



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

and Performance Information
Fiscal Year 2018

NATIONAL PARK SERVICE

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Department of the Interior
NATIONAL PARK SERVICE
FISCAL YEAR 2018 BUDGET JUSTIFICATIONS

TABLE OF CONTENTS

(Underlined text indicates location of index tabs)

	PAGE
<u>Overview</u>	
NPS FY 2018 General Statement.....	Overview-1
Organization Chart	Overview-10
Park List	Overview-11
Abbreviations	Overview-14
 <u>Overview: Tables and Highlights</u>	
Budget at a Glance Table.....	Overview-19
Budgetary Change Narratives	Overview-22
Fixed Costs and Related Changes Table.....	Overview-38
Budget Request Support Table	Overview-39
Statement of Receipts.....	Overview-42
Strategic Objective Performance Summary.....	Overview-43
Goal Performance Table.....	Overview-44
 DISCRETIONARY APPROPRIATIONS	
<u>Operation of the National Park System</u>	
Appropriation Overview	ONPS-1
Summary of Requirements by Activity/Subactivity	ONPS-2
Fixed Costs and Related Changes.....	ONPS-3
Appropriation Language, Changes and Citations	ONPS-4
Justification of Program and Performance	
Park Management	
<u>Resource Stewardship</u>	ONPS-ResStew-1
<u>Visitor Services</u>	ONPS-VisServ-1
<u>Park Protection</u>	ONPS-ParkProt-1
<u>Facility Operations and Maintenance</u>	ONPS-Ops&Maint-1
<u>Park Support</u>	ONPS-ParkSupp-1
<u>External Administrative Costs</u>	ONPS-EAC-1
Summaries	
Analysis of Park Base Changes.....	ONPS-Summaries-1
Park and Program Summary	ONPS-Summaries-6
Visitation and Acreage	ONPS-Summaries-25
Budget Account Schedules	ONPS-Summaries-35
 <u>Centennial Challenge</u>	
Appropriation Overview	CC-1
Summary of Requirements.....	CC-2
Appropriation Language, Changes and Citations.....	CC-3
Justification of Program and Performance	CC-4
Budget Account Schedules	CC-6

National Recreation and Preservation

Appropriation Overview	NR&P-1
Summary of Requirements.....	NR&P-3
Fixed Costs and Related Changes.....	NR&P-4
Appropriation Language, Changes and Citations	NR&P-5
Justification of Program and Performance	
Recreation Programs	NR&P-11
Natural Programs	NR&P-12
Cultural Programs	NR&P-26
Environmental Compliance and Review	NR&P-44
Grants Administration	NR&P-46
International Park Affairs	NR&P-47
Heritage Partnership Programs	NR&P-54
Budget Account Schedules	NR&P-67

Historic Preservation Fund

Appropriation Overview	HPF-1
Summary of Requirements.....	HPF-2
Appropriation Language, Changes and Citations	HPF-3
Justification of Program and Performance	
Grants-in-Aid	HPF-4
Budget Account Schedules	HPF-12

Construction and Major Maintenance

Appropriation Overview..	CONST-1
Summary of Requirements.....	CONST-3
Fixed Costs and Related Changes.....	CONST-4
Appropriation Language, Changes and Citations.....	CONST-5
Justification of Program and Performance	
Line Item Construction.....	CONST-8
FY 2018 Comprehensive Line Item Construction Program Table	CONST-17
Line Item Construction Project Data Sheets	CONST-18
Five-Year Maintenance and Capital Improvement Plan	CONST-49
Federal Lands Highways Program	CONST-53
Special Programs	CONST-58
Construction Planning	CONST-65
Construction Program Management and Operations	CONST-68
Management Planning	CONST-78
Budget Account Schedules	CONST-86

Land Acquisition and State Assistance

Appropriation Overview	LASA-1
Summary of Requirements.....	LASA-3
Fixed Costs and Related Changes.....	LASA-4
Appropriation Language, Changes and Citations	LASA-5
Justification of Program and Performance	
Acquisition Management.....	LASA-9
Federal Land Acquisition	LASA-11
State Conservation Grants Administration	LASA-16
State Conservation Grants	LASA-18
Budget Account Schedules	LASA-22

MANDATORY APPROPRIATIONS

Recreation Fee Permanent Appropriations

Justification of Program and Performance	Rec Fee-1
Recreation Fee Plan Summary Table.....	Rec Fee-15
Recreation Fee Project Data Sheets.....	Rec Fee-17
Recreation Fee Expiring Authorization.....	Rec Fee-77
Budget Account Schedules	Rec Fee-78

Other Permanent Appropriations

Justification of Program and Performance	OPA-1
Budget Account Schedules	OPA-4

Miscellaneous Trust Funds

Justification of Program and Performance	MTF-1
Budget Account Schedules	MTF-3

Mandatory – Construction - Helium Act

Helium-1

Mandatory – LASA - GOMESA

Justification of Program and Performance	M-LASA-1
--	----------

Administrative Provisions

Appropriation Language, Changes and Citations	AdmProv-1
---	-----------

Allocations

Alloc-1

Special Exhibits

Exhibit A: Budget Realignment.....	SpecEx-1
Exhibit B: Compliance with Section 403	SpecEx-2
Exhibit C: Departmental Working Capital Fund (Direct and Centralized Bills)... ..	SpecEx-5
Exhibit D: Visitor Survey Results	SpecEx-9
Exhibit E: Statement of Land Exchanges.....	SpecEx-10
Exhibit F: Employee Count by Grade	SpecEx-12
Exhibit G: General Provisions.....	SpecEx-13

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National Park Service FY 2018 Budget Justifications General Statement

NPS Mission

As the keeper of 417 park units, 23 national scenic and national historic trails, and 60 wild and scenic rivers, the NPS is charged with preserving these lands and historic features that were designated by the nation for their cultural and historic significance, scenic and environmental worth, 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.

NPS Mission Statement

“The National Park Service preserves unimpaired the natural and cultural resources and values of the National Park System for the enjoyment, education, and inspiration of this and future generations. The park service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.”

The National Park System represents something special to Americans and the world. President Theodore Roosevelt called the conservation of natural resources “essentially democratic in spirit, purpose, and method.”¹ Noted journalist and conservationist Robert Sterling Yard understood that the magic of the national parks lay in their “common ownership” by the American people.² People from all walks of life visit parks and share their wonder, majesty and historical importance. The 2009 Ken Burns documentary film on the National Parks helped introduce the national park concept to a wider and more diverse audience. As Mr. Burns and Dayton Duncan so eloquently said in the film and accompanying book: “[the National Parks] are more than a collection of rocks and trees and inspirational scenes from nature. They embody something less tangible yet equally enduring – an idea, born in the United States nearly a century after its creation, as uniquely American as the Declaration of Independence and just as radical. National parks, the writer and historian Wallace Stegner once said, are the best idea we’ve ever had.”

National parks are significant drivers of economic activity and health, particularly in gateway communities. “[Parks] are...a vital part of our nation’s economy, drawing hundreds of millions of visitors every year who fill the hotels and restaurants, hire the outfitters and rely on other local businesses that help drive a vibrant tourism and outdoor recreation industry,” explained Acting Director of the National Park Service, Michael T. Reynolds. A 2016 economic impact report on annual recreational visitation and visitor spending identified that visitors to national parks spent an estimated \$18.4 billion in local gateway regions (defined as communities within 60 miles of a park), supporting more than 318,000 jobs, with

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

² Yard, Robert Sterling. “National Parks System A University of Nature.” *Our Federal Lands: A Romance of American Development*. New York: C. Scribner’s Sons, 1928. 245. Print.

\$34.9 billion in economic output to the national economy³. Outdoor recreation includes activities such as hunting, fishing, hiking, cycling, and boating.

Budget Overview

Budget Authority (\$000)	2016 Actual³	2017 CR Baseline	2018 Request	Change from 2017 CR Baseline +/-
Discretionary	2,852,413	2,850,011	2,553,446	-296,565
Mandatory ¹	576,122	593,669	707,112	+113,443
Total Budget Authority	3,428,535	3,443,680	3,260,558	-183,122
FTE, No Supplementals	19,696	19,497	18,265	-1,232
Total FTE ²	19,722	19,510	18,268	-1,242

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 as well as FTE provided for Hurricane Sandy damage by P.L. 113-2, The Disaster Relief Appropriations Act, 2013.

³Includes transfers.

The NPS FY 2018 discretionary budget request of \$2.6 billion is \$296.6 million below the FY 2017 Continuing Resolution. The NPS estimates that funding in FY 2018 would support a total of 18,268 full time equivalents (FTE), of which 14,511 would be funded from discretionary authority. The FY 2018 President's budget request provides net programmatic decreases from the FY 2017 Continuing Resolution totaling -\$322.2 million, plus \$25.7 million in fixed cost increases. This is a -10.4 percent reduction from the FY 2017 Continuing Resolution. In 2018, the NPS will strive to carry on its stewardship of cultural and natural treasures of national significance and to provide enriching experiences and enjoyment for all visitors and NPS programs and activities will strive to continue to protect and restore ecosystems, preserve and conserve cultural resources, provide visitors with venues for physical activity and natural experiences, and assist states and local communities in developing recreational sites and facilities and preserve historic assets.

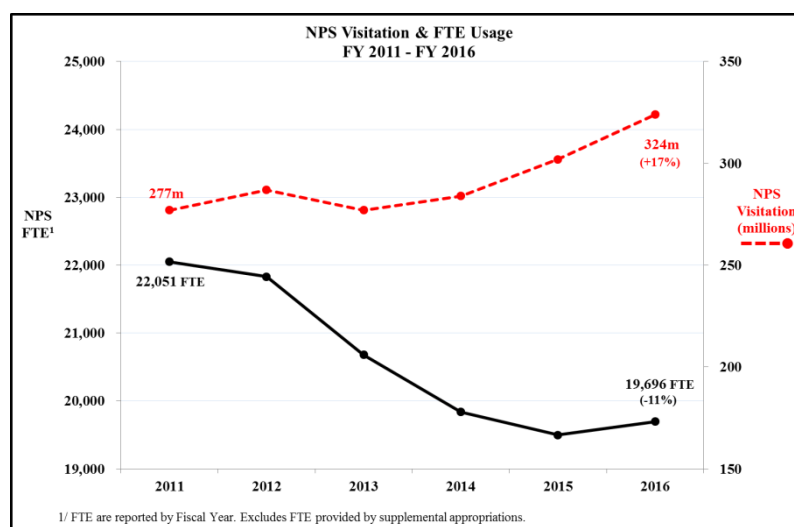
Recognizing the NPS must strategically invest in assets critical to the safety of visitors and employees, protection of resources, and operability of systems essential to each national park unit, the FY 2018 President's budget requests \$226.5 million for the Construction account, a net change of +\$34.0 million. This includes a total of \$137.0 million for the line item construction activity, including line item construction projects to address the deferred maintenance backlog; demolition and disposal projects for NPS assets that are no longer needed or create a risk within parks due to poor facility conditions; and projects that mitigate public safety hazards on abandoned mineral lands within the national park system.

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

The 2018 President's budget request funds 6.4 percent fewer FTE (-1,242). At these levels, visitors and partners will experience service reductions, and remaining employees will face heavier workloads. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks.

To operate at the proposed FY 2018 budget level, most parks will seek reductions in non-personnel costs, including contracted support, supplies, materials, and training. To further reduce costs, the NPS would utilize various strategies on a park-by-park basis, which may include limiting the use of or closing certain areas, such as campgrounds and facilities, and reducing, adjusting, or eliminating hours of operations and visitor services in times of low visitation. However, at some parks, adjustments to non-personnel costs and service levels may not generate sufficient savings needed to operate at the FY 2018 proposed budget levels, as non-personnel costs account for a marginal subset of park expenditures. Many parks have already implemented strategies to reduce these costs and many other parks cannot achieve savings because they do not have periods of lower visitation or a way to limit public access. As a result, at the proposed budget levels many parks could be required to institute further reductions to services, operating hours, and the number of full-time and seasonal employees. Servicewide, these adjustments could include the elimination of thousands of seasonal employees, leaving vacancies for key positions unfilled, and offering early retirement or separation incentives to existing employees.

Reductions to both the seasonal and permanent workforce would have an immediate impact on day-to-day park operations. Since FY 2011, the NPS workforce has decreased by more than 2,300 FTE (11 percent). Over the same period, visitation has climbed to record-high levels, as seen in the graph below. In FY 2016, parks welcomed a record 323.6 million visitors, an increase of 46.8 million (17 percent). The NPS faces several competing demands in addition to the significant and growing annual visitation, which include a substantial deferred facility maintenance backlog, requirements to establish and support new park units and the need to protect resources and visitors in existing parks. As responsibilities have grown while staffing and financial flexibility decline, NPS' ability to cover basic resource protection and visitor service needs has become increasingly challenging. In FY 2018, NPS will continue to focus resources on fulfilling core mission requirements.



Specific funding changes are identified in the following table:

NPS 2018 Budget Changes	Change from FY 2017 CR baseline	
	(\$000)	FTE
2017 Continuing Resolution, Discretionary	2,850,011	15,717
Program Changes		
OPERATION OF THE NATIONAL PARK SYSTEM	-143,806	-1,193
Fixed Costs	+24,342	0
Reduce Park and Program Operations	-131,812	-1,198
Reduce Support for Natural Resource Projects	-2,215	0
Reduce Support for Cultural Resource Projects	-7,000	0
Reduce Support for Youth Partnership Programs	-5,000	0
Reduce Support for Volunteers in Parks Program	-4,000	0
Reduce Support for Interpretation and Education Projects	-500	0
Eliminate Support for National Capital Area Performing Arts	-2,223	0
Eliminate Funding for the 2017 Presidential Inauguration	-4,200	0
Eliminate Funding for Flex Park Projects	-9,692	0
Eliminate Funding for the Challenge Cost Share Program	-385	0
Reduce Support for Environmental Management Program Projects	-1,500	0
Reduce Support for Emergency Storm Damage Projects	-350	0
Provide Initial Support for New Responsibilities at Existing Park Units	+1,080	+5
Employee Compensation Payments	+813	0
Unemployment Compensation Payments	-5,688	0
Space Rental	+2,936	0
Departmental Program Charges	+1,588	0
CENTENNIAL CHALLENGE	+0	+0
Centennial Challenge	0	0
NATIONAL RECREATION AND PRESERVATION	-25,512	-12
Fixed Costs	+496	0
Reduce Support for Rivers, Trails, and Conservation Assistance	-1,100	-6
Reduce Support for National Natural Landmarks	-100	0
Reduce Support for Hydropower Recreation Assistance	-32	0
Reduce Support for Chesapeake Bay Gateways and Trails	-1,000	-1
Reduce Support for Federal Lands to Parks	-9	0
Reduce Support for National Register Programs	-1,500	-5
Reduce Support for the National Center for Preservation, Technology, and Training	-250	0
Reduce Support for Japanese American Confinement Site Grants	-1,899	0
Reduce Support for American Battlefield Protection Program Assistance	-696	0
Reduce Support for Grants Administration	-31	0

