sheet Prepared/Last Updated: <u>10/18</u>	
					DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$23,192	Projected: \$23,192	Net Change: \$0
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	64.70
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Renovate and Expand Kolob Visitor Center Restrooms, Phase II of II		
Project Number: PMIS 229293B	Unit/Facility Name: Zion National Park	
Region/Area/District: Upper Colorado Basin	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	109912	47	0.83	0.83
00000000	243958	21	0.22	0.01
35290700	65651	67	0.19	0.01

Project Description:

This is the second phase of a two-phased project to renovate restroom facility at the Kolob Visitor Center. The second phase is for construction and renovation.

This project will renovate and expand existing facilities to provide adequate, accessible restrooms. 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 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 benefits 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, new more efficient fixtures would result in more significant resource savings and cost savings. Operating and maintenance costs would be 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 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 are not compliant with Architectural Barriers Act standards, 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:			
FCI/API (40%)	FCI <u>0.27</u>	API <u>45.00</u>	Score = 31.38
SB (20%)			Score = 13.21
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: 64.70

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):
Deferred Maintenance Work :	\$ 418,000	51			Appropriated to Date: \$ 146,000
Capital Improvement Work:	\$ 394,000	49			Formulated in FY <u>20</u> Budget: \$ 812,000
Total:	\$ 812,000	100			Future Funding to Complete Project: \$ 0
					Total: \$ 958,000
Class of Estimate: C Estimate Escalated to FY: 10/20			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>18</u> \$146,000		
Dates: Construction Award/Start: <u>Q1/20</u> Project Complete: <u>Q4/21</u>	Sch'd <u>Q1/20</u> <u>Q4/21</u>	Actual ___/___	Project Data Sheet Prepared/Last Updated: <u>11/18</u>		DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$58,705	Projected: \$56,303	Net Change: -\$2,402
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	64.10
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Install Conduit to Rehabilitate the Electrical and Telecommunications Systems for the Staircase Area		
Project Number: PMIS 245311A	Unit/Facility Name: Olympic National Park	
Region/Area/District: Columbia-Pacific Northwest	Congressional District: WA06	State: WA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40711200	20777	47	0.38	0.12

Project Description:

This project provides commercial power and fiber optic connectivity for the Staircase developed area within the park. Work includes trenching, mitigating culvert impacts from trenching, installing conduits, and installing utility vaults. The electric power this project will provide is needed for the water treatment system serving a campground and visitor contact facility.

Scope of Benefits (SB):

The Staircase developed area receives approximately 50,000 visitors each year. Visitor services provided include a 56-site campground, access to 67 miles of trails, and an amphitheater. The project will enable the park to provide reliable power and telecommunications to visitor facilities in the Staircase area. Installation of the conduit will facilitate connection to the nearest electrical and communication grids. This will increase reliability of the power supply in this area, where the current combination of hydroelectric and generator power has become increasingly unreliable in recent years.

Investment Strategy (IS):

This project will allow the park to connect to the commercial power grid, which has been determined to be the most cost effective way to ensure continued operation of facilities in the Staircase area. Once the installation is complete, maintenance responsibility will rest with the power company. Work on the electrical system trench will address over \$350,000 of deferred maintenance.

Consequences of Failure to Act (CFA):

Failure to act will require costly continued use of the hydroelectric and generator systems. The systems are at the end of projected life spans, and are subject to frequent breakdowns. This results in a loss of power to the visitor use facilities, water system, employee housing, fee collection station, ranger station, and maintenance buildings. During breakdowns, up to five portable generators must be hooked up and continually fueled to ensure continued operation of critical facilities. Failure to complete this project will result in continued impacts to visitor and employee satisfaction when in the area.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.38</u>	API <u>47.00</u>	Score = 40.00
SB	(20%)			Score = 2.00
IS	(20%)			Score = 13.00
CFA	(20%)			Score = 8.00
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 <u>09/17</u> Completed <u>09/17</u>	Total Project Score: 64.10
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Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	413,000		60	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	277,000		40	Formulated in FY <u>20</u> Budget:	\$ 690,000
Total:	\$	690,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 690,000
Class of Estimate: C			Planning and Design Funds: \$'s			
Estimate Escalated to FY: 10/20			Planning Funds Received in FY <u>NA</u> \$ _____			
			Design Funds Received in FY <u>NA</u> \$ _____			
Dates:	Sch'd	Actual	Project Data Sheet		DOI Approved:	
Construction Award/Start:	<u>Q2/20</u>	<u>___/___</u>	Prepared/Last Updated: <u>10/18</u>		YES	
Project Complete:	<u>Q3/21</u>					

Annual Operations & Maintenance Costs \$

Current: \$20,234	Projected: \$0	Net Change: -\$20,234
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	60.70
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate the Tuolumne Meadows Campground to Enhance the Visitor Experience, Phase II of III		
Project Number: PMIS 229677B	Unit/Facility Name: Yosemite National Park	
Region/Area/District: California-Great Basin	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	10907	57	0.44	0.37
00000000	246830	57	0.00	0.00
00000000	246831	57	0.00	0.00
40710300	6314	85	0.40	0.22
40750100	6598	46	0.26	0.02
40710900	6700	85	0.70	0.70
40750800	7094	25	0.00	0.00

Project Description:

This is the second phase of a three-phase project to rehabilitate the Tuolumne Meadows campground to improve the visitor experience. This phase completes the final design 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:

FCI/API	(40%)	FCI <u>0.44</u>	API <u>58.86</u>	Score = 33.82
SB	(20%)			Score = 8.13
IS	(20%)			Score = 17.91
CFA	(20%)			Score = 0.83
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 11/19 Completed _____

Total Project Score: 60.70

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :			\$	0	0	Appropriated to Date: \$ 790,000
Capital Improvement Work:			\$	1,904,000	100	Formulated in FY <u>20</u> Budget: \$ 1,904,000
Total:			\$	1,904,000	100	Future Funding to Complete Project: \$ 12,693,000
						Total: \$ 15,387,000
Class of Estimate: C					Planning and Design Funds: \$'s	
Estimate Escalated to FY: 10/20					Planning Funds Received in FY <u>19 & 20</u> <u>\$860,000</u>	
					Design Funds Received in FY <u>19 & 20</u> <u>\$1,834,000</u>	
Dates:		Sch'd	Actual	Project Data Sheet		DOI Approved:
Construction Award/Start:		<u>Q2/20</u>	<u>— / —</u>	Prepared/Last Updated: <u>08/18</u>		YES
Project Complete:		<u>Q3/21</u>				

Annual Operations & Maintenance Costs \$

Current: \$54,100	Projected: \$40,000	Net Change: -\$14,100
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	60.20
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct a Yosemite Village Day-Use Parking Lot Outside the Merced River Corridor, Phase IV of IV		
Project Number: PMIS 198218B	Unit/Facility Name: Yosemite National Park	
Region/Area/District: California-Great Basin	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40711200	10661	100	0.12	0.12
40660100	230714	78	0.00	0.00
00000000	250802	60	0.00	0.00
40710300	6300	100	0.02	0.02
40710800	6309	100	0.03	0.02
40751000	6565	88	0.31	0.28
40660100	8253	77	0.45	0.00

Project Description:

This is the final phase in a four phase project to construct a new day-use parking lot in the area of the existing Camp 6 and Village Store parking areas. This phase completes work in the area north of the existing Northside Drive and includes completing the clearing, earthwork, drainage, and relocation of existing buried utilities (water, sewer, electric, and communication), placement of subgrade/road base, paving, pathways, accessible parking, signing, striping, lighting, and other site furnishings. The new parking lot will include reconfiguration of the existing Village Store Parking Lot, to be incorporated with new parking. The new parking lot will be constructed in the area where the recently removed Yosemite Art and Activity Center was located and where the existing Concessionaire General Office building is currently located.

Scope of Benefits (SB):

This project implements a key component of the Merced Wild and Scenic River Comprehensive Management Plan, which directs the park to move all parking lots out of the Merced River corridor and into less sensitive areas of the park.

The project will: 1) consolidate and expand parking areas outside the Merced River corridor; 2) establish a sense of arrival at the largest day-use parking area in Yosemite Valley; 3) facilitate a smooth transition from the use of private automobiles to the park's free shuttle system; 4) minimize conflict between pedestrians and automobiles by improved circulation and clearer wayfinding; 5) provide parking spaces related to carrying capacity limits to better manage visitor use; and 6) improve visitor use and recreation-based river values by moving parking facilities out of floodplain.

Investment Strategy (IS):

This project is expected to increase annual operations and maintenance expenses by nearly \$50,000. The park will finance the difference prioritizing maintenance of this area. The increased expense is justified by the expected benefits in terms of improved visitor experience and safety, as well as improved resource management.

Consequences of Failure to Act (CFA):

This project resolves several issues that were raised during litigation around the comprehensive management plan for the Merced Wild and Scenic River. Failure to complete this project in a timely manner would demonstrate a lack of NPS commitment to the plan and may make the park vulnerable to legal action. Moreover, failure to act would perpetuate the existence of unsightly parking in a site never designed or improved for parking purposes, which is a well-documented source of confusion and frustration for park visitors. Visitors to Yosemite Valley would continue to experience a confusing sense of arrival, poor wayfinding to Yosemite Village and the Valley visitor center, confusing circulation in the largest day-use parking area in Yosemite Valley, and an awkward transition from the use of private automobiles to the park's free shuttle system. Pedestrians crossing Northside Drive would still be at risk to personal safety, and contribute to traffic congestion on the Yosemite Valley loop drive. Visitor use and recreation-based river values would continue to be impacted by parking facilities in the floodplain, and wetlands and meadow would not be restored.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.08</u>	API <u>86.14</u>	Score = 32.62
SB	(20%)			Score = 12.07
IS	(20%)			Score = 15.02
CFA	(20%)			Score = 0.49
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 02/18 Completed 03/18

Total Project Score: 60.20

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 1,631,000	25			Appropriated to Date:	\$ 4,745,000
Capital Improvement Work:	\$ 5,002,000	75			Formulated in FY <u>20</u> Budget:	\$ 6,633,000
Total:	\$ 6,633,000	100			Future Funding to Complete Project:	\$ 0
					Total:	\$ 11,378,000
<u>Class of Estimate:</u> B			<u>Planning and Design Funds: \$'s</u>			
Estimate Escalated to FY: 10/20			Planning Funds Received in FY <u>15</u> \$681,000			
			Design Funds Received in FY <u>15, 16</u> \$1,447,000			
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:	<u>Q3/20</u>	<u>—/—</u>	Prepared/Last Updated: <u>11/18</u>		YES	
Project Complete:	<u>Q2/22</u>					

Annual Operations & Maintenance Costs \$

Current: \$73,990	Projected: \$123,750	Net Change: +\$49,760
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	58.00
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Improve Visitor Experience and Address Deferred Maintenance on Moose Wilson Road, Death Canyon and Sawmill Ponds Parking		
Project Number: PMIS 225661M	Unit/Facility Name: Grand Teton National Park	
Region/Area/District: Upper Colorado- Basin	Congressional District: WYAL	State: WY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	00001365	77	0.32	0.29
40710300	16036	30	0.00	0.00
40760200	35920	60	0.45	0.15
40660100	36567	30	0.99	0.00
40760200	4330	80	1.00	0.01
35290800	50729	55	0.26	0.26
35290800	51463	55	0.21	0.21
35290800	52102	47	0.12	0.05
40710900	93630	42	0.93	0.00
40751000	95001	29	0.03	0.03

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 the second of three phases to be funded from Recreation Fees, with an additional design phase funded in 2018 from the Federal Lands Transportation Program.

This phase completes parking area and pull-off improvements along the northern portion of the Moose Wilson Road. The parking area at Death Canyon will be defined and improved to accommodate 80-90 vehicles within a gravel parking area. The Death Canyon Trailhead will be moved to the relocated parking area, and the existing 1-mile unpaved portion of the trailhead access road will be converted to a trail. Approximately 10 parking turnouts along the roadway will be built to define designated pull off areas for visitor use. The project will also improve the parking at Sawmill Ponds to accommodate approximately 10 vehicles with horse trailers and include an accessible visitor viewing area(s) and a vault toilet. Native plant revegetation of disturbed areas will occur immediately following construction.

The 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 project will improve the condition and definition of parking and pulloff areas to improve accessibility and manage resource impacts. This will improve visitor experience and safety for over 5,000 visitors per day during peak season. It will also address deferred maintenance and preserve the area's character-defining elements.