NPS 2018 Budget Changes	Change from FY 2017 CR baseline	
	(\$000)	FTE
Appropriation		
Reduce Support for Environmental Compliance and Review	-53	0
Reduce Support for the Office of International Affairs	-17	0
Reduce Support for the SW Border Resource Protection Program	-336	0
Eliminate Funding for Heritage Partnership Programs Commissions and Grants	-18,803	0
Reduce Support for Heritage Partnership Programs Admin Support	-182	0
HISTORIC PRESERVATION FUND	-14,186	0
Reduce Support for Grants-in-Aid to States and Territories	-4,702	0
Reduce Support for Grants-in-Aid to Indian Tribes	-1,000	0
Eliminate Funding for Competitive Grants	-8,484	0
CONSTRUCTION	+33,959	+5
Fixed Costs	+653	0
Increase Support for Line Item Construction Projects	+12,956	0
Remediate Safety and Environ. Hazards at Abandoned Min. Lands	+4,000	0
Demolish and Dispose of Unsafe and Unusable Facilities	+4,000	0
Increase Support for Line Item Construction Planning	+10,202	0
Reduce Support for Construction Program Management	-150	0
Increase Support for Denver Service Center Operations	+1,048	+6
Reduce Support for Interpretive Media	-1,200	-4
Increase Support for Regional Facility Project Support	+3,748	+7
Reduce Support for Unit Management Planning	-654	-2
Reduce Support for Special Resource Studies	-196	-1
Reduce Support for Environmental Impact Planning and Compliance	-448	-1
LAND ACQUISITION AND STATE ASSISTANCE	-146,960	-6
Fixed Costs	+193	0
Reduce Support for Federal Lands Acquisition Management	-1,100	-6
Reduce Support for Emergencies, Hardship, and Relocations	-850	0
Reduce Support for Inholdings, Donations, and Exchanges	-1,850	0
Reduce Support for American Battlefield Prot. Prog. Acquisition Grants	-1,500	0
Eliminate Funding for Recreational Access	-1,995	0
Eliminate Funding for Federal Land Acquisition Projects	-33,072	0
Reduce Support for State Conservation Grants Administration	-150	0
Shift to Mandatory Funding for State Conservation Grants	-94,659	0
Shift to Mandatory Funding for LWCF Outdoor Recreation Legacy Grants	-11,977	0
LWCF Contract Authority	-60	0
Subtotal, Program Changes, Discretionary	-296,565	-1,206
Subtotal, Discretionary Appropriations	2,553,446	14,511

Summary of Changes

Operation of the National Park System – This appropriation, requested at \$2.2 billion in FY 2018, supports the operation of the nation's parks, the preservation and protection of the precious resources contained within, and the provision of recreational opportunities and enjoyment of these resources by current and future visitors. The request, a net decrease of -\$143.8 million from the FY 2017 Continuing Resolution, consists of a series of targeted programmatic decreases totaling -\$168.1 million and fixed cost increases totaling +\$24.3 million.

The -\$168.1 million in targeted decreases proposed includes -\$131.8 million reduction to park and program operations, -\$2.2 million reduction to natural resources projects, -\$7.0 million reduction to cultural resource projects, -\$5.0 million reduction to youth partnership programs, -\$4.0 million reduction for Volunteers in Parks, -\$500,000 reduction for Interpretation and Education projects, -\$2.2 million to eliminate support for National Capital Area Performing Arts as it does not directly relate to the NPS mission, -\$4.2 million to eliminate funding for the 2017 Presidential Inaugural, -\$9.7 million to eliminate funding for flex park projects, -\$385,000 to eliminate funding for the Challenge Cost Share program, -\$1.5 million reduction to environmental management program projects, -\$350,000 reduction to emergency storm damage projects, and a +\$1.1 million increase to provide initial support for new responsibilities at existing park units.

Centennial Challenge – This appropriation, requested at \$15.0 million, provides a federal match to leverage partner donations for primarily deferred maintenance projects at national parks. All federal funds must be matched on a 50/50 basis. This program is further bolstered by the National Park Service Centennial Act (P.L. 114–289), which established a National Park Centennial Challenge Fund for signature projects and programs related to visitor services facilities and trail maintenance, funded through offsetting collections exceeding \$10.0 million from sales of the America the Beautiful Senior Pass.

National Recreation and Preservation – This appropriation, which funds programs supporting local efforts to preserve natural and cultural resources, is proposed to be funded at \$37.0 million in FY 2018, a net reduction of -\$25.5 million from the FY 2017 Continuing Resolution. The request consists of fixed costs increases of +\$496,000 and the following targeted programmatic decreases including -\$1.1 million reduction to Rivers, Trails, and Conservation Assistance; -\$100,000 reduction to National Natural Landmarks; -\$32,000 reduction to Hydropower Recreation Assistance; -\$1.0 million reduction to Chesapeake Gateways and Trails; -\$9,000 reduction to Federal Lands to Parks; -\$1.5 million reduction to the National Register Programs; -\$250,000 reduction to the National Center for Preservation Technology and Training; -\$1.9 million reduction to Japanese American Confinement Site Grants; -\$696,000 reduction to American Battlefield Protection Program Assistance Grants; -\$31,000 reduction to Grants Administration; -\$53,000 reduction to environmental compliance and review; -\$17,000 reduction to the Office of International Affairs, and -\$336,000 reduction to the Southwest Border Resource Protection Program. The request also eliminates support to National Heritage Area Commissions and Grants of -\$18.8 million and reduces administrative support by -\$182,000.

Historic Preservation Fund – This appropriation, which supports Historic Preservation Offices in states, territories, and tribal lands for the preservation of historically and culturally significant sites, is proposed to be funded at \$51.1 million in FY 2018, a decrease of -\$14.2 million from the FY 2017 Continuing

Resolution. The request includes a -\$4.7 million reduction to Grants-in-Aid to States and Territories, -\$1.0 million reduction to Grants-in-Aid to Indian Tribes, and a -\$8.5 million reduction to eliminate Competitive Grants.

Construction – This appropriation, which funds construction projects, equipment replacement, management, planning, operations, and special projects, is proposed to be funded at \$226.5 million in FY 2018, a net increase of +\$34.0 million from the FY 2017 Continuing Resolution. The request consists of fixed costs increases of +\$653,000 and the following targeted programmatic increases including +\$13.0 million for line-item construction projects, +\$4.0 million for abandoned mineral lands projects, +\$4.0 million for demolition and disposal projects. The budget provides funding for the highest priority construction projects critical to visitor and employee health and safety or ecosystem restoration. To ensure the NPS has the capacity to implement these additional line item construction projects, the budget also includes programmatic increases of +\$10.2 million to support construction planning, +\$1.0 million to support Denver Service Center operations, and +\$3.7 million to support regional facility project support. The request also includes the following programmatic decreases, -\$150,000 reduction to construction program management, -\$1.2 million reduction to Harpers Ferry Center operations, -\$654,000 reduction to unit management plans, -\$196,000 reduction to special resource studies, -\$448,000 reduction to environmental impact planning and compliance.

Within the mandatory appropriations is \$20.0 million authorized by the Helium Stewardship Act of 2013, which provides federal support to cost sharing projects for deferred maintenance and to correct deficiencies in National Park Service infrastructure. The Act provides \$20 million in FY 2018 and \$30 million in FY 2019 and requires a minimum 50 percent match from a non-federal funding source, including in-kind contributions.

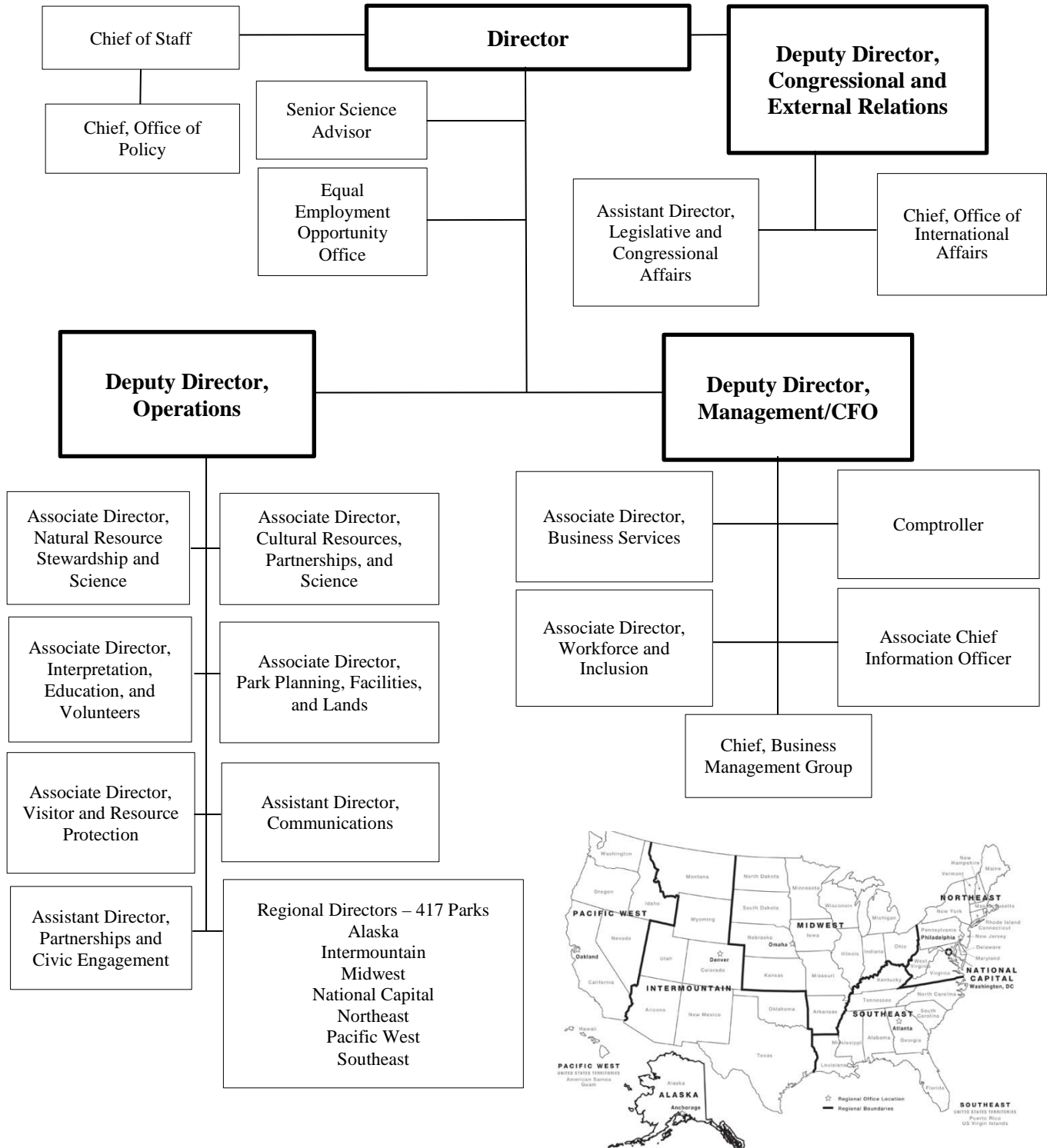
Land Acquisition and State Assistance – This appropriation, which uses funding derived from the Land and Water Conservation Fund to support NPS land acquisition activities, the American Battlefield Protection Program land acquisition grants, and grants to states and local governments for the purchase and development of land for outdoor recreation activities, is proposed to be funded at \$26.4 million in FY 2018, a net decrease of -\$147.0 million from the FY 2017 Continuing Resolution. The request consists of fixed costs increases of +\$193,000.

The budget requests \$23.3 million, a programmatic decrease of -\$40.4 million from the FY 2017 Continuing Resolution, for NPS Federal Land Acquisition and Acquisition Management, which provides funding to acquire land or interests in land to preserve nationally important natural and cultural resources within park boundaries and grants for acquisition on civil war battlefield sites. Of this amount, -\$1.1 million is requested for acquisition management; -\$850,000 for emergencies, hardship, and relocation; -\$1.9 million for inholdings, donations, and exchanges; -\$1.5 million for American Battlefield Protection program acquisition grants; -\$33.1 million to eliminate funding for acquisition projects within park boundaries; and -\$2.0 million to eliminate funding for recreational access projects.

The budget requests \$3.0 million, a programmatic decrease of -\$106.8 million from the FY 2017 Continuing Resolution, for the LWCF State Conservation Grants program, which provides funding to states for the purchase of lands for preservation and recreation purposes. Of this amount, -\$150,000 is

requested for state conservation grants administration, and discretionary funding is eliminated for state conservation grants -\$94.7 million and competitive state conservation grants -\$12.0 million. The budget proposes to fund state conservation grants with a permanent appropriation derived from the LWCF of \$90.0 million in 2018, increasing to \$125.0 million in 2022 and each year thereafter.

National Park Service Headquarters Organization



NPS Park Units by Region

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	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	
Intermountain			
24. Alibates Flint Quarries NM	45. Chiricahua NM	67. Great Sand Dunes NPres	88. Rainbow Bridge NM
25. Amistad NRA	46. Colorado NM	68. Guadalupe Mountains NP	89. Rio Grande Wild & Scenic River
26. Arches NP	47. Coronado NMem	69. Hohokam Pima NM	90. Rocky Mountain NP
27. Aztec Ruins NM	48. Curecanti NRA	70. Hovenweep NM	91. Saguaro NP
28. Bandelier NM	49. Devils Tower NM	71. Hubbell Trading Post NHS	92. Salinas Pueblo Missions NM
29. Bent's Old Fort NHS	50. Dinosaur NM	72. John D Rockefeller Jr. Memorial Parkway	93. San Antonio Missions NHP
30. Big Bend NP	51. El Malpais NM	73. Lake Meredith NRA	94. Sand Creek Massacre NHS
31. Big Thicket NPres	52. El Morro NM	74. Little Bighorn Battlefield NM	95. Sunset Crater Volcano NM
32. Bighorn Canyon NRA	53. Florissant Fossil Beds NM	75. Lyndon B Johnson NHP	96. Timpanogos Cave NM
33. Black Canyon of the Gunnison NP	54. Fort Bowie NHS	76. Manhattan Project NHP	97. Tonto NM
34. Bryce Canyon NP	55. Fort Davis NHS	77. Mesa Verde NP	98. Tumacacori NHP
35. Canyon de Chelly NM	56. Fort Laramie NHS	78. Montezuma Castle NM	99. Tuzigoot NM
36. Canyonlands NP	57. Fort Union NM	79. Natural Bridges NM	100. Valles Caldera NPres
37. Capitol Reef NP	58. Fossil Butte NM	80. Navajo NM	101. Walnut Canyon NM
38. Capulin Volcano NM	59. Gila Cliff Dwellings NM	81. Organ Pipe Cactus NM	102. Washita Battlefield NHS
39. Carlsbad Caverns NP	60. Glacier NP	82. Padre Island NS	103. White Sands NM
40. Casa Grande Ruins NM	61. Glen Canyon NRA	83. Palo Alto Battlefield NHP	104. Wupatki NM
41. Cedar Breaks NM	62. Golden Spike NHS	84. Pecos NHP	105. Yellowstone NP
42. Chaco Culture NHP	63. Grand Canyon NP	85. Petrified Forest NP	106. Yucca House NM
43. Chamizal NMem	64. Grand Teton NP	86. Petroglyph NM	107. Zion NP
44. Chickasaw NRA	65. Grant-Kohrs Ranch NHS	87. Pipe Spring NM	
66. Great Sand Dunes NP&Pres			
Midwest			
108. Agate Fossil Beds NM	124. George Washington Carver NM	139. Lincoln Home NHS	151. Pipestone NM
109. Apostle Islands NL	125. Grand Portage NM	140. Little Rock Central High School NHS	152. Pullman NM
110. Arkansas Post NMem	126. Harry S Truman NHS	141. Minuteman Missile NHS	153. River Raisin NBP
111. Badlands NP	127. Herbert Hoover NHS	142. Mississippi National River & Rec Area	154. Saint Croix NSR
112. Brown v. Board of Education NHS	128. Homestead National Monument of America NM	143. Missouri National Recreational River NW&SR	155. Scotts Bluff NM
113. Buffalo NR	129. Hopewell Culture NHP	144. Mount Rushmore NMem	156. Sleeping Bear Dunes NL
114. Charles Young Buffalo Soldiers NM	130. Hot Springs NP	145. Nicodemus NHS	157. Tallgrass Prairie NPres
115. Cuyahoga Valley NP	131. Indiana Dunes NL	146. Niobrara National Scenic Riverway	158. Theodore Roosevelt NP
116. Dayton Aviation NHP	132. Isle Royale NP	147. Ozark National Scenic Riverways	159. Ulysses S Grant NHS
117. Effigy Mounds NM	133. James A Garfield NHS	148. Pea Ridge NMP	160. Voyageurs NP
118. First Ladies NHS	134. Jefferson National Expansion Memorial, NMem	149. Perry's Victory & International Peace Memorial NMem	161. Waco Mammoth NM
119. Fort Larned NHS	135. Jewel Cave NM	150. Pictured Rocks NL	162. William Howard Taft NHS
120. Fort Scott NHS	136. Keweenaw NHP		163. William Jefferson Clinton Birthplace Home NHS
121. Fort Smith NHS	137. Knife River Indian Village NHS		164. Wilson's Creek NB
122. Fort Union Trading Post NHS	138. Lincoln Boyhood NMem		165. Wind Cave NP
123. George Rogers Clark NHP			
National Capital			
166. Antietam NB	176. Franklin D. Roosevelt Memorial, NMem	185. Martin Luther King, Jr. Memorial	195. Theodore Roosevelt Island NMem
167. Arlington House, The Robert E. Lee Memorial NMem	177. Frederick Douglass NHS	186. Mary McLeod Bethune Council House NHS	196. Thomas Jefferson Memorial
168. Belmont-Paul Women's Equality NM	178. George Washington Memorial Parkway	187. Monocacy NB	197. Vietnam Veterans Memorial
169. Carter G. Woodson Home NHS	179. Greenbelt Park	188. National Capital Parks	198. World War I Memorial
170. Catoctin Mountain Park	180. Harpers Ferry NHP	189. National Mall	199. World War II Memorial
171. Chesapeake & Ohio Canal NHP	181. Korean War Veterans Memorial	190. Pennsylvania Avenue NHS	200. Washington Monument
172. Clara Barton NHS	182. Lyndon B. Johnson Memorial Grove on the Potomac NMem	191. Piscataway Park	201. White House
173. Constitution Gardens	183. Lincoln Memorial, NMem	192. Potomac Heritage NST	202. Wolf Trap National Park for the Performing Arts
174. Ford's Theatre NHS	184. Manassas NBP	193. Prince William Forest Park	
175. Fort Washington Park		194. Rock Creek Park	