Investment Strategy (IS):

The parking improvements in this phase of the project will increase labor costs related to maintenance, but will reduce labor costs related to mitigating or ticketing informal parking. This work is expected to result in a net reduction in operations and maintenance costs.

Consequences of Failure to Act (CFA):

From 2006 to 2017, traffic on the winding, narrow Moose Wilson road has increased by 67% in the peak month of August. Without this component funding, the park will continue to see increasing safety risks from ill-defined, ad hoc parking that often spills out into the travel lanes. As visitor demand continues to increase, resource damage and the general visitor aesthetic will to degrade along this popular, historic route.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.41</u>	API <u>50.50</u>	Score = 32.08
SB	(20%)			Score = 7.69
IS	(20%)			Score = 17.02
CFA	(20%)			Score = 1.21
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: 58.00

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	759,000		42	Appropriated to Date:	\$ 6,746,000
Capital Improvement Work:	\$	1,045,000		58	Formulated in FY <u>20</u> Budget:	\$ 1,804,000
Total:	\$	1,804,000		100	Future Funding to Complete Project:	\$ 26,252,000
					Total:	\$ 34,802,000
<u>Class of Estimate:</u> C			<u>Planning and Design Funds: \$'s</u>			
Estimate Escalated to FY: 10/20			Planning Funds Received in FY <u>13, 14, 15, 16</u> \$ <u>1,220,000</u>			
			Design Funds Received in FY <u>18</u> \$ <u>2,600,000</u>			
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:	<u>Q1/20</u>	<u>—/—</u>	Prepared/Last Updated: <u>11/18</u>		YES	
Project Complete:	<u>Q4/21</u>					

Annual Operations & Maintenance Costs \$

Current: \$100,000	Projected: \$15,000	Net Change: -\$85,000
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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:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct New Entrance Station to Reduce Traffic Congestion and Provide a Safer Working Environment, Phase I of II		
Project Number: PMIS 250023B	Unit/Facility Name: Joshua Tree National Park	
Region/Area/District: Lower Colorado Basin	Congressional District: CA08,CA36	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	16832	77	0.09	0.09
35290900	17059	65	0.23	0.23
00000000	250250	47	0.00	0.00
00000000	250251	47	0.00	0.00
00000000	250252	30	0.00	0.00
40660100	39003	65	0.31	0.31

Project Description:

This is the first phase of a two-phased project. This phase will complete the environmental assessment and design work.

This project will demolish the old entrance fee booth and construct a new entrance station to reduce traffic congestion and provide an improved visitor experience. It will also provide a safer and more accessible working environment for fee collection personnel. The existing entrance fee collection booth and island will be demolished, and the existing associated parking area will be reconfigured. A new safe, accessible main entrance fee station and secondary satellite entrance fee station will be constructed.

Scope of Benefits (SB):

The project will address traffic congestion at the park's west entrance, including vehicles lining up to enter the park up to one-and-one-half miles outside the park boundary. The project will also address the lack of an inbound passing lane, poor visibility for cars backing out of parking spaces, poor pedestrian circulation and access to the entrance monument, and will provide a fee booth that is designed to current safety and accessibility standards.

Investment Strategy (IS):

Replacement of the existing entrance station will eliminate deferred maintenance, mitigate traffic congestion, and improve efficiency of operations. New stacked entrance stations will improve traffic flow and reduce energy use through better design. The facility will match or exceed current building codes for energy efficiency, resulting in a decrease in operating expenses.

Consequences of Failure to Act (CFA):

Failure to act would result in higher deferred maintenance costs and continued degradation of all infrastructure associated with the West Entrance station, which is the primary entrance for approximately 1.8 million visitors annually. Those visitors will be negatively impacted by inadequate facilities, including traffic jams and increasing wait times. The facilities will continue to be inadequate to serve the number of visitors using the facilities, including inadequate parking and outdoor shaded gathering space. The current fee station, which was not intended

to handle the current capacity of vehicular traffic, will be in increasingly poorer condition, not energy efficient, unsafe, and failing to meet Architectural Barriers Act Accessibility Standards.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.09</u>	API <u>55.17</u>	Score = 32.43
SB	(20%)			Score = 7.00
IS	(20%)			Score = 13.93
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 08/20 Completed _____

Total Project Score: 53.40

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	0	0		Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	371,000	100		Formulated in FY <u>20</u> Budget:	\$ 371,000
Total:	\$	371,000	100		Future Funding to Complete Project:	\$ 2,920,000
					Total:	\$ 3,291,000
Class of Estimate: C					Planning and Design Funds: \$'s	
Estimate Escalated to FY: 10/20					Planning Funds Received in FY <u>17, 20</u>	<u>\$327,000</u>
					Design Funds Received in FY <u>17, 20</u>	<u>\$383,000</u>
Dates:		Sch'd	Actual	Project Data Sheet		DOI Approved:
Construction Award/Start:		<u>Q2/20</u>	<u>___/___</u>	Prepared/Last Updated: <u>11/18</u>		YES
Project Complete:		<u>Q3/21</u>				

Annual Operations & Maintenance Costs \$

Current: \$14,000	Projected: \$12,000	Net Change: -\$2,000
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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:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Reconfigure, Expand, and Formalize Parking in the Vicinity of Tuolumne Meadows Visitor Center, Phase III of V		
Project Number: PMIS 174171B	Unit/Facility Name: Yosemite National Park	
Region/Area/District: California-Great Basin	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760200	103381	31	0.31	0.06
40660100	11586	57	1.02	0.23
40660100	11589	57	0.56	0.56
40660100	11590	46	0.72	0.28
40660100	237449	46	0.31	0.31
40760100	9855	78	0.18	0.17

Project Description:

This is the third phase of a five-phase 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 expansion of the Lembert Dome parking area.

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. It will also include construction of a new footpath between the parking area and the Cathedral Lakes trailhead. 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:

FCI/API	(40%)	FCI <u>0.19</u>	API <u>52.50</u>	Score = 21.41
SB	(20%)			Score = 7.73
IS	(20%)			Score = 18.99
CFA	(20%)			Score = 0.97
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 02/19 Completed _____

Total Project Score: 49.10

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 1,039,000	51			Appropriated to Date:	\$ 2,749,000
Capital Improvement Work:	\$ 988,000	49			Formulated in FY <u>20</u> Budget:	\$ 2,027,000
Total:	\$ 2,027,000	100			Future Funding to Complete Project:	\$ 2,111,000
					Total:	\$ 6,887,000
<u>Class of Estimate:</u> C			<u>Planning and Design Funds: \$'s</u>			
Estimate Escalated to FY: 10/20			Planning Funds Received in FY <u>18</u> \$193,000			
			Design Funds Received in FY <u>18</u> \$417,000			
<u>Dates:</u>	<u>Sch'd</u>	<u>Actual</u>	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:	<u>Q2/20</u>	<u>___/___</u>	Prepared/Last Updated: <u>11/18</u>		YES	
Project Complete:	<u>Q3/21</u>					

Annual Operations & Maintenance Costs \$

Current: \$61,000	Projected: \$98,000	Net Change: +\$37,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	45.20
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Loop E Campground Road and 39 Campsites at Crane Flat Campground, Phase II of II		
Project Number: PMIS 157969A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: California-Great Basin	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	103294	34	0.79	0.30
40750100	6590	34	0.86	0.83

Project Description:

This is the final phase of a two phase project. This phase covers the construction.

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. It will also improve vehicle turn-in alignment and prevent off-road access, construct raised tent pads, replace campsite signage, improve site grading, reduce the amount of paved surface by using permeable materials in parking areas, improve walks, 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:			
FCI/API	(40%)	FCI <u>0.83</u>	API <u>34.00</u>
SB	(20%)		Score = 17.11
IS	(20%)		Score = 2.48
CFA	(20%)		Score = 17.02
			Score = 8.59
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 <u>11/19</u> Completed <u> </u>			Total Project Score: 45.20

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	647,000		70	Appropriated to Date:	\$ 157,000
Capital Improvement Work:	\$	276,000		30	Formulated in FY <u>20</u> Budget:	\$ 923,000
					Future Funding to Complete Project:	\$ 0
Total:	\$	923,000		100	Total:	\$ 1,080,000
Class of Estimate: C Estimate Escalated to FY: 10/20					Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> <u>\$19,000</u> Design Funds Received in FY <u>19</u> <u>\$138,000</u>	
Dates: Construction Award/Start: <u>Q4/20</u> Project Complete: <u>Q4/21</u>		Sch'd <u>Q4/20</u> <u>Q4/21</u>	Actual <u>___/___</u>	Project Data Sheet Prepared/Last Updated: <u>11/18</u>		DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$4,100	Projected: \$3,000	Net Change: -\$1,100
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	44.10
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct Chinde Point Campground, Phase IV of IV		
Project Number: PMIS 217966D	Unit/Facility Name: Petrified Forest National Park	
Region/Area/District: Lower Colorado Basin	Congressional District: AZ01	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40711200	101464	100	0.42	0.42
40711100	101501	90	0.13	0.13
40710800	230542	73	0.30	0.00
00000000	244916	58	0.08	0.00
40660100	74081	73	0.80	0.00
40710300	78829	100	0.12	0.12
40710900	78981	80	0.52	0.52
35240100	97288	36	0.36	0.00

Project Description:

This is the final phase of a four-phased project to construct a campground on the site of an existing picnic area. This phase includes rehabilitating the landscape and building the campground.

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 will expand recreational opportunities at the park while remaining cost neutral. The campground will be operated either by the park or by the park's existing concessioner, who will have until construction is complete 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. 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:

FCI/API	(40%)	FCI <u>0.16</u>	API <u>76.25</u>	Score = 23.51
SB	(20%)			Score = 11.64
IS	(20%)			Score = 8.900
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: N
VE Study: C Scheduled 04/19 (regional) Completed _____

Total Project Score: 44.10

Project Costs and Status

Project Cost Estimate (this PDS): <table border="0"> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 63,000</td> <td>24</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 202,000</td> <td>76</td> </tr> <tr> <td>Total:</td> <td>\$ 265,000</td> <td>100</td> </tr> </table>				\$	%	Deferred Maintenance Work :	\$ 63,000	24	Capital Improvement Work:	\$ 202,000	76	Total:	\$ 265,000	100	Project Funding History (entire project): <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$ 888,000</td> </tr> <tr> <td>Formulated in FY <u>20</u> Budget:</td> <td>\$ 265,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 1,153,000</td> </tr> </table>		Appropriated to Date:	\$ 888,000	Formulated in FY <u>20</u> Budget:	\$ 265,000	Future Funding to Complete Project:	\$ 0	Total:	\$ 1,153,000
	\$	%																						
Deferred Maintenance Work :	\$ 63,000	24																						
Capital Improvement Work:	\$ 202,000	76																						
Total:	\$ 265,000	100																						
Appropriated to Date:	\$ 888,000																							
Formulated in FY <u>20</u> Budget:	\$ 265,000																							
Future Funding to Complete Project:	\$ 0																							
Total:	\$ 1,153,000																							
Class of Estimate: C Estimate Escalated to FY: 10/20			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>17, 18</u> <u>\$38,000</u>																					
Dates: Construction Award/Start: <u>Q1/20</u> Project Complete: <u>Q4/21</u>	Sch'd <u>Q1/20</u> <u>Q4/21</u>	Actual ___/___	Project Data Sheet Prepared/Last Updated: <u>12/18</u>	DOI Approved: YES																				

Annual Operations & Maintenance Costs \$

Current: \$5,000	Projected: \$56,600	Net Change: +\$51,600
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	42.10
Planned Funding FY:	2020
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Loop A Campground Road and 26 Campsites at Crane Flat Campground, Phase II of II		
Project Number: PMIS 157475A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: California-Great Basin	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760100	103237	34	0.68	0.00
40750100	6590	34	0.86	0.79

Project Description:

This is the final phase of two phase project. This phase is to complete the construction.