Northeast

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

Pacific West

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

Southeast

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

Park Unit Designation Abbreviations

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

Abbreviations

Designation Abbreviations

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

Regional Office Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

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NPS FY 2018 Budget at a Glance (dollar amounts in thousands) ¹						
	2016 Actual	2017 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2018 Request
Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM						
Park Management						
Resource Stewardship	327,579	326,957	+3,982	0	-29,011	301,928
Reduce Park and Program Operations	[2,188,993]	[2,189,032]	[0]	[0]	[-19,796]	[2,045,913]
Reduce Support for Natural Resource Projects	[9,816]	[9,797]	[0]	[0]	[-2,215]	[7,582]
Reduce Support for Cultural Resource Projects	[27,183]	[27,131]	[0]	[0]	[-7,000]	[20,131]
Visitor Services	247,273	246,802	+3,580	0	-26,597	223,785
Reduce Park and Program Operations	[2,188,993]	[2,189,032]	[0]	[0]	[-14,874]	[2,045,913]
Reduce Support for Youth Partnership Programs	[10,976]	[10,955]	[0]	[0]	[-5,000]	[5,955]
Reduce Support for Volunteers in Parks Program	[6,776]	[6,763]	[0]	[0]	[-4,000]	[2,763]
Reduce Support for Interpretation and Education Projects	[1,848]	[1,844]	[0]	[0]	[-500]	[1,344]
Eliminate Support for National Capital Area Performing Arts	[2,227]	[2,223]	[0]	[0]	[-2,223]	[0]
Park Protection	355,428	358,953	+4,783	0	-25,538	338,198
Reduce Park and Program Operations	[2,188,993]	[2,189,032]	[0]	[0]	[-21,338]	[2,045,913]
Eliminate Funding for the 2017 Presidential Inauguration	[0]	[4,200]	[0]	[0]	[-4,200]	[0]
Facility Maintenance & Operations	737,514	736,112	+6,127	0	-56,340	685,899
Reduce Park and Program Operations	[2,188,993]	[2,189,032]	[0]	[0]	[-44,413]	[2,045,913]
Eliminate Funding for Flex Park Projects	[9,710]	[9,692]	[0]	[0]	[-9,692]	[0]
Eliminate Funding for the Challenge Cost Share Program	[386]	[385]	[0]	[0]	[-385]	[0]
Reduce Support for Environmental Management Program Projects	[6,113]	[6,101]	[0]	[0]	[-1,500]	[4,601]
Reduce Support for Emergency Storm Damage Projects	[2,712]	[2,707]	[0]	[0]	[-350]	[2,357]
Park Support	521,199	520,208	+6,206	0	-30,311	496,103
Reduce Park and Program Operations	[2,188,993]	[2,189,032]	[0]	[0]	[-31,391]	[2,045,913]
Provide Initial Support for New Responsibilities at Existing Park Units	[0]	[0]	[0]	[0]	[+1,080]	[1,080]
External Administrative Costs	180,603	180,259	-336	0	-351	179,572
Employee Compensation Payments	[24,591]	[24,544]	[-2,326]	[0]	[0]	[22,218]
Unemployment Compensation Payments	[21,854]	[21,812]	[+323]	[0]	[0]	[22,135]
Space Rental Payments	[68,223]	[68,093]	[-2,587]	[0]	[0]	[65,506]
Departmental Program Charges	[45,871]	[45,784]	[+4,254]	[0]	[0]	[50,038]
Adjust External Administrative Costs	[180,603]	[180,259]	[0]	[0]	[-351]	[179,572]
Total Operation of the National Park System	2,369,596	2,369,291	+24,342	0	-168,148	2,225,485
Transfers/Supplemental	762					
Total Operation of the National Park System - Budget Account Listing	2,370,358	2,369,291	+24,342	0	-168,148	2,225,485
Transfers/Supplemental (Carryover Balances)	366					
Total Operation of the National Park System - Budget Authority	2,370,724	2,369,291	+24,342	0	-168,148	2,225,485
Appropriation: CENTENNIAL CHALLENGE						
Centennial Initiative - Centennial Challenge	[15,000]	[14,971]	[0]	[0]	[0]	[14,971]
Total Centennial Challenge	15,000	14,971	0	0	0	14,971
Appropriation: NATIONAL RECREATION AND PRESERVATION						
Recreation Programs	589	588	+10	-598	0	0
Transfer Federal Lands to Parks to Natural Programs	[589]	[588]	[+10]	[-598]	[0]	[0]
Natural Programs	13,575	13,549	+183	+598	-2,241	12,089
Reduce Support for Rivers, Trails, and Conservation Assistance	[10,033]	[10,014]	[+148]	[0]	[-1,100]	[9,062]
Reduce Support for National Natural Landmarks	[660]	[659]	[+7]	[0]	[-100]	[566]
Reduce Support for Hydropower Recreation Assistance	[868]	[866]	[+14]	[0]	[-32]	[848]
Reduce Support for Chesapeake Bay Gateways and Trails	[2,014]	[2,010]	[+14]	[0]	[-1,000]	[1,024]
Reduce Support for Federal Lands to Parks	[0]	[0]	[0]	[+598]	[-9]	[589]

NPS FY 2018 Budget at a Glance (dollar amounts in thousands) ¹						
	2016 Actual	2017 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2018 Request
Cultural Programs	24,562	24,515	+236	+2,033	-4,376	22,408
Reduce Support for National Register Programs	[16,833]	[16,801]	[+217]	[0]	[-1,500]	[15,518]
Reduce Support for the Nat'l Center for Preservation, Tech., and Training	[1,969]	[1,965]	[+19]	[0]	[-250]	[1,734]
Reduce Support for Japanese American Confinement Site Grants	[2,905]	[2,899]	[0]	[0]	[-1,899]	[1,000]
Reduce Support for American Battlefield Prot. Prog. Assistance Grants	[1,198]	[1,196]	[0]	[0]	[-696]	[500]
Reduce Support for Grants Administration	[0]	[0]	[0]	[+2,033]	[-31]	[2,002]
Environmental Compliance and Review	433	432	+6	0	-53	385
Reduce Support for Environmental Compliance and Review	[433]	[432]	[+6]	[0]	[-53]	[385]
Grants Administration	2,004	2,001	+32	-2,033	0	0
Transfer Historic Preservation Fund Administration	[1,563]	[1,560]	[+25]	[-1,585]	[0]	[0]
Transfer Native American Graves Protection Grants Administration	[191]	[191]	[+3]	[-194]	[0]	[0]
Transfer Japanese American Confinement Site Grants Admin.	[90]	[90]	[+1]	[-91]	[0]	[0]
Transfer American Battlefield Protection Program Assist. Grants Admin.	[160]	[160]	[+3]	[-163]	[0]	[0]
International Park Affairs	1,648	1,645	+18	0	-353	1,310
Reduce Support for the Office of International Affairs	[972]	[970]	[+18]	[0]	[-17]	[971]
Reduce Support for the Southwest Border Resource Protection Program	[676]	[675]	[0]	[0]	[-336]	[339]
Heritage Partnership Programs	19,821	19,783	+11	0	-18,985	809
Eliminate Funding for Heritage Partner. Prog. Commissions and Grants	[18,839]	[18,803]	[0]	[0]	[-18,803]	[0]
Reduce Support for Heritage Partnership Programs Admin. Support	[982]	[980]	[+11]	[0]	[-182]	[0]
Total National Recreation and Preservation	62,632	62,513	+496	0	-26,008	37,001
Appropriation: HISTORIC PRESERVATION FUND						
Grants-in-Aid	65,410	65,286	0	0	-14,186	51,100
Reduce Support for Grants-in-Aid to States and Territories	[46,925]	[46,836]	[0]	[0]	[-4,702]	[42,134]
Reduce Support for Grants-in-Aid to Indian Tribes	[9,985]	[9,966]	[0]	[0]	[-1,000]	[8,966]
Eliminate Funding for Competitive Grants	[8,500]	[8,484]	[0]	[0]	[-8,484]	[0]
Total Historic Preservation Fund	65,410	65,286	0	0	-14,186	51,100
Appropriation: CONSTRUCTION						
Line-Item Construction	116,276	116,055	0	0	+20,956	137,011
Increase Support for Line Item Construction Projects	[116,276]	[116,055]	[0]	[0]	[+12,956]	[129,011]
Remediate Safety and Environ. Hazards at Abandoned Min. Lands	[0]	[0]	[0]	[0]	[+4,000]	[4,000]
Demolish and Dispose of Unsafe and Unusable Facilities	[0]	[0]	[0]	[0]	[+4,000]	[4,000]
Special Programs	20,803	20,764	+5	0	0	20,769
Construction Planning	7,266	7,251	0	0	+10,202	17,453
Increase Support for Line Item Construction Planning	[7,266]	[7,251]	[0]	[0]	[+10,202]	[17,453]
Construction Program Management & Operations	36,771	36,701	+509	0	+3,446	40,656
Reduce Support for Construction Program Management	[2,775]	[2,770]	[+29]	[0]	[-150]	[2,649]
Increase Support for Denver Service Center Operations	[17,780]	[17,746]	[+288]	[0]	[+1,048]	[19,082]
Reduce Support for Interpretive Media	[0]	[0]	[0]	[0]	[-1,200]	[-1,200]
Increase Support for Regional Facility Project Support	[6,090]	[6,078]	[+70]	[0]	[+3,748]	[9,896]
Management Planning	11,821	11,799	+139	0	-1,298	10,640
Reduce Support for Unit Management Planning	[5,956]	[5,945]	[+72]	[0]	[-654]	[5,363]
Reduce Support for Special Resource Studies	[1,786]	[1,783]	[+27]	[0]	[-196]	[1,614]
Reduce Support for Environmental Impact Planning and Compliance	[4,079]	[4,071]	[+40]	[0]	[-448]	[3,663]
Total Construction	192,937	192,570	+653	0	+33,306	226,529

NPS FY 2018 Budget at a Glance (dollar amounts in thousands) ¹						
	2016 Actual	2017 CR Baseline	Fixed Costs	Internal Transfers	Program Changes	2018 Request
Appropriation: LAND ACQUISITION & STATE ASSISTANCE						
Acquisition Management	9,679	9,661	+155	0	-1,100	8,716
Reduce Support for Federal Lands Acquisition Management	[9,679]	[9,661]	[+155]	[0]	[-1,100]	[8,716]
Federal Land Acquisition	53,991	53,888	0	0	-39,267	14,621
Reduce Support for Emergencies, Hardship, and Relocations	[3,928]	[3,921]	[0]	[0]	[-850]	[3,071]
Reduce Support for Inholdings, Donations, and Exchanges	[4,928]	[4,919]	[0]	[0]	[-1,850]	[3,069]
Reduce Support for American Battlefield Prot. Prog. Acquisition Grants	[10,000]	[9,981]	[0]	[0]	[-1,500]	[8,481]
Eliminate Funding for Recreational Access	[2,000]	[1,995]	[0]	[0]	[-1,995]	[0]
Eliminate Funding for Federal Land Acquisition Projects	[33,135]	[33,072]	[0]	[0]	[-33,072]	[0]
State Conservation Grants Administration	3,161	3,155	+38	0	-150	3,043
Reduce Support for State Conservation Grants Administration	[3,161]	[3,155]	[+38]	[0]	[-150]	[3,043]
State Conservation Grants	106,839	106,636	0	0	-106,636	0
Shift to Mandatory Funding for State Conservation Grants	[94,839]	[94,659]	[0]	[0]	[-94,659]	[0]
Shift to Mandatory Funding for LWCF Outdoor Recreation Legacy Grants	[12,000]	[11,977]	[0]	[0]	[-11,977]	[0]
Total Land Acquisition & State Assistance	173,670	173,340	+193	0	-147,153	26,380
Appropriation: LWCF Contract Authority						
Cancel Authority	[-27,960]	[-27,960]	[0]	[0]	[-60]	[-28,020]
Total LWCF Contract Authority	-27,960	-27,960	0	0	-60	-28,020
Total, Regular Appropriations	2,851,285	2,850,011	+25,684	0	-322,249	2,553,446
Total, Regular Appropriations - Budget Account Listing	2,852,047	2,850,011	+25,684	0	-322,249	2,553,446
Total, Regular Appropriations - Budget Authority	2,852,413	2,850,011	+25,684	0	-322,249	2,553,446
New Proposed Mandatory Appropriations	2016 Actual	2017 Estimate	Fixed Costs	Internal Transfers	Program Changes	2018 Estimate
Mandatory: LAND ACQUISITION & STATE ASSISTANCE						
Land Acquisition & State Assistance Mandatory Appropriation	0	0	0	0	+90,000	90,000

¹ Bracketed numbers in the 2016, 2017 and 2018 columns 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 2018 Request total shown in brackets reflects all changes.