This project will rehabilitate the Crane Flat campground loop A road and 26 campsites, five of which will 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 also improve site grading, reduce the asphalt paved surface by using permeable materials in parking areas, improve walks, 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:			
FCI/API	(40%)	FCI <u>0.81</u>	API <u>34.00</u>
SB	(20%)		Score = 16.38
IS	(20%)		Score = 4.76
CFA	(20%)		Score = 19.45
			Score = 1.51
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 <u>11/19</u> Completed _____			Total Project Score: 42.10

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):
Deferred Maintenance Work :	\$ 522,000	71			Appropriated to Date: \$ 146,000
Capital Improvement Work:	\$ 209,000	29			Formulated in FY <u>20</u> Budget: \$ 731,000
					Future Funding to Complete Project: \$ 0
Total:	\$ 731,000	100			Total: \$ 877,000
Class of Estimate: C Estimate Escalated to FY: 10/20			Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> <u>\$36,000</u> Design Funds Received in FY <u>19</u> <u>\$110,000</u>		
Dates: Construction Award/Start: <u>Q4/20</u> Project Complete: <u>Q4/21</u>	Sch'd <u>Q4/20</u> <u>Q4/21</u>	Actual ___/___	Project Data Sheet Prepared/Last Updated: 11/18		DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$2,800	Projected: \$2,000	Net Change: -\$800
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	40.50
Planned Funding FY:	2020
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: Lower Colorado Basin	Congressional District: NV03,NV04	State: NV

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750100	42179	63	0.51	0.06

Project Description:

This project rehabilitates 45 campsites in the Cottonwood Cove campground area. Rehabilitation will include removal of the existing deteriorated asphalt recreational vehicle pads; removal, salvage, and reinstallation of picnic tables, fire rings, and grills; re-grading of the site; construction of new concrete recreational vehicle pads; installation of new shade structures; and installation of water and sewer hookups. Full accessibility improvements will be made to three of the campsites.

Scope of Benefits (SB):

The park has over 40,000 visitor pay nights per year. This project will improve the visitor experience in a variety of ways. Installing shade structures over the picnic tables will allow campers to use the picnic tables during the hot summer months. Improving three campsites to meet accessibility standards will make the campground more inclusive of visitors with disabilities. Replacing deteriorated asphalt pads with concrete will provide a stable and more cost-effective surface for vehicles to rest safely. Adding partial utility hookups will benefit visitors with RVs.

Investment Strategy (IS):

This project is anticipated to yield significant benefits in terms of visitor satisfaction while also creating savings in operations and maintenance due to the use of more cost-effective materials.

Consequences of Failure to Act (CFA):

If the campground sites are not rehabilitated, the asphalt RV pads will continue to deteriorate and maintenance costs will continue to increase due to frequent necessary use of cold patch to repair damage. Campers will find it more difficult to level their RVs resting in the dirt next to the pads. Resulting damage to campsites will require additional maintenance costs. The camper experience will be degraded and likely result in fewer people using the campground. The campground will not have any campsites that meet accessibility standards, potentially excluding campers with physical disabilities.

Ranking Categories:

FCI/API	(40%)	FCI <u>0.51</u>	API <u>63.00</u>	Score = 12.00
SB	(20%)			Score = 3.28
IS	(20%)			Score = 15.21
CFA	(20%)			Score = 10.01
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 02/19 Completed : _____

Total Project Score: 40.50

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	693,000		44	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	870,000		56	Formulated in FY <u>20</u> Budget:	\$ 1,563,000
Total:		\$ 1,563,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 1,563,000
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/20					Planning Funds Received in FY <u>20</u>	\$24,000
					Design Funds Received in FY <u>20</u>	\$159,000
<u>Dates:</u>			Sch'd	Actual	<u>Project Data Sheet</u>	
Construction Award/Start:			<u>Q2/20</u>	<u>___/___</u>	Prepared/Last Updated: <u>11/18</u>	
Project Complete:			<u>Q3/21</u>		<u>DOI Approved:</u>	
					YES	

Annual Operations & Maintenance Costs \$

Current: \$7,000	Projected: \$6,000	Net Change: -\$1,000
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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:	2020
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 II of IV		
Project Number: PMIS 228373B	Unit/Facility Name: Sleeping Bear Dunes National Lakeshore	
Region/Area/District: Great Lakes	Congressional District: MI01	State: MI

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	228939	60	0.92	0.00
40750700	229001	60	0.23	0.16
40750700	229008	40	0.75	0.00

Project Description:

This phase two of a four-phased project to plan, produce, and install 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.

This phase includes replacing three exhibits and developing seven new exhibits on Manitou Island, producing and installing 15 wayfinding signs, and developing a mobile application for Manitou Islands.

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 to 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 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:			
FCI/API (40%)	FCI <u>0.52</u>	API <u>53.33</u>	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):			\$	%	Project Funding History (entire project):
Deferred Maintenance Work :	\$ 99,000	52			Appropriated to Date: \$ 89,000
Capital Improvement Work:	\$ 93,000	48			Formulated in FY 20 Budget: \$ 192,000
					Future Funding to Complete Project: \$ 234,000
Total:	\$ 192,000	100			Total: \$ 515,000
Class of Estimate: C Estimate Escalated to FY: 10/19			Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> \$ <u>47,000</u> Design Funds Received in FY <u>19, 20</u> \$ <u>102,000</u>		
Dates: Construction Award/Start: <u>Q2/19</u> Project Complete: <u>Q3/20</u>	Sch'd <u>Q2/19</u> <u>Q3/20</u>	Actual ___/___	Project Data Sheet Prepared/Last Updated: <u>11/18</u>		DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$0	Projected: \$0	Net Change: \$0
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Other Permanent Appropriations

Other Permanent Appropriations (\$000)	2018 ^{1, 2} Actual	2019 ^{3,4,5} Estimate	2020 ^{6,7} Estimate	Change from 2019 (+/-)
Contribution for Annuity Benefits for USPP	44,284	43,839	43,181	-658
Park Concessions Franchise Fees	126,349	108,892	113,145	+4,253
Concessions Improvement Accounts	12,111	12,111	12,111	0
[Subtotal, Concessions Fees and Accounts]	[138,460]	[121,003]	[125,256]	[+4,253]
Park Building Lease and Maintenance Fund	9,623	10,349	11,149	+800
Filming and Photography Special Use Fee Program	1,804	1,800	1,800	+0
Operation and Maintenance of Quarters	22,414	22,977	23,604	+627
Delaware Water Gap, Route 209 Operations	3	11	11	0
Total Requirements	216,588	199,979	205,001	+5,022
<i>Total FTE Requirements</i>	<i>433</i>	<i>399</i>	<i>414</i>	<i>+15</i>

1/ 2018 Actual column does not include these sequestered Receipt amounts: Park Concessions Franchise Fees' \$443, Park Building Lease & Maintenance Fund's \$26, Operation & Maintenance of Quarters' \$59.

2/ 2018 Actual column includes pop up of funds that were sequestered in FY 2017, but became available in FY 2018: Park Concessions Franchise Fees' \$455, Park Building Lease & Maintenance Fund's \$23, Operation & Maintenance of Quarters' \$59.

3/ 2019 Estimate column does not include these estimated sequestered Receipt amounts: Park Concessions Franchise Fees' \$415, Park Building Lease & Maintenance Fund's \$25, Operation & Maintenance of Quarters' \$59.

4/ 2019 Estimate includes pop up of funds that were sequestered in FY 2018, but are expected to become available in FY 2019: Park Concessions Franchise Fees' \$443, Park Building Lease & Maintenance Fund's \$26, and Operation & Maintenance of Quarters' \$59.

5/ 2019 Estimate column includes an estimated transfer of \$20,000 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

6/ 2020 Estimate column includes pop up of funds that are estimated to be sequestered in FY 2019, but are expected to become available in FY 2020: Park Concessions Franchise Fees' \$442, Park Building Lease & Maintenance Fund's \$26, and Operation & Maintenance of Quarters' \$59.

7/ 2020 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. Following enactment of 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 \$43.839 million for FY 2019 and \$43.181 million for FY 2020 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 2018, in addition to funds derived from rental income, the National Park Service recorded charges totaling \$4.711 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 P. L. 104-333.)

Appropriation: Delaware Water Gap National Recreation Area, Route 209 Operations

Program Overview

Funds collected from fees, as authorized by P.L. 98-63 (97 Stat. 329) and P.L. 109-156, Sec. 4, as amended by P.L. 115-101 for commercial use of US Route 209 within the boundaries of Delaware Water Gap National Recreation Area are available for the management, operation, construction, and maintenance of US Route 209 within the park boundaries. By law, US Route 209 within the boundaries of Delaware Water Gap National Recreation Area is closed to commercial vehicular traffic, except for that based within the recreation area, or serving businesses and persons located within or contiguous to its boundaries, or with business facilities located or serving in certain nearby counties.

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Miscellaneous Trust Funds

Miscellaneous Trust Funds (\$000)	2018 Actual	2019 Estimate	2020 Estimate	Change from 2019 Estimate (+/-)
Donations (General)	47,123	82,000	52,000	-30,000
Preservation, Birthplace of Abraham Lincoln	3	3	3	0
Total Requirements	47,126	82,003	52,003	-30,000
<i>Total FTE Requirements</i>	<i>198</i>	<i>208</i>	<i>208</i>	<i>0</i>

Overview

These permanent appropriations include donated funds consistent with legislative authority and the wishes of the grantors for federally matched signature projects and programs, non-matched donated funds consistent with legislative authority and the wishes of the grantors, and funds used to preserve the birthplace of Abraham Lincoln available from an endowment established for that purpose.

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 estimated net change from FY 2019 to FY 2020 is due to the closeout of Helium Act funded projects and the level of funding for Centennial Challenge projects proposed for FY2020.

In FY 2017, 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, 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 donations provided for these projects are reflected in the totals above.

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>

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National Park Centennial Challenge Fund
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National Park Centennial Challenge Fund (\$000)	2018 Actual	2019 Estimate	2020 Estimate	Change from 2019 Estimate
National Park Centennial Challenge Fund	2,003	1,400	1,400	0
Total Requirements	2,003	1,400	1,400	0
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Authority Overview

The National Park Centennial Challenge Fund, created by Title I of the National Park Service Centennial Act of 2016 (P.L. 114-289), allows the National Park Service to establish a fund to support projects and programs that enhance the visitor experience. 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. The FY 2020 President's budget estimates deposits into this Fund will be \$1.4 million in FY 2020. As all federal funds must be matched on at least a 50:50 basis, private donations will leverage the federal funds for an estimated total benefit of \$2.8 million.

Program Overview

Revenue deposited into the Centennial Challenge Fund was \$1.1 million in FY 2017 and \$2.0 million in FY 2018. As directed by Sections 103502 and 103503 of P.L. 114-289, projects selected should prioritize deferred maintenance, physical improvements to visitor services facilities, and trail maintenance. The NPS expects the following project will be executed using revenue collected in FY 2017 and FY 2018.

Region	Park Name	Project Title	Partner	Federal (\$000)	Partner (\$000)
Pacific West	Golden Gate National Recreation Area	Reduce Deferred Maintenance at the Deteriorated China Beach Bathhouse and Terrace by Rehabilitating the Exterior Closure and Structural Frame	Golden Gate National Parks Conservancy	3,100	3,100

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Appropriation: Mandatory Land Acquisition and State Assistance - GOMESA
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Land Acquisition and State Assistance Mandatory Appropriation (\$000)	2018 Actual ¹	2019 Estimate ²	2020 Estimate	Change from 2019 Estimate (+/-)
State Conservation Grants (GOMESA)	61,562	70,624	109,728	+39,104
Administrative Support (GOMESA)	1,000	1,000	3,394	+2,394
Total Requirements	62,562	71,624	113,122	+41,498
<i>Total FTE Requirements</i>	<i>0</i>	<i>3</i>	<i>3</i>	<i>0</i>

¹ FY 2018 Actual column accounts for the impact of sequester and does not include sequestered amounts (\$000): \$4,420

² FY 2019 Estimate column accounts for the impact of sequester and does not include sequestered amounts (\$000): \$4,734

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 directed to the Land and Water Conservation Fund which is 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

The State Conservation Grants program 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.

Administrative Support

The Consolidated Appropriations Act of 2018 (P.L. 115-141) authorized the NPS to retain and use up to three percent of the permanent funds for administration of state grants. This administrative provision has been included since FY 2009 and is proposed to be continued in FY 2020.

FY 2020 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
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Visitor Experience Improvement Fund Revolving Account (\$000)	2018 Actual	2019^{1,2} Estimate	2020^{3,4} Estimate	Change from 2019 Estimate (+/-)
Visitor Experience Improvement Fund	0	18,760	21,240	+2,480
Total Requirements	0	18,760	21,240	+2,480
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

1/ 2019 Estimate column includes estimated sequestered amounts: \$1,240.