Budgetary Changes Narratives

The following are concise descriptions of programmatic changes that can also be found throughout this document in their respective program areas and transfers.

Discretionary Changes:**OPERATION OF THE NATIONAL PARK SYSTEM (ONPS)**

Reduce Park and Program Operations (FY 2018 Request: -\$131,812,000 / -1,198 FTE) – The FY President’s Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Specific impacts to the various program components can be found in their respective ONPS section; servicewide impacts of the proposed \$131.8 million are discussed below.

To operate at the proposed 2018 budget level, most parks will seek reductions in non-personnel costs, including contracted support, supplies, materials, and training. To further reduce costs, the NPS would utilize various strategies on a park-by-park basis, which may include limiting the use of or closing certain areas, such as campgrounds and facilities, and reducing, adjusting, or eliminating hours of operations and visitor services in times of low visitation. However, at some parks, adjustments to non-personnel costs and service levels may not generate sufficient savings needed to operate at the FY 2018 proposed budget levels, as non-personnel costs account for a marginal subset of park expenditures. Many parks have already implemented strategies to reduce these costs and many other parks cannot achieve savings because they do not have periods of lower visitation or a way to limit public access. As a result, at the proposed budget levels many parks could be required to institute further reductions to services, operating hours, and the number of full-time and seasonal employees. Servicewide, these adjustments could include the elimination of thousands of seasonal employees, leaving vacancies for key positions unfilled, and offering early retirement or separation incentives to existing employees.

Reductions to both the seasonal and permanent workforce would have an immediate impact on day-to-day park operations. Since FY 2011, the NPS workforce has decreased by more than 2,300 FTE (11 percent). Over the same period, visitation has climbed to record-high levels. In FY 2016, parks welcomed a record 323.6 million visitors, an increase of 46.8 million (17 percent). The NPS faces several competing demands in addition to the significant and growing annual visitation, which include a substantial deferred facility maintenance backlog, requirements to establish and support new park units and the need to protect resources and visitors in existing parks. As responsibilities have grown while staffing and financial flexibility decline, NPS’ ability to cover basic resource protection and visitor service needs has become increasingly challenging. In 2018, NPS will continue to focus resources on fulfilling core mission requirements.

Reduce Support for Natural Resource Projects (FY 2017 Base: \$9,797,000 / FY 2018 Request: -\$2,215,000) – The National Park Service proposes to reduce funding for Natural Resource projects in FY 2018 by \$2.2 million, including \$1.5 million to support landscape restoration projects at Valles Caldera

National Preserve. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. However, it would leave the Service with 23 percent fewer resources to fund the highest-priority resource management projects in parks, including 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. For example, the landscape restoration project at Valles Caldera NPRES would be eliminated; the restoration work involves removing old roads, removing fences, wildland fire management, riparian restoration, erosion control, and noxious weed eradication and control.

Reduce Support for Cultural Resource Projects (FY 2017 Base: \$27,131,000 / FY 2018 Request: -\$7,000,000 / 0 FTE) – The National Park Service proposes to reduce funding for cultural resource projects in FY 2018 by \$7.0 million, including \$5.5 million for projects related to the Civil Rights Movement and the African American experience. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. This would leave the Service with fewer resources to fund the highest-priority cultural resource needs that cannot be funded within regular park operations. It also leaves fewer resources available to support the newest park units, whose minimal operational funding cannot accommodate critical startup projects like cultural resource management plans to establish specific long-range guidance for the preservation, management, and use of park cultural resources. The NPS would also decrease strategic funding for 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. The proposed budget provides less funding for preservation of cultural resources relating to the Civil Rights Movement and the African American experience. Projects of this type funded via an increase in FY 2016 included digitizing archival collections from the Mary McLeod Bethune NHS, preparing condition assessments for historic structures at the Tuskegee Institute NHS and the Martin Luther King, Jr. NHS, improving the Buffalo Solider interpretive program at Yosemite NP, and conducting oral history interviews and archival research on public school segregation in Georgia.

Reduce Support for Youth Partnership Programs (FY 2017 Base: \$10,955,000 / FY 2018 Request: -\$5,000,000 / 0 FTE) - The National Park Service proposes to reduce funding for Youth Partnership Programs in FY 2018 by \$5.0 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. A reduction of funding for this program is estimated to result in the elimination of over 500 employment opportunities. Projects normally completed by youth crews through these programs would not be accomplished. These projects range from masonry apprenticeships on historic structures to Tribal land improvements; to engaging other youth through coordination of culturally-based workshops and outdoor recreation clubs.

Reduce Support for Volunteers in Parks Program (FY 2017 Base: \$6,763,000 / FY 2018 Request: -\$4,000,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Volunteers in Parks Program in FY 2018 by \$4.0 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. This proposed reduction would

allow the NPS to continue volunteer programs servicewide but would result in a reduction in hours contributed and associated labor value. The NPS would eliminate the Community Volunteer Ambassador (CVA) program, a youth leadership development program that coordinates with local communities to recruit park volunteers. Elimination would result in an estimated 106 fewer CVA positions at 84 placement sites servicewide - a decrease of 50 percent or more in NPS' capacity to support the current level of volunteers at parks. Such a reduction in capacity may result in fewer volunteer hours, from a high of eight million volunteer hours (estimated at a \$189 million value) in FY 2016. This is an almost 20 percent increase compared to the estimated 6.7 million volunteer hours (a \$155 million value) in FY 2014 before the CVA program started.

Reduce Support for Interpretation and Education Projects (FY 2017 Base: \$1,844,000 / FY 2018 Request: -\$500,000 / 0 FTE) - The National Park Service proposes to reduce funding for Interpretation and Education Projects in FY 2018 by \$500,000. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. This proposed reduction will eliminate funding supporting the Civil Right Commemoration Initiative that began in 2016 as part of the NPS Centennial. These funds are used to provide additional support to parks which focus on the stories of slavery, Reconstruction, and civil rights in the United States. In its first year, the initiative funded 17 projects throughout the country engaging youth and park visitors in these stories.

Eliminate Support for National Capital Area Performing Arts Program (FY 2017 Base: \$2,223,000 / FY 2018 Request: -\$2,223,000 / 0 FTE) – The National Park Service proposes to eliminate funding for the National Capital Performing Arts Program for FY 2018. This program is not directly related to the mission of the NPS. The proposed program elimination would allow the NPS to balance remaining resources between park operations and program investments. This program provides funding relating to the performing arts for the Ford's Theatre Society, Wolf Trap, Carter Barron Amphitheater, Capital Concerts, and the National Symphony Orchestra. Wolf Trap funds provide for ushers and stagehands; Ford's Theatre Society funds support staff costs for productions, such as ushers; Capital Concerts and National Symphony Orchestra funding is used for performers and televised productions; and Carter Barron Amphitheater funds provide for advertising, lighting, sounds, instruments, and various staffing needs such as stagehands, ushers, and cashiers.

Eliminate Support for the 2017 Presidential Inauguration (FY 2018 Request: -4,200,000 / 0 FTE) – Non-recurring funding provided in FY 2017 to support activities related to the Presidential Inaugural is not required in FY 2018.

Eliminate Funding for Flex Park Projects – (FY 2017 Base: \$9,692,000 / FY 2018 Request: -\$9,692,000 / 0 FTE) – The National Park Service proposes to eliminate the Flexible Park Program in FY 2018. The proposed program elimination would allow the NPS to balance remaining resources between park operations and program investments. The Flexible Park fund source was first appropriated in FY 2008 to specifically target measurable performance improvement goals. Since then, the funding has gone to improve performance in natural and cultural resources, and most recently to accessibility and sustainability projects.

The Flexible Park Program funded 148 energy and water conservation projects from FY 2015 to FY 2017, at a cost of \$12 million. When fully implemented, these projects are estimated to save the NPS approximately \$1.3 million and 10.6 million kWh of energy per year. This is equivalent to the energy consumption of approximately 784 homes. Elimination of this fund source would slow progress toward increased energy and financial savings, and reduce NPS' ability to meet the sustainability goals stated in the Green Parks Plan.

The funding has also been used to develop plans for fully accessible, universally designed experiences at nine parks. The Targeted Accessibility Improvement Program (TAIP) was funded to create models of entry to exit accessibility for prevalent experiences at national parks. These experiences, such as camping, walking a trail, going to a visitor center, or experiencing a memorial, have been identified for their importance to the national park experience. The projects and their process were to be documented in a way that the models could be used by other parks to implement accessibility improvements using the principles of Universal Design to ensure that their experience or facility is as accessible as possible. The elimination of the funding would allow for plans to be developed from which projects could potentially be executed in future years, but the planned construction and completion of projects would not occur as planned.

Eliminate Funding for the Challenge Cost Share Program (FY 2017 Base: \$385,000 / FY 2018 Request: -\$385,000) – The National Park Service proposes to eliminate the Challenge Cost Share program in FY 2018. The proposed program elimination would allow the NPS to balance remaining resources between park operations and program investments. The Challenge Cost Share Program supports projects which are funded equally with partner assistance and promote conservation and outdoor recreation, environmental stewardship, education, and youth engagement in national parks, trails, and wild and scenic rivers. Projects range from facilitating access to recreation and interpretation in national parks, maintaining trails, conserving natural and cultural resources, and providing education programs. In FY 2016, the Challenge Cost Share program supported 17 projects, involving 134 non-profit partners to engage more than 18,000 community members in activities and projects within the national parks. The program requires a minimum 1:1 match and in FY 2016, \$386,000 in federal funds leveraged more than \$919,096 in partner support, of which \$364,417 was financial support and \$554,679 was in-kind support.

Reduce Support for Environmental Management Program Projects (FY 2017 Base: \$6,101,000 / FY 2018 Request: -\$1,500,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Environmental Management program in FY 2018 by \$1.5 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. The Environmental Management Program provides a wide range of environmental support functions to parks, most of which do not have the capacity to conduct required environmental compliance and safety activities on site. At an overall funding level of \$4.192 million, the Environmental Management Program would have fewer resources to fund environmental management projects. While the highest priority projects will be funded, other important projects will be delayed into the out-years or not funded at all. This could lead to a reduction or delays in the environmental cleanup at many NPS toxic waste sites (10-50 per year) and could ultimately put NPS at risk of violating federal or state agreements, and lost opportunities to make external parties pay for contamination they caused; a reduction in training and

preparedness for hazardous material spill prevention; and elimination of energy, environmental, and water audits.

Reduce Support for Emergency Storm Damage Projects – (FY 2017 Base: \$2,707,000 / FY 2018 Request: -\$350,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Emergency Storm Damage program in FY 2018 by \$350,000. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. At an overall funding level of \$2.357 million, parks would have fewer resources to fund projects to conduct emergency repairs to park facilities damaged by acts of nature such as rain, storms, floods, hurricanes, earthquakes, and structural fires. While the highest priority projects will be completed, other important projects will be delayed into the out-years or not funded at all.

Provide Initial Support for New Responsibilities at Existing Park Units (FY 2018 Request: +\$1,080,000 / +5 FTE) – Funding is requested to support basic funding levels for minimal operations at new park areas established after the enactment of the Consolidated Appropriations Act, 2016, P.L. 114-113. Funding would support initial operations at Castle Mountains, Stonewall, Katahdin Woods and Waters, Birmingham Civil Rights, Freedom Riders, and Reconstruction Era National Monuments. Specific increases are shown in the following table and described in detail below.

Birmingham Civil Rights National Monument (FY 2018 Request: +\$180,000 / +1 FTE) – Funding is requested to support initial operations at Birmingham Civil Rights NM in Alabama. The monument preserves and commemorates the work of the Civil Rights Movement including the Birmingham Campaign, a movement organized by the Southern Christian Leadership Conference, which led to passage of the Civil Rights Act in 1964. During the campaign, Martin Luther King, Jr was arrested and wrote Letters from a Birmingham Jail; in addition the monument preserves the Gaston Motel and 16th Street Baptist Church, both of which served as headquarters of the movement and were bombed in protest.

Castle Mountains National Monument (FY 2018 Request: +\$180,000 / +1 FTE) – Funding is requested to support initial operations at Castle Mountains NM in California. The monument preserves the natural, cultural, and historical values of the eastern Mojave Desert including Native American archeological sites, Joshua tree forests, desert grasslands, Hart Peak, the mining ghost town of Hart, and exposed geologic features.

Freedom Riders National Monument (FY 2018 Request: +\$180,000 / +1 FTE) – Funding is requested to support initial operations at Freedom Riders NM in Alabama. The monument commemorates the Freedom Riders during the Civil Rights Movement; Freedom Riders were civil rights activists who rode interstate buses into the segregated southern United States to challenge discriminatory laws requiring separation of the races in interstate travel. The national monument preserves the site of the Greyhound bus station as well as the location of the bus burning by white segregationists.

Katahdin Woods and Waters National Monument (FY 2018 Request: +\$180,000 / +1 FTE) – Funding is requested to support initial operations at Katahdin Woods and Waters NM in Maine.

The monument preserves over 87,000 acres of mountains and wilderness in the North Maine Woods including the East Branch of the Penobscot River. The national monument protects spectacular geology, significant biodiversity, and recreational opportunities.

Reconstruction Era National Monument (FY 2018 Request: +\$180,000 / +1 FTE) – Funding is requested to support initial operations at Reconstruction Era NM in South Carolina. The monument preserves and commemorates activities during the Reconstruction Era that followed the Civil War as the United States grappled with the question of how to integrate millions of newly freed African Americans into social, political, economic, and labor systems. The national monument includes sites in Beaufort, Port Royal, and St. Helena Island.

Stonewall National Monument (FY 2018 Request: +\$180,000) – Funding is requested to support initial operations at Stonewall NM in New York. The monument commemorates the events which began the modern struggle for the civil rights of lesbian, gay, bisexual, and transgender Americans. In 1969, the New York City police raided the Stonewall Inn – the riots inspired LGBT people throughout the country to organize and within two years of Stonewall, LGBT rights groups had been started in nearly every major city in the United States.

External Administrative Costs (FY 2018 Request: -\$351,000) – The program change reflects the difference between the actual need in FY 2017, compared to funds available under the FY 2017 Continuing Resolution.

NATURAL RECREATION AND PRESERVATION

Reduce Support for Rivers, Trails, and Conservation Assistance (FY 2017 Base: \$10,014,000 / FY 2018 Request: -\$1,100,000 / -6 FTE) – The National Park Service proposes to reduce funding for the Rivers, Trails and Conservation Assistance program in FY 2018 by \$1.1 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. The proposed reduction would leave the Service with fewer resources to administer the program, requiring it to employ a more stringent prioritization process when providing national parks, state and local governments, and nonprofit organizations with technical assistance in order to help them achieve their conservation and outdoor recreation project goals. RTCA would provide technical assistance to approximately 60 fewer projects and 180 fewer partners.

Reduce Support for National Natural Landmarks (FY 2017 Base: \$659,000 / FY 2018 Request: -\$100,000 / 0 FTE) – The National Park Service proposes to reduce funding for the National Natural Landmarks (NNL) program in FY 2018 by \$100,000. The proposed reduction would leave the Service with fewer resources to administer the program, report on the condition of the NNLs, and serve as a liaison to landowners, cooperating federal agencies, and interested parties.