2/ 2019 Estimate column includes an estimated transfer of \$20,000 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

3/ 2020 Estimate column includes pop up of funds that are estimated to be sequestered in FY 2019, but are expected to become available in FY 2020: \$1,240.

4/ 2020 Includes an estimated transfer of \$20,000 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

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 current authority to enter into a VEIA expires in 2023.

FY 2020 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.

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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. 203. Transfers may include a reasonable amount for FHWA administrative support costs.

Note.—A full year 2019 appropriation was not enacted at the time the budget was prepared; therefore, the budget assumes all accounts are operating under the Continuing Appropriations Act, 2019 (Division C of P.L. 115–245, as amended). The amounts included for 2019 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 2019 CR.

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

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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 2020 budget presentation for the ONPS Park Management budget activity, the FY 2018 column represents adjusted amounts by budget subactivity and program component based on an analysis of charges in the accounting system for FY 2018. The FY 2020 President's Budget is built on the adjusted FY 2018 amounts. The following table shows the variance in enacted amounts and actual charges in FY 2018 by ONPS subactivity.

National Park Service FY 2020 Budget Realignment (dollars in thousands)

Adjustment Based on FY 2018 Actuals	FY 2018 PB Enacted in FY 2019 PB	Adjusted FY 2018 for FY 2020 PB ^{1,2}	Variance	Percent Variance
OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP	334,437	336,044	1,607	0.5%
VISITOR SERVICES	255,683	252,063	-3,620	-1.4%
PARK PROTECTION	362,226	371,806	9,580	2.6%
FACILITY OPERATIONS & MAINTENANCE	810,019	818,794	8,775	1.1%
PARK SUPPORT	536,032	519,690	-16,342	-3.0%
Total PARK MANAGEMENT	2,298,397	2,298,397	0	0.0%
EXTERNAL ADMINISTRATIVE COSTS	179,572	179,572	0	0.0%
TOTAL ONPS APPROPRIATION	2,477,969	2,477,969	0	0.0%

¹These adjusted FY 2018 figures do not include transfers received after the transmittal of the FY 2019 President's Budget (\$102,445 for High Intensity Drug Trafficking Area).

²Based 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 later Appropriations Acts and most recently in Division G of the Consolidated Appropriations Act, 2018 (P.L. 115-141). 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
2018	14,418

FY 2018

The procedures for FY 2018 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 \$14,418 million in FY 2018. Categories of costs paid from these accounts were as follows:

2018 NPS Contingency Costs		
Contingency Category	(\$000)	Percent of Total (%)
Emergency Damage Response Costs	2,730	18.9
Law Enforcement Readiness and Response	1,679	11.6
Park Employee Relocation Costs	3,332	23.1
Operational Needs at Parks	1,192	8.3
Extraordinary Personnel Costs	808	5.6
Unfunded, Non-Recurring Park Projects	2,373	16.5
Management Reviews, Audits, and Project Oversight	133	0.9
Legal Support	553	3.8
Non-Law Enforcement Training	517	3.6
Other Multi-Park/Regional Support	1,101	7.6
Total 2018 Contingency Costs	14,418	100.0

An explanation of the major uses of the contingency accounts follows:

- *Emergencies*: \$4.4 million or 30.5 percent was used to address emergency damage and law enforcement response costs.
- *Park Employee Relocation Costs*: \$3.3 million or 23.1 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*: \$2.4 million or 16.5 percent was returned to parks to meet one-time project needs.

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 2018, the NPS central bill was \$50.753 million, and the direct bill was \$26.284 million.

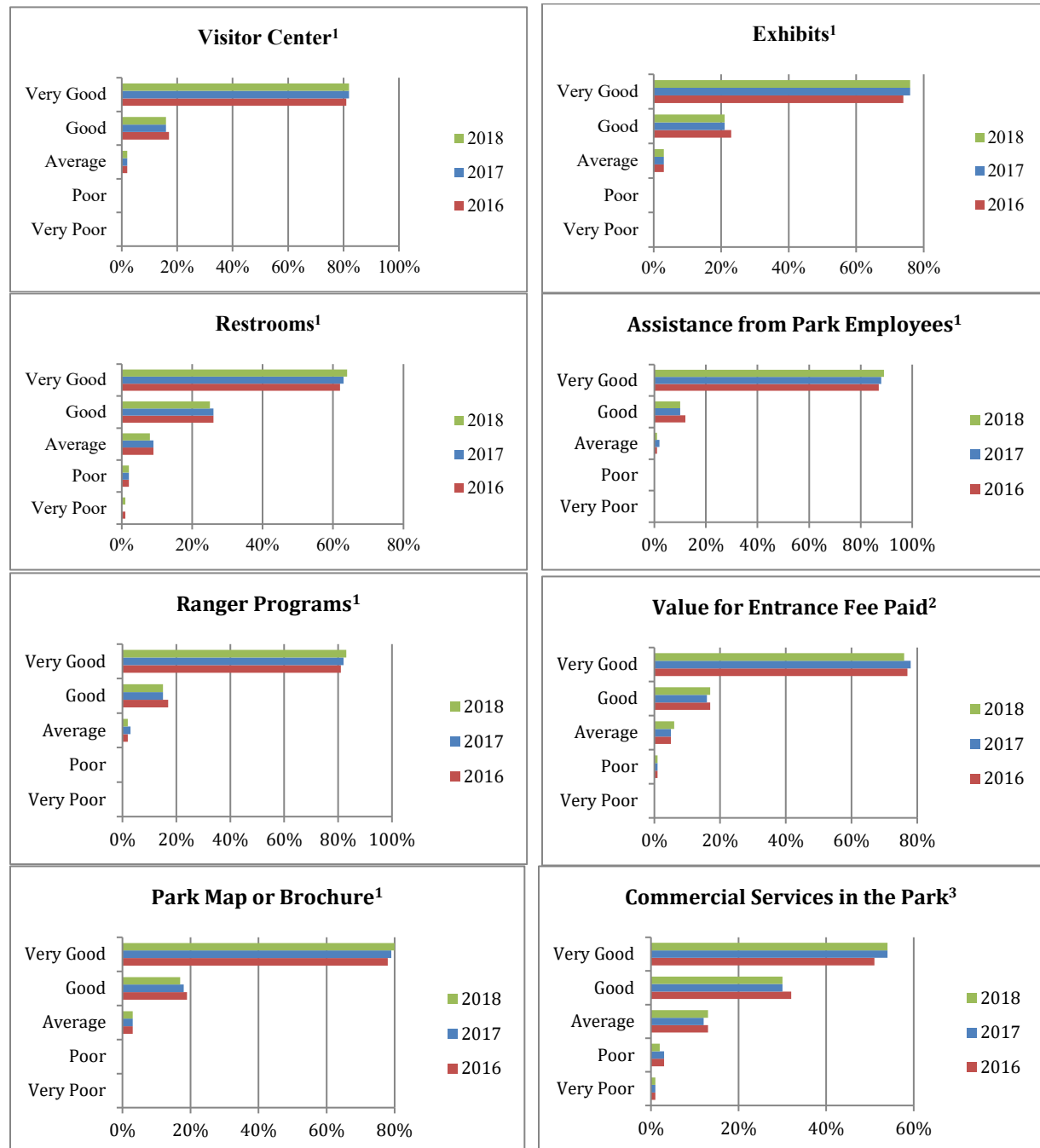
FY 2019 and FY 2020

The amount of funds to be used for contingencies during both FY 2019 and FY 2020 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 2019 estimate for the NPS central WCF bill is \$54.579 million, and the direct bill is \$31.844 million; in FY 2020 the estimates are \$56.317 million and \$31.716 million.

Exhibit C: Visitor Survey Results

Based on FY 2018 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 2016-320, FY 2017-317, FY 2018-314.

² Number of parks completing surveys: FY 2016-128, FY 2017-125, FY 2018-123.

³ Number of parks with commercial services and completing surveys: FY 2016-154, FY 2017-148, FY 2018-145.

Exhibit D
NATIONAL PARK SERVICE
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, Donations, & 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
Indiana	George Rogers Clark National Historical Park	1	\$15,000
	Indiana Dunes National Lakeshore	2	\$10,000
Maine	Acadia National Park	2	\$50,000
	Katahdin Woods and Waters	1	\$15,000
Maryland	C&O National Historical Park	1	\$80,000
	George Washington National Memorial Parkway	2	\$30,000
	National Capital Parks	4	\$45,000
Massachusetts	Cape Cod National Seashore	4	\$75,000
	Lowell National Historical Park	4	\$60,000
Nevada	Tule Springs Fossil Beds National Monument	1	\$2,500
New Mexico	Capulin Volcano National Monument	1	\$39,000
	Pecos National Historical Park	1	\$400,000
	White Sands National Monument	1	\$200,000
New York	Gateway National Recreation Area	2	\$50,000
	Home of FDR National Historic Site	1	\$15,000
Ohio	Cuyahoga Valley National Park	2	\$25,000
Pennsylvania	Delaware Water Gap National Recreation Area	3	\$55,000
	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	\$20,000
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
Washington	Lake Chelan National Recreation Area	1	\$50,000
West Virginia	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		60	\$1,893,500

NATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2020

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 2020. 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. While the FY 2020 budget does not request funding for the Inholdings, Donations, & Exchanges subactivity under the Land Acquisition and State Assistance appropriation, these costs may be paid from balances from prior fiscal years.

Proposed NPS Land Exchanges, FY 2020

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Katmai National Park and Preserve	1	\$35,000
	Sitka National Historical Park	1	\$30,000
Arizona	Petrified Forest National Park	1	\$30,000
Arkansas	Buffalo National River	1	\$30,000
California	Santa Monica Mtns. National Recreation Area	1	\$30,000
	Kings Canyon National Park	1	\$45,000
Colorado	Rocky Mountain National Park	1	\$10,000
Georgia	Cumberland Island National Seashore	4	\$800,000
Indiana	George Rogers Clark National Historical Park	1	\$15,000
	Indiana Dunes National Lakeshore	3	\$1,000
Maine	Acadia National Park	2	\$50,000
	Katahdin Woods and Waters	1	\$15,000
Maryland	C&O National Historical Park	2	\$95,000
	George Washington National Memorial Parkway	1	\$15,000
	National Capital Parks	5	\$60,000
Massachusetts	Cape Cod National Seashore	2	\$35,000
	Lowell National Historical Park	2	\$30,000
Minnesota	St. Croix National Scenic Riverway	1	\$15,000
Mississippi	Gulf Islands National Seashore	2	\$65,000
New Mexico	White Sands National Monument	1	\$200,000
New York	Gateway National Recreation Area	1	\$25,000
	Home of FDR National Historic Site	1	\$15,000
Ohio	Cuyahoga Valley National Park	2	\$25,000
	Hopewell Culture National Historical Park	1	\$1,000
Pennsylvania	Delaware Water Gap National Recreation Area	3	\$55,000
	Flight 93 National Memorial	1	\$25,000
Texas	Big Bend/Guadalupe Mtns. National Park	1	\$10,000
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
Washington	Lake Chelan National Recreation Area	1	\$50,000
West Virginia	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		54	\$1,952,000

Exhibit E: National Park Service**Employee Count by Grade**
(Total Employment)

	FY18 Estimate	FY19 Estimate	FY20 Request
Executive Level V	-	-	1
SES	24	24	24
Subtotal.....	24	24	25
SL - 00	-	-	-
ST - 00	-	-	-
Subtotal.....			
GS/GM -15	182	182	176
GS/GM -14	492	492	477
GS/GM -13	1,255	1,255	1,216
GS -12	2,189	2,189	2,121
GS -11	2,273	2,273	2,203
GS -10	-	-	-
GS - 9	2,626	2,626	2,545
GS - 8	106	106	103
GS - 7	1,804	1,804	1,748
GS - 6	645	645	625
GS - 5	2,842	2,842	2,754
GS - 4	931	931	902
GS - 3	142	142	138
GS - 2	22	22	21
GS - 1	-	-	-
Subtotal.....	15,509	15,509	15,029
Other Pay Schedule Systems	5,558	5,558	5,384
Total Employment Estimates	21,091	21,091	20,438

Exhibit F: General Provisions¹

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 2020 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, 2020" 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, 2022.