Reduce Support for Hydropower Recreation Assistance (FY 2017 Base: \$866,000 / FY 2018 Request: -\$32,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Hydropower Recreation Assistance program in FY 2018 by \$32,000. The proposed reduction would leave

the Service with fewer resources to administer the program and provide technical assistance on Hydropower Licensing Proceedings of the Federal Energy Regulatory Commission.

Reduce Support for Chesapeake Bay Gateways and Trails (FY 2017 Base: \$2,010,000 / FY 2018 Request: -\$1,000,000 / -1 FTE) – The National Park Service proposes to reduce funding for Chesapeake Bay Gateways and Trails in FY 2018 by \$1.0 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. The proposed reduction would leave the Service with fewer resources to provide technical and financial assistance to state and local agencies, tribes, and organizations in the Chesapeake Bay watershed. Partner collaboration would be postponed or eliminated on the development of three to five new water access sites, public outreach would be reduced, as would the development of interpretive materials such as the paddling app “Paddle the Potomac”, and youth engagement would be reduced for programs such as “Kids in Kayaks”.

Reduce Support for Federal Lands to Parks (FY 2017 Base: \$588,000 / FY 2018 Request: -\$9,000 / 0 FTE) – The National Park Service proposes to reduce funding for Federal Lands to Parks in FY 2018 by \$9,000. The proposed reduction would leave the Service with fewer resources to administer the program and respond to requests from states and communities to transfer surplus properties. In addition, decreased funding may lead to delays in ensuring previously transferred properties are audited at least once every five years to ensure compliance with the perpetuity requirement attached to their transfer.

Reduce Support for National Register Programs (FY 2017 Base: \$16,801,000 / FY 2018 Request: -\$1,500,000 / -5 FTE) – The National Park Service proposes to reduce funding for National Register Programs by \$1.5 million in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments. The proposed reduction would leave the Service with fewer resources to support state and local governments, nonprofit organizations, and members of the private sector with technical assistance to carry out cultural preservation programs. It would also delay completion of some high-priority projects, such as the digitization of the National Register records, and it would reduce the Service’s ability to serve state, tribal, and local governments by completing review of National Register and National Historic Landmark nominations in a timely manner.

Reduce Support for the National Center for Preservation Technology and Training (FY 2017 Base: \$1,965,000 / FY 2018 Request: -\$250,000 / 0 FTE) – The National Park Service proposes to reduce funding for the National Center for Preservation Technology and Training by \$250,000 in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments, but it would also leave the Service with fewer resources to foster innovation in cultural resources management by eliminating funding for technical research and training via Preservation Technology and Training (PTT) grants. In FY 2016, these grants supported over \$500,000 in projects for 16 grantees.

Reduce Support for Japanese American Confinement Sites Grants (FY 2017 Base: \$2,899,000 / FY 2018 Request: -\$1,899,000 / 0 FTE) – The National Park Service proposes to reduce funding for Japanese American Confinement Sites Grants by \$1,899,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments, but it would also reduce the amount of matching support available to partners for restoring,

interpreting, and preserving historically-significant sites relating to the detention of Japanese Americans during World War II. The program would award fewer, lower-dollar grants targeted to the highest-priority projects. At the proposed level of funding, the program would be able to support half as many projects as in previous years (approximately 10 for FY 2018 compared to an average of 20 per year since the inception of the program), and at lower dollar amounts per grantee.

Reduce Support for American Battlefield Protection Program Assistance Grants (FY 2017 Base: \$1,196,000 / FY 2018 Request: -\$696,000 / 0 FTE) – The National Park Service proposes to reduce funding for American Battlefield Protection Program assistance grants by \$696,000 in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments, but it would also reduce the amount of matching support available to support partners engaging in battlefield preservation and education projects. The program would award fewer, lower-dollar grants targeted to the highest-priority projects. In FY 2016, the program awarded 20 grants averaging nearly \$60,000 each. At the proposed level of funding, the program would expect to award 15 grants in FY 2018 averaging approximately \$33,000 each.

Reduce Support for Grants Administration (FY 2017 Base: \$2,001,000 / FY 2018 Request: -\$31,000 / 0 FTE) – The National Park Service proposes to reduce funding for Grants Administration and plans to consolidate the administrative activities for the various grant programs within this activity to achieve management efficiencies. However, due to the proposed elimination of funding in FY 2018 for competitive grants in the Historic Preservation Fund account, an additional grant program would be administered out of this program. This increased workload will offset anticipated gains in management efficiencies. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments.

Reduce Support for Environmental Compliance and Review (FY 2017 Base: \$432,000 / FY 2018 Request: -\$53,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Environmental Compliance and Review program in FY 2018. The proposed program reduction would allow the NPS to focus its remaining resources on park operations and programs. The proposed reduction would leave the Service with fewer resources to administer the program, which could reduce the rate at which NPS reviews and comments on environmental impact statements, federal licensing, permit applications, and other actions that may impact areas of NPS jurisdiction.

Reduce Support for the Office of International Affairs (FY 2017 Base: \$970,000 / FY 2018 Request: -\$17,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Office of International Affairs in FY 2018 by \$17,000. The proposed reduction leave the Service with fewer resources to administer the program, provide technical assistance to other nations on park and heritage resource management issues including the World Heritage Convention, and provide guidance to NPS employees on international engagement.

Reduce Support for the Southwest Border Resource Protection Program (FY 2017 Base: \$675,000 / FY 2018 Request: -\$336,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Southwest Border Resource Protection Program in FY 2018 by \$336,000. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program

investments. The proposed reduction would leave the Service with fewer resources to provide technical and financial assistance to parks and partners along the US-Mexico border to mitigate impacts on cultural and natural resources, and provide support and collaboration with Mexican and American land managers and their partners. The financial assistance to the 10 U.S. parks along the Mexico border supports research, inventory and monitoring, and education to preserve and restore threatened natural and cultural resources.

Eliminate Funding for Heritage Partnership Programs Commissions and Grants (FY 2017 Base: \$18,803,000 / FY 2018 Request: -\$18,803,000 / 0 FTE) – The National Park Service proposes to eliminate funding for Heritage Partnership Programs Commissions and Grants in FY 2018. The proposed funding elimination would allow the NPS to focus its remaining resources on park and program operations. The NPS would provide no direct financial support to the National Heritage Areas, but would continue to provide technical assistance, administer remaining funding balances, and manage the transition away from federal funding to local and partnership funding. Prior year NPS support for this program has included collaboration on planning efforts, including the development of business plans, fundraising plans, and financial resource development plans, through which each NHA has worked toward implementing a self-sustaining management and funding structure.

Reduce Support for Heritage Partnership Programs Administrative Support (FY 2017 Base: \$980,000 / FY 2018 Request: -\$182,000 / 0 FTE) – The National Park Service proposes to reduce funding for administrative support of the National Heritage Area Program by \$182,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. In keeping with the proposed elimination of the underlying grant program, administrative staff would remain to provide technical assistance, continue administration of remaining funding balances, and manage wind-down of federal involvement with NHAs.

HISTORIC PRESERVATION FUND

Reduce Support for Grants-in-Aid to States and Territories (FY 2017 Base: \$46,836,000 / FY 2018 Request: -\$4,702,000 / 0 FTE) - The National Park Service proposes to reduce funding for Grants-in-Aid to States and Territories by \$4.7 million in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments. The grants support State Historic Preservation Offices (SHPOs) in carrying out federal preservation mandates at the state level. The proposed funding level reduces the resources available to state and local governments for conducting preservation projects, and it would impact the capacity of state governments to perform the preservation responsibilities required by the National Historic Preservation Act, including required reviews of federal agency planning efforts that affect historic assets. At the proposed level of funding, the average annual award per state would decrease from \$795,000 in FY 2016 to \$714,000 in FY 2018.

Reduce Support for Grants-in-Aid to Indian Tribes (FY 2017 Base: \$9,966,000 / FY 2018 Request: -\$1,000,000 / 0 FTE) – The budget proposes to reduce funding for Grants-in-Aid to Indian Tribes by \$1.0 million in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments. The grant program supports Tribal Historic Preservation Offices (THPOs) in the preservation of tribal cultural resources and heritage. The proposed

reduction would impact the tribes' capacity to conduct cultural and historic preservation activities and to participate in required consultation on federally-funded projects that impact tribal land or any historic property to which a tribe attaches religious or cultural significance. At the proposed funding level, the average grant award will drop to approximately \$47,000 in FY 2018 from \$60,000 in FY 2016.

Eliminate Competitive Grants (FY 2017 Base: \$8,484,000 / FY 2018 Request: -\$8,484,000 / 0 FTE)

– The National Park Service proposes to eliminate funding for Competitive Grants in FY 2018. The proposed program elimination would allow the NPS to balance remaining resources between park operations and program investments. The grant program supports the preservation, documentation, and interpretation of the sites and stories of the Civil Rights Movement and the African-American experience. The proposed reduction would impact the Service's capacity to support non-traditional cultural and place-based historic preservation. While no competitive grants would be awarded from this program in FY 2018, the NPS would continue to administer over 100 prior year awards for up to five additional years. In FY 2018, administration of those grants would be absorbed by the Grants Administration Program within the National Recreation and Preservation appropriation, with no corresponding program increase requested.

CONSTRUCTION

Increase Support for Line Item Construction Projects (FY 2017 Base: \$116,055,000 / FY 2018 Request: +\$12,956,000 / 0 FTE) Funding is requested to address the deferred maintenance backlog on the highest priority assets across the National Park System. With a deferred maintenance backlog of over \$11 billion, half of which is on transportation infrastructure, the NPS must strategically invest in those assets critical to the safety of visitors and employees, protection of resources, and operability of systems essential to the access, experience, and mission of each national park unit. Individual projects for the Line Item Construction program are selected using merit-based criteria, combining the Service's Capital Investment Strategy and the Department of the Interior's project scoring/priority setting guidance. The multi-year investment strategy and individual projects are documented within a comprehensive five-year priority list. The FY 2018 Line Item Construction list includes only the most critical life/health/safety, resource protection, and emergency projects, and does not propose funding any new facility construction.

Remediate Safety and Environmental Hazards at Abandoned Mineral Lands (FY 2017 Base: \$0 / FY 2018 Request: +\$4,000,000 / 0 FTE) Funding is requested to implement safety and environmental remediation and mitigation at 159 abandoned mineral lands (AML) features across six park units. Mining for precious metals, industrial minerals, fossil fuels, and other energy resources is and has been a significant part of America's natural and cultural history. However, mining sites long abandoned present dangerous conditions in many of America's national parks. Risk of falls, drowning, dangerous gases, and collapsing rock and other materials, as well as impacts to surrounding natural and cultural resources make many of these sites a hazard to visitors and to the preservation of park lands. Traditionally requested within the NPS line item construction program five-year plan, AML remediation is a high priority for the Park Service; however, the scoring system for line item construction projects doesn't translate well to these projects so funding has never come to fruition. As its own program activity, NPS can place a focus on abandoned mineral lands and begin a concerted effort to minimize their effects, and make them and the

areas around them safe for visitors. Addressing these AML sites is a significant infrastructure improvement in national parks that will increase visitor safety and improve park resources.

Demolish and Dispose of Unsafe and Unusable Facilities (FY 2017 Base: \$0 / FY 2018 Request: +\$4,000,000 / 0 FTE) Funding is requested to demolish and properly dispose of buildings and facilities that are excess to the National Park Service's asset portfolio. These buildings, classified as the lowest priority facilities across the Service, are often acquired through creation of a park or through land acquisition; many have been slated for disposal since their initial acquisition, some as many as ten or more years. These facilities are often a health and safety hazard, some requiring abatement of hazardous substances prior to demolition, and some presenting an attractive remote location for vandalism. Park personnel must maintain the access restrictions on these properties to prevent accidents and injuries. Traditionally requested within the NPS line item construction program five-year plan, demolition and disposal is a high priority for the Park Service; however, the scoring system for line item construction projects does not translate well to these projects. As its own program component, NPS can improve focus on demolition and disposal and begin a more concerted effort to remove these facilities and restore the natural resources native to the area. At an annual funding level of \$4 million, NPS will be able to reduce up to 13 percent of the demolition square footage backlog every year.

Increase Support for Line Item Construction Planning (FY 2017 Base: \$7,251,000 / FY 2018 Request: +\$10,202,000 / 0 FTE) – Funding is requested to support the construction planning capacity to address the deferred maintenance backlog on the highest priority assets. This funding request would ensure the NPS has the planning capacity to successfully execute the additional Line Item Construction projects that would be supported by the discretionary deferred maintenance request. A key phase in major construction projects, Construction Planning lays the groundwork for the actual projects with condition surveys, pre-design and design services, design documents, preparation of construction drawings, and other services. Addressing the critical needs of these assets avoids further deterioration.

Reduce Support for Construction Program Management (FY 2017 Base: \$2,770,000 / FY 2018 Request: -\$150,000 / 0 FTE) – The National Park Service proposes to reduce funding for Construction Program Management in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. At this reduced funding level, the program would have less capacity to provide program management expertise and coordination for major construction and infrastructure projects, monitor projects in all phases of construction within the five-year line item construction program, and provide project and asset level investment strategies.

Increase Support for Denver Service Center Operations (FY Base: \$17,746,000 / FY 2018 Request: +\$1,048,000 / +6 FTE) – Funding is requested to address the deferred maintenance backlog and systematic function on the highest priority assets across the Service. A funding increase to DSC, corresponding with the increase proposed in Line Item Construction would help ensure the NPS has the project management capacity to successfully execute the additional project funding requested. The FY 2018 request builds on the \$89.6 million enacted in FY 2016 for the deferred maintenance component of the Centennial Initiative. This increase in construction projects requires additional capacity to properly manage those added projects. The DSC provides park planning, design, contracting services, project management, construction management, and information management for line item construction. The

DSC also assists with large deferred maintenance projects and public-private partnership projects as needed. Addressing the deferred maintenance backlog on critical infrastructure as well as ensuring that those systems necessary for safe and enjoyable park experiences are maintained in good condition are among the most critical issues facing the NPS in its second century. Addressing the critical needs of these assets now avoids further deterioration in the future. This effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

Reduce Support for Interpretive Media (FY 2017 Base: \$10,107,000 / FY 2018 Request: -\$1,200,000 / -4 FTE) – The National Park Service proposes to reduce funding for Harpers Ferry Center in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. Harpers Ferry Center for Interpretive Media would continue to provide media and digital services to parks, signage, interpretive plans, and conservation services.

At this level, support for each of these services will be reduced compared to prior years. This will impact a wide variety of interpretive content, including slowing website content development. Production of interpretive plans, one of the highest priority planning documents, would also be slowed, limiting parks' ability to interpret for visitors the stories and resources for which the park was established. Digital initiatives including development and deployment of the NPS Park Mobile app would be delayed, reducing the overall delivery and accessibility of interpretive media. Conservation services would be decreased including restoration of historic objects like paper, clothing, and furnishings. Museum conservation services would be reduced, decreasing capacity to preserve a collection of over 3.5 million items that tell the story of America such as historic papers, civil war-era weapons, and historic furnishings, many of which were used by prominent figures from American history.

Increase Regional Facility Project Support (FY 2017 Base: \$6,078,000 / FY 2018 Request: +\$3,748,000 / +7 FTE) – Funding is requested to address the deferred maintenance backlog and systematic function on the highest priority assets across the Service. A funding increase to Regional Facility Project Support, corresponding with the increase proposed in Line Item Construction would help ensure the NPS has the capacity to plan, monitor, and successfully execute the additional project funding requested. The FY 2018 request builds on the \$89.6 million enacted in FY 2016 for the deferred maintenance component of the Centennial Initiative. Regional Facility Project Support helps parks develop facility need statement through all project approval stages; prepare 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; and negotiate, award, and amend costs for both planning and supervision contracts. Addressing the deferred maintenance backlog on critical infrastructure as well as ensuring that those systems necessary for safe and enjoyable park experiences are maintained in good condition are among the most critical issues facing the NPS in its second century. Addressing the critical needs of these assets avoids further deterioration in the future. This effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

Reduce Support for Unit Management Planning (FY 2017 Base: \$5,945,000 / FY 2018 Request: -\$654,000 / -2 FTE) – The National Park Service proposes to reduce funding for Unit Management Plans by \$654,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. In preparation for its second century, the

NPS recently completed Foundation Documents for all national park units, identifying parks' priority planning needs to enable units to best meet their intended mission and serve visitors. While the planning framework now offers more flexibility to fund planning efforts, the Unit Management Plan fund source continues to be the core support for park planning activities and this reduction would result in approximately 12 fewer planning projects initiated in FY 2018 and would slow completion of other ongoing efforts

Reduce Support for Special Resource Studies (FY 2017 Base: \$1,783,000 / FY 2018 Request: -\$196,000 / -1 FTE) – The National Park Service proposes to reduce funding for Special Resource Studies by \$196,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. At this funding level, NPS would decrease the number of congressionally directed Special Resource Studies to be accomplished in FY 2018 from approximately eight in FY 2017 to six and increase the time required to respond to Congressional requests for Reconnaissance Surveys.

Reduce Support for Environmental Impact Planning and Compliance (FY 2017 Base: \$4,071,000 / FY 2018 Request: -\$448,000 / -1 FTE) – The National Park Service proposes to reduce funding for the Environmental Impact Planning and Compliance program by \$448,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. The proposed reduction would leave the program with fewer resources to support parks, regions, and headquarters in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA).

LAND ACQUISITION AND STATE ASSISTANCE

Reduce support for Federal Lands Acquisition Management (FY 2017 Base: \$9,661,000 / FY 2018 Request: -\$1,100,000 / -6 FTE) – The National Park Service proposes to reduce funding for Federal Lands Acquisition Management in FY 2018 by \$1.1 million. The proposed program reduction would allow the NPS to balance remaining resources on park operations and program investments. Acquisition Management funds support personnel and all costs for the administration, implementation, coordination, and evaluation of the NPS' federal land acquisition program. Reduction of this funding will reduce the number of support staff available to manage and oversee existing lands.

Reduce Support for Emergencies, Hardship and Relocations (FY 2017 Base: \$3,921,000 / FY 2018 Request: -\$850,000 / 0 FTE) -The National Park Service proposes to reduce funding for Emergencies, Hardship and Relocations in FY 2018 by \$850,000. Funding for land management priorities is supported in part by reductions in lower priority activities such as new major acquisitions of Federal land. This program supports the acquisition of lands in emergency situations such as proposed development in an historic district or a unique ecosystem; funding purchase of lands when the owner is experiencing financial hardship and must quickly sell lands within the boundary of a park unit; or meeting the mandate to relocate a tenant when lands are acquired. The proposed reduction would impact NPS' ability to protect natural landscapes from development within NPS units.

Reduce Support for Inholdings, Donations and Exchanges (FY 2017 Base: \$4,919,000 / FY 2018 Request: -\$1,850,000 / 0 FTE) – The National Park Service proposes to reduce funding for Inholdings, Donations and Exchanges in FY 2018 by \$1.9 million. Funding for land management priorities is supported in part by reductions in lower priority activities such as new major acquisitions of federal land. This program supports acquisition of lands within units of the national park system which existed prior to July 1959. Given the age of these units, and the iconic designation of many of them, they typically have a higher appraisal cost per acre than other units. Reduction of these funds would impact the NPS' ability to support the costs associated with due diligence activities required to complete donations and exchanges for lands inside of park unit boundaries.

Reduce Support for American Battlefield Protection Program Acquisition Grants (FY 2017 Base: \$9,981,000 / FY 2018 Request: -\$1,500,000 / 0 FTE) – The National Park Service proposes to reduce funding for land acquisition grants through the American Battlefield Protection Program in FY 2018 by \$1.5 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. This reduction would limit the Service's capacity to support protection of battlefield lands associated with the Revolutionary War, the Civil War, and the War of 1812. The number and dollar value of grants would decrease, and the selection process would be more competitive given that the range of eligible projects has increased in recent years.

Eliminate Funding for Federal Land Acquisition Projects (FY 2017 Base: \$33,072,000 / FY 2018 Request: -\$33,072,000 / 0 FTE) – The National Park Service proposes to eliminate funding of land acquisition line item projects in FY 2018. Funding for land management priorities is supported in part by reductions in lower priority activities such as new major acquisitions of federal land. This program, in cooperation with States, local governments, nonprofit organizations and property owners, acquires lands, waters, and interests therein necessary to achieve the natural, cultural, wildlife, and recreation management objectives of the National Park Service. Elimination of this funding would preclude the potential acquisition of over 100,000 acres in approximately 20 parks, trails and recreation areas across the United States that would help conserve natural landscapes and will impede the expansion of sporting and recreational activities available to the public.

Eliminate Funding for Recreational Access (FY 2017 Base: \$1,995,000 / FY 2018 Request: -\$1,995,000 / 0 FTE) – The National Park Service proposes to eliminate funding for Recreational Access in FY 2018. Funding for land management priorities is supported in part by reductions in lower priority activities such as new major acquisitions of federal land. This program works 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 park resources as well as provide protection for neighboring private land owners. Elimination of this funding would preclude the NPS from acquiring lands in support of recreational access and use, resource protection, and sporting activities available to the public.

Reduce Support for State Conservation Grants Administration (FY 2017 Base: \$3,155,000 / FY 2018 Request: -\$150,000 / 0 FTE) – The National Park Service proposes to reduce funding for State Conservation Grants Administration in FY 2018 by \$150,000. Grant funding increased sharply in FY

2016 and under the FY 2017 CR, though is projected to go down to \$90.0 million as part of the proposed shift of State Conservation grant funding from discretionary to mandatory appropriations. This significant prior year increase results in an ongoing administrative workload. Administrative funding supports staff who conduct protection and stewardship activities for over 40,000 completed grants. Reduction of this funding would impact staff abilities to travel to park sites to complete required compliance monitoring, inspection and certification of park sites to ensure that, according to LWCF Act requirements, previously assisted park sites remain in outdoor recreation use in perpetuity.

Funding Changes that Shift Discretionary Resources to Mandatory Sources

Shift to Mandatory Funding for State Conservation Grants – (FY 2017 Base: \$94,659,000 / FY 2018 Request: -\$94,659,000 / 0 FTE) – The National Park Service proposes to eliminate discretionary funding for State Conservation Grants in FY 2018. The proposed funding elimination would allow the NPS to focus its remaining resources on park and program operations.

The FY 2018 budget reflects a shift in funding for the State Conservation grant program from discretionary to mandatory funding. In prior years, annual, discretionary appropriations derived from the LWCF provided the main source of funding for this program. Starting in 2009, the current LWCF appropriations for this 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 are projected to increase significantly from less than \$1.0 million in 2017 to \$88.7 million in 2018, and will reach \$125 million annually in the out-years. Thus, sufficient mandatory funding from GOMESA is available for LWCF grants to States starting in 2018.

In FY 2018, the budget proposes to replace the process for allocating receipts to the LWCF State Grants program established by GOMESA with a comparable mandatory appropriation of \$90.0 million in 2018, increasing to \$125.0 million in 2022 and each year thereafter, derived from the LWCF.

Shift to Mandatory Funding for LWCF Outdoor Recreation Legacy Grants – (FY 2017 Base: \$11,977,000 / FY 2018 Request: -\$11,977,000 / 0 FTE) – The National Park Service proposes to eliminate discretionary funding for LWCF Outdoor Recreation Legacy Grants in FY 2018. The proposed funding elimination would allow the NPS to focus its remaining resources on park and program operations.

The FY 2018 budget reflects a shift in funding for the State Conservation grant program from discretionary to mandatory funding. In prior years, annual, discretionary appropriations derived from the LWCF provided the main source of funding for this program. Starting in 2009, the current LWCF appropriations for this 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 are projected to increase significantly in 2017, with a substantial increase in permanent funding available for State Conservation grants reflected the in the following year.

In FY 2018, the budget proposes to replace the process for allocating receipts to the LWCF State Grants program established by GOMESA with a comparable mandatory appropriation of \$90.0 million in 2018, increasing to \$125.0 million in 2022 and each year thereafter, derived from the LWCF.

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

	2017 - 2018 Changes						
	Appropriation						
Fixed Cost Component	ONPS	CC	NR&P	HPF	Const	LASA	Total Change
January 2017 Employee Pay Raise	-6,619	0	-133	0	-175	-052	-6,979
January 2018 Employee Pay Raise	-18,059	0	-363	0	-478	-141	-19,041
Employee Compensation Payments	+2,326	0	0	0	0	0	+2,326
Unemployment Compensation Payments	-323	0	0	0	0	0	-323
Space Rental Payments	+2,587	0	0	0	0	0	+2,587
Department Program Charges	<u>-4,254</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>-4,254</u>
Total, Fixed Costs and Related Changes	-24,342	0	-496	0	-653	-193	-25,684

FY 2018 COMP TABLE - NPS DISCRETIONARY APPROPRIATIONS				
Dollars in Thousands				
APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components	FY 2016 Actual	FY 2017 CR Baseline	FY 2018 Request	Total Change from 2017
OPERATION OF THE NATIONAL PARK SYSTEM (ONPS)				
<u>PARK MANAGEMENT</u>				
RESOURCE STEWARDSHIP				
Natural Resource Stewardship	217,743	217,329	204,626	-12,703
Cultural Resources Stewardship	99,835	99,645	87,922	-11,723
Everglades Restoration and Research	10,001	9,983	9,380	-603
Subtotal Resource Stewardship	327,579	326,957	301,928	-25,029
VISITOR SERVICES				
Interpretation and Education	233,313	232,869	210,464	-22,405
Commercial Services	13,960	13,933	13,321	-612
Subtotal Visitor Services	247,273	246,802	223,785	-23,017
PARK PROTECTION				
Law Enforcement and Protection	321,322	324,912	305,870	-19,042
<i>[United States Park Police Operations]</i>	<i>[103,457]</i>	<i>[105,661]</i>	<i>[97,485]</i>	<i>[-8,176]</i>
Health and Safety	34,106	34,041	32,328	-1,713
Subtotal Park Protection	355,428	358,953	338,198	-20,755
FACILITY OPERATIONS & MAINTENANCE				
Facility Operations	328,796	328,171	311,712	-16,459
Facility Maintenance	408,718	407,941	374,187	-33,754
Subtotal Facility Operations & Maintenance	737,514	736,112	685,899	-50,213
PARK SUPPORT				
Management, Policy and Development	169,530	169,208	162,209	-6,999
Administrative Support	351,669	351,000	333,894	-17,106
Subtotal Park Support	521,199	520,208	496,103	-24,105
SUBTOTAL PARK MANAGEMENT	2,188,993	2,189,032	2,045,913	-143,119
<u>EXTERNAL ADMINISTRATIVE COSTS</u>				
Employee Compensation Payments	24,591	24,544	23,031	-1,513
Unemployment Compensation Payments	21,854	21,812	16,447	-5,365
Centralized IT Costs	7,960	7,945	7,945	0
Telecommunications	9,238	9,220	9,220	0
Postage	2,866	2,861	2,861	0
Space Rental	68,223	68,093	68,442	+349
Departmental Program Charges	45,871	45,784	51,626	+5,842
SUBTOTAL EXTERNAL ADMINISTRATIVE COSTS	180,603	180,259	179,572	-687
TOTAL ONPS APPROPRIATION	2,369,596	2,369,291	2,225,485	-143,806
<i>Transfer in for Valles Caldera</i>	<i>660</i>			
<i>High Intensity Drug Trafficking Area (HIDTA) Transfer</i>	<i>102</i>			
TOTAL ONPS APPROPRIATION - BUDGET ACCOUNT LISTING	2,370,358	2,369,291	2,225,485	-143,806
<i>Transfer in for Valles Caldera (carryover balances)</i>	<i>356</i>			
<i>High Intensity Drug Trafficking Area (HIDTA) Transfer (carryover balances)</i>	<i>10</i>			
TOTAL ONPS - TOTAL BUDGET AUTHORITY	2,370,724	2,369,291	2,225,485	-143,806
CENTENNIAL CHALLENGE				
CENTENNIAL CHALLENGE	15,000	14,971	14,971	0
TOTAL CENTENNIAL CHALLENGE APPROPRIATION	15,000	14,971	14,971	0
NATIONAL RECREATION AND PRESERVATION				
<u>RECREATION PROGRAMS</u>				
Subtotal Recreation Programs	589	588	0	-588
<u>NATURAL PROGRAMS</u>				
Rivers, Trails and Conservation Assistance	10,033	10,014	9,062	-952
National Natural Landmarks	660	659	566	-93
Hydropower Recreation Assistance	868	866	848	-18
Chesapeake Gateways and Trails	2,014	2,010	1,024	-986
Federal Lands to Parks	0	0	589	+589
Subtotal Natural Programs	13,575	13,549	12,089	-1,460
<u>CULTURAL PROGRAMS</u>				
National Register Programs	16,833	16,801	15,518	-1,283
National Center for Preservation Technology & Training	1,969	1,965	1,734	-231
Native American Graves Protection & Repatriation Grants	1,657	1,654	1,654	0
Japanese American Confinement Site Grants	2,905	2,899	1,000	-1,899
American Battlefield Protection Program Assistance Grants	1,198	1,196	500	-696
Grants Administration	0	0	2,002	+2,002
Subtotal Cultural Programs	24,562	24,515	22,408	-2,107
<u>ENVIRONMENTAL COMPLIANCE AND REVIEW</u>				
Subtotal Environmental Compliance and Review	433	432	385	-47
<u>GRANTS ADMINISTRATION</u>				
Historic Preservation Fund Administration	1,563	1,560	0	-1,560
Native American Graves Protection Grants Administration	191	191	0	-191
Japanese American Confinement Sites Grants Administration	90	90	0	-90
American Battlefield Protection Program Assistance Grants Administration	160	160	0	-160
Subtotal Grants Administration	2,004	2,001	0	-2,001

FY 2018 COMP TABLE - NPS DISCRETIONARY APPROPRIATIONS				
<i>Dollars in Thousands</i>				
APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components	FY 2016 <u>Actual</u>	FY 2017 <u>CR Baseline</u>	FY 2018 <u>Request</u>	Total Change from 2017
INTERNATIONAL PARK AFFAIRS				
Office of International Affairs	972	970	971	+1
Southwest Border Resource Protection Program	676	675	339	-336
Subtotal International Park Affairs	1,648	1,645	1,310	-335
HERITAGE PARTNERSHIP PROGRAMS				
Commissions and Grants	18,839	18,803	0	-18,803
Administrative Support	982	980	809	-171
Subtotal Heritage Partnership Programs	19,821	19,783	809	-18,974
TOTAL NATIONAL RECREATION & PRESERVATION APPROPRIATION	62,632	62,513	37,001	-25,512
HISTORIC PRESERVATION FUND				
GRANTS-IN-AID				
GRANTS-IN-AID TO STATES AND TERRITORIES	46,925	46,836	42,134	-4,702
GRANTS-IN-AID TO INDIAN TRIBES	9,985	9,966	8,966	-1,000
GRANTS-IN-AID TO HISTORICALLY BLACK COLLEGES & UNIVERSITIES	0	0	0	0
COMPETITIVE GRANTS	8,500	8,484	0	-8,484
Subtotal Grants-in-Aid	65,410	65,286	51,100	-14,186
TOTAL HISTORIC PRESERVATION FUND APPROPRIATION	65,410	65,286	51,100	-14,186
CONSTRUCTION				
LINE ITEM CONSTRUCTION				
Line Item Construction Projects	116,276	116,055	129,011	+12,956
Abandoned Mineral Lands Projects	0	0	4,000	+4,000
Demolition and Disposal Projects	0	0	4,000	+4,000
Subtotal Line Item Construction	116,276	116,055	137,011	+20,956
SPECIAL PROGRAMS				
EMERGENCIES & UNSCHEDULED PROJECTS	3,855	3,848	3,848	0
HOUSING IMPROVEMENT PROGRAM	2,200	2,196	2,200	+4
DAM SAFETY & SECURITY PROGRAM	1,248	1,246	1,247	+1
EQUIPMENT REPLACEMENT PROGRAM	13,500	13,474	13,474	0
Subtotal Special Programs	20,803	20,764	20,769	+5
CONSTRUCTION PLANNING	7,266	7,251	17,453	+10,202
Subtotal Construction Planning	7,266	7,251	17,453	+10,202
CONSTRUCTION PROGRAM MANAGEMENT & OPERATIONS				
Construction Program Management	2,775	2,770	2,649	-121
Denver Service Center Operations	17,780	17,746	19,082	+1,336
Harpers Ferry Center Operations	10,126	10,107	9,029	-1,078
Regional Facility Project Support	6,090	6,078	9,896	+3,818
Subtotal Construction Program Management & Operations	36,771	36,701	40,656	+3,955
MANAGEMENT PLANNING				
Unit Management Plans	5,956	5,945	5,363	-582
Special Resources Studies	1,786	1,783	1,614	-169
Environmental Impact Planning and Compliance	4,079	4,071	3,663	-408
Subtotal Management Planning	11,821	11,799	10,640	-1,159
TOTAL CONSTRUCTION APPROPRIATION	192,937	192,570	226,529	+33,959
LAND ACQUISITION/STATE ASSISTANCE				
ACQUISITION MANAGEMENT	9,679	9,661	8,716	-945
Subtotal Acquisition Management	9,679	9,661	8,716	-945
FEDERAL LAND ACQUISITION				
EMERGENCIES, HARDSHIP, RELOCATION	3,928	3,921	3,071	-850
INHOLDINGS, DONATIONS, AND EXCHANGES	4,928	4,919	3,069	-1,850
AMERICAN BATTLEFIELD PROTECTION PROGRAM ACQUISITION				
GRANTS	10,000	9,981	8,481	-1,500
PROJECTS	33,135	33,072	0	-33,072
RECREATIONAL ACCESS	2,000	1,995	0	-1,995
Subtotal Federal Land Acquisition	53,991	53,888	14,621	-39,267
SUBTOTAL FEDERAL LAND ACQUISITION AND ADMINISTRATION	63,670	63,549	23,337	-40,212
STATE CONSERVATION GRANTS ADMINISTRATION	3,161	3,155	3,043	-112
Subtotal State Conservation Grants Administration	3,161	3,155	3,043	-112
STATE CONSERVATION GRANTS				
STATE CONSERVATION GRANTS	94,839	94,659	0	-94,659
COMPETITIVE STATE CONSERVATION GRANTS	12,000	11,977	0	-11,977
Subtotal State Conservation Grants	106,839	106,636	0	-106,636
SUBTOTAL STATE ASSISTANCE	110,000	109,791	3,043	-106,748
TOTAL LAND ACQUISITION/STATE ASSISTANCE APPROPRIATION	173,670	173,340	26,380	-146,960
L&WCF CONTRACT AUTHORITY	-27,960	-27,960	-28,020	-60
TOTAL REGULAR APPROPRIATIONS	2,851,285	2,850,011	2,553,446	-296,565
TOTAL REGULAR APPROPRIATIONS - BUDGET ACCOUNT LISTING	2,852,047	2,850,011	2,553,446	-296,565
TOTAL DISCRETIONARY BUDGET AUTHORITY	2,852,413	2,850,011	2,553,446	-296,565

FY 2018 COMP TABLE - NPS MANDATORY APPROPRIATIONS				
<i>Dollars in Thousands</i>				
APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components	FY 2016 <u>Actual</u>	FY 2017 <u>Estimate</u>	FY 2018 <u>Estimate</u>	Total Change from 2017
<u>RECREATIONAL FEE PERMANENT APPROPRIATION</u>				
Recreational Fee Program	261,527	254,930	257,484	+2,554
Deed Restricted Parks Fee Program	2,287	2,000	2,000	0
[Subtotal, Recreation Fee Programs]	[263,814]	[256,930]	[259,484]	[+2,554]
Transportation Systems Fund	26,854	24,953	25,577	+624
Pymt-Tax Losses on Land Acquired for GRTE NP	14	17	17	0
Subtotal Recreational Fee Permanent Appropriation	290,682	281,900	285,078	+3,178
<u>OTHER PERMANENT APPROPRIATIONS</u>				
Contribution for Annuity Benefits for USPP	44,828	44,630	44,284	-346
Park Concessions Franchise Fees	113,950	116,994	120,380	+3,386
Concessions Improvement Accounts	10,695	10,800	10,900	+100
[Subtotal, Concessions Fees and Accounts]	[124,645]	[127,794]	[131,280]	[+3,486]
Park Building Lease and Maintenance Fund	9,079	9,116	9,824	+708
Filming/Recording Special Use Fee Program	1,519	1,700	1,700	0
Operation & Maintenance of Quarters	21,191	25,232	25,923	+691
Glacier Bay NP&Pres Resource Protection	1	15	0	-15
Subtotal Other Permanent Appropriations	201,263	208,487	213,011	+4,524
<u>MISCELLANEOUS TRUST FUNDS</u>				
Donations (General)	56,125	75,000	71,000	-4,000
Preservation, Birthplace of Abraham Lincoln	3	3	3	0
Subtotal Miscellaneous Trust Funds	56,128	75,003	71,003	-4,000
<u>LAND ACQUISITION & STATE ASSISTANCE (GOMESA)</u>				
Land Acquisition & State Assistance (GOMESA)	89	319	0	-319
Subtotal Land Acquisition & State Assistance (GOMESA)	89	319	0	-319
<u>LAND ACQUISITION & STATE ASSISTANCE MANDATORY APPROPRIATION</u>				
State Conservation Grants	0	0	90,000	+90,000
Subtotal Land Acquisition & State Assistance Mandatory Appropriation	0	0	90,000	+90,000
<u>CONSTRUCTION - HELIUM ACT</u>				
Construction - Helium Act	0	0	20,000	+20,000
Subtotal Construction Mandatory Appropriation	0	0	20,000	+20,000
L&WCF CONTRACT AUTHORITY	27,960	27,960	28,020	+60
TOTAL MANDATORY AUTHORITY	576,122	593,669	707,112	+113,443
¹ FY 2016 Actual does not include these sequestered Receipt amounts: Recreational Fee Program \$2,414, PILT (GRTE) \$1, Park Concessions Franchise Fees \$449, Park Building Lease & Maintenance Fund \$22, Operation & Maintenance of Quarters \$57, Glacier Bay NP&Pres Resource Protection \$15, or OCS State Conservation Grants \$6. Also excluded is the Sequestered portion of LWCF Contract Authority \$2,040.				
² FY 2016 Actual includes pop up of funds that were sequestered in FY 2015, but became available in FY 2016: Recreational Fee Program \$2,592, PILT (GRTE) \$1, Park Concessions Franchise Fees \$482, Park Building Lease & Maintenance Fund \$24, Operation & Maintenance of Quarters \$62, and Glacier Bay NP&Pres Resource Protection \$16.				
³ FY 2016 Actual for Recreational Fee Program includes carryover balances transferred from USFS for Valles Caldera \$302, and interagency pass funds transferred to other bureaus/agencies -\$858, which are not reflected in the Department's Budget In Brief Appendix A.				
⁴ FY 2017 Estimate does not include these sequestered Receipt amounts: Recreational Fee Program \$2,484, PILT (GRTE) \$1, Park Concessions Franchise Fees \$455, Park Building Lease & Maintenance Fund \$23, Operation & Maintenance of Quarters \$59, or OCS State Conservation Grants \$24. Also excluded is the Sequestered portion of LWCF Contract Authority \$2,070.				
⁵ FY 2017 Estimate includes pop up of funds that were sequestered in FY 2016, but are expected to become available in FY 2017: Recreational Fee Program \$2,414, PILT (GRTE) \$1, Park Concessions Franchise Fees \$449, Park Building Lease & Maintenance Fund \$22, Operation & Maintenance of Quarters \$58, and Glacier Bay NP&Pres Resource Protection \$15.				
⁶ FY 2018 Estimate includes pop up of funds that are estimated to be sequestered in FY 2017, but are expected to become available in FY 2018: Recreational Fee Program \$2,484, PILT (GRTE) \$1, Park Concessions Franchise Fees \$455, Park Building Lease & Maintenance Fund \$23, and Operation & Maintenance of Quarters \$59.				

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

Account		FY 2016	FY 2017	FY 2018
Number	Receipt Account Title	actual²	projected²	projected²
SPECIAL FUND RECEIPT ACCOUNTS				
Recreation Fees Permanent Appropriations				
5110.1	Recreational Fee Program	261,905	255,000	255,000
5110.1	Deed-Restricted Parks Fee Program	2,287	2,000	2,000
	[Subtotal, account 5110.1]	[264,192]	[257,000]	[257,000]
5164.1	Transportation Systems Fund	26,854	24,953	25,577
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	14	17	16
	Subtotal, Recreation Fee Receipt Account	291,060	281,970	282,593
Other Permanent Appropriations				
14X1034	Contribution for Annuity Benefits for USPP	44,828	44,630	44,284
5431.1	Park Concessions Franchise Fees	113,917	117,000	119,925
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	9,077	9,117	9,801
5247	Filming and Photography Special Use Fee Program	1,519	1,700	1,700
5049.1	Rents and Charges for Quarters	21,187	25,233	25,864
5169.1	Concessions Improvement Accounts ¹	10,695	10,800	10,900
	Subtotal, Other Permanent Appropriations	201,223	208,480	212,474
Miscellaneous Trust Funds				
8037.1	Donations to National Park Service	56,125	75,000	71,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	3	3	3
	Subtotal, Miscellaneous Trust Funds	56,128	75,003	71,003
TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS		548,411	565,453	566,070
RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY				
2419.1	Fees and Other Charges for Program Administrative Services	12	12	12
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	3	3	3
TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND		15	15	15
GRAND TOTAL, RECEIPTS REPORTED BY NPS		548,426	565,468	566,085

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.

²The Statement of Receipts Collected and Reported displays receipts only; receipts are shown prior to sequestration and pop up of budget authority.

Strategic Objective Performance Summary

When formulating the FY 2018 budget request, the NPS used a variety of tools to incorporate performance results and other information into the decision-making process. These tools include the NPS Scorecard, the Project Management Information System, the Facility Management Software System, and continued program evaluations. The NPS uses these tools to integrate budget and performance across the NPS, as well as to support further accountability for budget performance at all levels of the organization. The NPS also tracks its performance against the mission areas and strategic objectives identified in the Department of the Interior's Strategic Plan for Fiscal Years 2014-2018.

Bureau Contribution: The NPS' activities most closely align with Mission Area 1, Celebrating and Enhancing America's Great Outdoors. In FY 2016, the NPS met or exceeded five of its targets for the three goals under this mission area: Protect America's Landscapes, Protect America's Cultural and Heritage Resources, and Enhance Recreation and Visitor Experience.

Implementation Strategy: For FY 2018, the NPS has focused its budget request on addressing deferred maintenance while protecting core park operations to the greatest extent possible. This will help maximize the opportunity for the NPS to maintain performance in measures that represent the fundamental aspects of the mission.

Performance Metrics: Please see the attached performance table for specific performance data, organized by strategic objective.

NPS Goal Performance Table		SP = Strategic Plan measures TBD = Targets have not yet been developed BUR = Bureau specific measure						
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Enacted (CR)	2018 Pres. Budget Request	Change from 2017 Enacted (CR) to 2018
Protect America's Landscapes								
End Outcome Measures								
Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR Ia1H)	83.9% (28,913,915 of 34,456,315)	75.6% (28,956,584 of 38,290,723)	92.1% (58,400,507 of 63,436,645)	90.8% (58,463,904 of 64,416,926)	91.1% (59,268,905 of 65,094,353)	91.3% (59,005,515 of 64,642,735)	87.7% (57,100,186 of 65,094,353)	-3.6%
Comments:								
Contributing Programs:	ONPS Natural Resources Stewardship, Construction - Line Item Construction							
Percent of baseline acres infested with invasive plants that are controlled (maintained as free of invasive plants) (SP 444, BUR Ia1B)	1.6% (25,876 of 1,597,601)	1.5% (22,766 of 1,532,493)	1.4% (25,100 of 1,762,367)	2.6% (34,619 of 1,346,000)	2.5% (32,924 of 1,339,261)	2.6% (34,445 of 1,347,561)	2.3% (31,531 of 1,355,912)	-0.3%
Comments:								
Contributing Programs:	ONPS Natural Resources Stewardship							
Percent of park populations of exotic (non-native) invasive animal species effectively controlled (SP 541, BUR Ia2C)	14.3% (133 of 931)	13.3% (144 of 1,080)	17.6% (222 of 1,258)	14.2% (210 of 1,481)	12.6% (182 of 1,444)	13.7% (202 of 1,479)	12.7% (192 of 1,514)	-1.0%
Comments:								
Contributing Programs:	ONPS Natural Resources Stewardship							
Protect America's Cultural And Heritage Resources								
End Outcome Measures								
Percent of historic structures in good condition (SP 1496, BUR Ia5) Note: this goal target is based on the ratio at the “end” of the reporting fiscal year. The baseline is not static.	61% (15,712 of 25,885)	57% (14,892 of 26,360)	61% (14,385 of 23,425)	70% (16,373 of 23,309)	61% (13,805 of 22,663)	67% (15,576 of 23,094)	61% (14,087 of 23,094)	-6%
Comments:	The NPS anticipates a decline in this measure in 2018 from expected performance in 2017 due to decreased availability of staff to make field assessments of historic condition, rather than actual documented deterioration of the integrity of NPS-managed historic structures.							
Contributing Programs:	ONPS Cultural Resource Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction							
Percent of the cultural landscapes in good condition (BUR Ia7) Note: this goal target is based on the ratio at the “end” of the reporting fiscal year. The baseline is not static.	51% (345 of 678)	52% (367 of 711)	51% (386 of 750)	51% (386 of 762)	51% (401 of 781)	51% (402 of 787)	51% (404 of 793)	+0%
Comments:	Due to an increased number of landscapes between 2015 and 2016, the percentage for 2016 appears to be lower than it was in 2015.							
Contributing Programs:	ONPS Cultural Resource Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance, Construction - Line Item Construction							
Percent of the recorded archeological sites in good condition (SP 1495, BUR Ia8) Note: this goal target is based on the ratio at the “end” of the reporting fiscal year. The baseline is not static.	52% (38,762 of 74,662)	52% (39,651 of 76,338)	52% (39,727 of 76,338)	54 % (42,799 of 79,051)	52% (41,759 of 79,922)	53% (42,154 of 80,111)	51% (41,820 of 82,000)	-2%
Comments:								
Contributing Programs:	ONPS Cultural Resource Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance							
Percent of NPS collections in good condition (SP 462, BUR Ia6A)	72% (232 of 324)	74% (232 of 314)	75% (244 of 326)	74% (243 of 328)	72% (236 of 329)	75% (245 of 329)	70% (231 of 329)	-5%
Comments:								
Contributing Programs:	ONPS Cultural Resource Stewardship, Facilities Operation & Maintenance							
Percent of preservation and protection standards met for park museum collections (BUR Ia6) Note: this goal target is based on the ratio at the “end” of the reporting fiscal year. The baseline is not static.	80% (57,669 of 72,490)	79% (58,020 of 73,743)	79% (58,160 of 73,646)	80% (56,476 of 70,645)	78% (57,564 of 74,259)	78% (56,906 of 72,957)	75% (54,717 of 72,957)	-3%
Comments:								
Contributing Programs:	ONPS Cultural Resource Stewardship, Facilities Operation & Maintenance							

End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Actual	2017 Enacted (CR)	2018 Pres. Budget Request	Change from 2017 Enacted (CR) to 2018
Enhance Recreation and Visitor Experience								
End Outcome Measures								
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, BUR IIa1A)	97%	97%	98%	98%	98%	98%	96%	-2%
Comments:	This level is an all-time high for this metric; it would be difficult for it to increase further even under ideal budget conditions due to realities of differing visitation experiences and expectations.							
Contributing Programs:	All programs							
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1)	89%	87%	77%	74%	80%	80%	78%	-2%
Comments:	Fluctuations in this metric are due to the nature of the reporting process, which relies on written information and interpretations of it. The Social Science program expects this metric to improve as parks get more adept at reporting under a newly implemented process.							
Contributing Programs:	ONPS Interpretation and Education							
Intermediate Outcome Measures and Bureau Outcome Measures								
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR IIb2)	96%	96%	97%	97%	97%	97%	95%	-2%
Comments:								
Contributing Programs:	ONPS Interpretation and Education							

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Appropriation: Operation of the National Park System**Mission Overview**

The Operation of the National Park System appropriation provides the base 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 inextricably woven into our national heritage. This appropriation contributes to three fundamental goals of the National Park Service: 1) Protecting, restoring, and maintaining natural and cultural resources in good condition and managing them within their broader ecosystems and cultural contexts; 2) Managing resources using scholarly and scientific information; and 3) Providing for the public enjoyment of and visitor experience at parks.

Appropriation Overview

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

Park Management

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

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

External Administrative Costs

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

Summary of Requirements for the Operation of the National Park System (ONPS)
(Dollars in Thousands)

Summary of FY 2018 Budget Requirements: ONPS

Budget Activity/Subactivity	2016 Actual		2017 CR Baseline		Fixed Costs & Related	Internal Transfers (+/-)	Program Changes (+/-)		2018 Request		Change from 2017 CR Baseline (+/-)	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Park Management												
Resource Stewardship	2,310	327,579	1,534	326,957	+3,982	0	-84	-29,011	2,197	301,928	-84	-25,029
Visitor Services	2,662	247,273	2,628	246,802	+3,580	0	-418	-26,597	2,210	223,785	-418	-23,017
Park Protection	2,575	355,428	2,543	358,953	+4,783	0	-187	-25,538	2,356	338,198	-187	-20,755
Facility Operations and Maintenance	4,536	737,514	4,479	736,112	+6,127	0	-393	-56,340	4,086	685,899	-393	-50,213
Park Support	3,186	521,199	3,145	520,208	+6,206	0	-111	-30,311	3,034	496,103	-111	-24,105
Subtotal, Park Management	15,269	2,188,993	15,076	2,189,032	+24,678	0	-1,193	-167,797	3,034	2,045,913	-1,193	-143,119
External Administrative Costs	0	180,603	0	180,259	-336	0	0	-351	0	179,572	0	-687
SUBTOTAL, ONPS	15,269	2,369,596	15,076	2,369,291	+24,342	0	-1,193	-168,148	13,883	2,225,485	-1,193	-143,806
Transfer in for Valles Caldera	0	660	0	0	0	0	0	0	0	0	0	0
High Intensity Drug Trafficking Area (HIDTA) Transfer	0	102	0	0	0	0	0	0	0	0	0	0
SUBTOTAL, ONPS - Budget Account Listing (BAL)	15,269	2,370,358	15,076	2,369,291	+24,342	0	-1,193	-168,148	13,883	2,225,485	-1,193	-143,806
Transfer in for Valles Caldera - Carryover Balances	0	356	0	0	0	0	0	0	0	0	0	0
High Intensity Drug Trafficking Area (HIDTA) Transfer - Carryover Balances	0	10	0	0	0	0	0	0	0	0	0	0
TOTAL, ONPS	15,269	2,370,724	15,076	2,369,291	+24,342	0	-1,193	-168,148	13,883	2,225,485	-1,193	-143,806

National Park Service
Operation of the National Park System
Justification of Fixed Costs and Internal Realignments

(Dollars In Thousands)

Fixed Cost Changes and Projections	2017 Total or Change	2017 to 2018 Change
Pay Raise The change reflects the salary impact of programmed pay raise increases.	+16,230	+24,678
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 Department Management.	+1,501	+4,254
Worker's Compensation Payments The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2018 will reimburse the Department of Labor, Federal Employees Compensation Fund, pursuant to 5 U.S.C. 8147(b) as amended by Public Law 94-273.	+766	(2,326)
Unemployment Compensation Payments The adjustment is for projected changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.	(4,059)	+323
Rental Payments The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to 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.	+2,806	(2,587)

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, \$2,225,485,000, of which \$9,380,000 for planning and interagency coordination in support of Everglades restoration and \$99,272,000 for maintenance, repair, or rehabilitation projects for constructed assets shall remain available until September 30, 2019.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 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 2017 President’s budget request.

However, the FY 2018 President’s request differs from the Consolidated Appropriations Act, 2016 (P.L. 114-113) in that it deletes the phrase “: *Provided*, That funds appropriated under this heading in this Act and previous Appropriations Acts are available for the purposes of section 5 of Public Law 95-348 and section 204 of Public Law 93-486, as amended b section 1(3) of Public Law 100-355.” This language provided for payments in FY 2016 to Sewall-Belmont House and American Memorial Park, affiliated areas of the National Park Service. A General Provision accomplishing the same goals of this language is included in the FY 2018 President’s Budget that would provide funding to American Memorial Park, and Sewall-Belmont House became a unit of the National Park Service. This provision is no longer needed in ONPS appropriations language.

Appropriations Language Citations

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

Division A of subtitle I of title 54, United States Code, creates the National Park Service, defines the National Park System, and provides various authorities related thereto, including authority for management, operation, and maintenance of areas and facilities administered by the National Park Service.

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

5 U.S.C. 5901(a), Uniform allowance for employees of the National Park Service.

54 U.S.C. 1019, Concessions and Commercial Use authorizations.

16 U.S.C. 21 – 450ss-3, 459 to 460a-11, and 460m –460-kkk, Specific national park areas or categories of National Park areas.

16 U.S.C. 6801 note, Recreation fees and fee collection and use.

54 U.S.C. 102303-102304, 320101-320104, 320106: Acquisition, operation and management of historic and archeological sites, buildings, and properties.

16 U.S.C. 1131-1136: National Wilderness Preservation System.

16 U.S.C. 1241-1249: National Scenic and National Historic Trails.

16 U.S.C. 1281(c): National Wild and Scenic Rivers System components.

54 U.S.C. 102701 Authorizes the law enforcement activities of the US Park Police.

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

54 U.S.C. 100101, 100301-100302, which creates the National Park Service, authorizes this provision, which is included because of the desire of Congress to collect the agency's general administrative expenses in one appropriation.

3. of which \$9,380,000 for planning and interagency coordination in support of Everglades restoration

16 U.S.C. 410r-5 to 410r-8, the Everglades National Park Protection and Expansion Act of 1989, as amended, authorizes activities to restore Everglades National Park, and appropriations for this purpose. The following citation includes the length of availability for Everglades restoration funding; the NPS proposes the availability of funding for these funds to remain available for two years, consistent with past appropriations.

4. and \$99,272,000 for maintenance, repair, or rehabilitation projects for constructed assets shall remain available until September 30, 2019.

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.

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Activity:	Park Management
Subactivity:	Resource Stewardship

Resource Stewardship (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Natural Resource Stewardship	217,743	217,329	+2,625	0	-15,328	204,626	-12,703
Cultural Resource Stewardship	99,835	99,645	+1,290	0	-13,013	87,922	-11,723
Everglades Restoration and Research	10,001	9,983	+67	0	-670	9,380	-603
Total Requirements	327,579	326,957	+3,982	0	-29,011	301,928	-25,029
<i>Total FTE Requirements</i>	<i>2,310</i>	<i>2,281</i>	<i>0</i>	<i>0</i>	<i>-84</i>	<i>2,197</i>	<i>-84</i>

Summary of FY 2018 Program Changes for Resource Stewardship

<u>Program Changes</u>	(\$000)	FTE
• Reduce Park and Program Operations	-19,796	-84
• Reduce Support for Natural Resources Projects	-2,215	0
• Reduce Support for Cultural Resources Projects	-7,000	0
TOTAL Program Changes	-29,011	-84

Mission Overview

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

Subactivity Overview

As a steward of the nation's natural and cultural heritage, the primary responsibility of the NPS is to preserve and protect park resources and values. To carry out this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural and cultural resources at 417 park units, 23 trails and 60 wild and scenic rivers. National Park Service stewardship helps to perpetuate resources and allows for their continued appreciation,

understanding, and enjoyment. Resource stewardship subactivities 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 involving theoretical, taxonomic, and experimental investigations or simulations; responsive technical assistance; continuing education for park personnel; and cost-effective research programs that address complex landscape-level management issues. Partners include the United States Geological Survey, other federal and state agencies, and Cooperative Ecosystem Studies Unit-affiliated academic institutions around the country.
- Manages the natural resources in the National Park System by protecting threatened and endangered species and their habitats, managing species of management concern, detecting and managing exotic invasive plants and animals, restoring disturbed lands, and conducting tactical and other non-research studies to address natural resource operational needs.
- Assesses the vulnerability of park resources to the effects of climate change, improves resource resiliency and develops adaptation strategies to these effects. Seeks to develop climate change monitoring information in collaboration with parks, other Department of the Interior bureaus, and other agencies and partners through Landscape Conservation Cooperatives (LCCs) which are supported by research obtained by others through Climate Science Centers (CSCs).
- Conducts systematic inventories of natural resources and monitoring of park vital signs through the organization of 32 multi-park geographic Inventory and Monitoring (I&M) Networks.
- Contributes to the preservation of scenery and the conservation of 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; including prehistoric and historic archeological sites and structures, ethnographic resources, cultural landscapes, and museum collections. Maintains knowledge and inventories of these resources in order to facilitate the most appropriate and cost-effective preservation and protection of resources and access to resources.
- Provides secure and environmentally stable facilities for museum collections in order to ensure the long-term accessibility of the collections for future research, public use, enjoyment, and increased understanding.
- Conducts applied research aimed at preserving cultural resources. Provides detailed, systematic data about resources and their preservation and protection needs.
- Operates seven cultural resource centers which provide research, project supervision, technical assistance, information management, and Geographic Information Systems expertise.
- Oversees NPS compliance with the Native American Graves Protection and Repatriation Act and assists all NPS sites with related activities, providing technical advice, guidance, and training.

Everglades Restoration

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

Subactivity: Resource Stewardship
Program Component: Natural Resource Stewardship

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Natural Resource Stewardship program is \$204,626,000 and 1,478 FTE, a program change of -\$15,328,000 and -56 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$13,113,000 / -56 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Further discussion of the Servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of the total \$131.8 million reduction, \$13.1 million would be from Natural Resource Stewardship. A decrease in funding would result in fewer natural resource conservation staff at the park level, continuing an overall trend of decreasing staffing for this function. Between FY 2011 and FY 2016, natural resource stewardship staff at all levels has declined by four percent while more than 500 additional park populations of invasive animal species that need to be effectively controlled have been documented.

At the park level, NPS will focus natural resource stewardship activities on the resources most central to the park mission, particularly those most threatened. In order to address an individual park’s highest priority natural resources, each park will have to shift staff away from other duties. At the proposed level of funding, the NPS expects that the percentage of acres managed in a natural condition that are in a desired condition could decrease 3.6 percent, the percent of acres infested with invasive plants which are controlled could decrease 0.3 percent, and the park populations of exotic invasive animal species effectively controlled could decrease 1.0 percent. A decrease in the number of acres controlled acres would likely result in an increase in several of the 1,500 invasive animal species populations, including quagga mussels, Burmese pythons, Asian carp, lionfish, and feral hogs; or kudzu, tamarisk, buffel grass, spotted knapweed and Canada thistle on any of the 1.3 million acres infested with invasive plants.

Reduce Support for Natural Resource Projects (FY 2017 Base: \$9,797,000 / FY 2018 Request: -\$2,215,000) – The National Park Service proposes to reduce funding for Natural Resource projects in FY 2018 by \$2.2 million, including \$1.5 million to support landscape restoration projects at Valles Caldera National Preserve. The proposed program reduction would allow the NPS to balance remaining resources operations and investments. However, it would leave the Service with 23 percent fewer resources to fund the highest-priority resource management projects in parks, including 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. For example, the landscape restoration project at Valles Caldera NPRES would be eliminated; the restoration work involves removing old roads, removing fences, wildland fire management, riparian restoration, erosion control, and noxious weed eradication and control.

Program Overview

The NPS manages natural resources in the National Park System to meet its statutory responsibility to preserve these resources unimpaired for future generations. National parks play a unique role amid changing environmental conditions as places for scientific research, conservation of biodiversity and ecosystem services, and platforms for understanding change, applying adaptive management strategies, and communicating and collaborating with partners and the public. Key efforts to align resource stewardship in an environment of continuous change include climate change planning and response, 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, engaging in habitat restoration and connectivity efforts, and developing partnerships with other landowners and resource management agencies to address issues at the landscape scale. These activities are largely conducted at the park level, utilizing park personnel and contractor or cooperator support. Centralized or team-based subject-matter specialists also provide park managers with cost-effective scientific support, specialized expertise, and technical assistance on a wide range of air, sound, water, geologic, and biological park resource management needs, including science-based decision-making support and problem resolution.

At a Glance...

Preservation Activities

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

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

At a Glance...

Natural Resource Basic Data Sets

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

Park managers and natural resource subject matter experts collaborate to prepare the park's Resource Stewardship Strategy (RSS), a science and scholarship-based park program plan that fosters an integrated natural and cultural resource approach for aligning resource stewardship actions and investments in coordinated and prioritized ways, to achieve resource values identified in park Foundation Documents and related management plans. The RSS also includes the anticipated effects of climate change and other factors that affect park ecosystems and resources including invasive species, water quality and quantity, etc., from both park-specific and servicewide contexts. As an RSS is completed, it supersedes the park's previous resource management plan (RMP).

Natural resource activities and programs include:

Air Resource Management and Research: Established in response to amendments to the 1977 Clean Air Act to protect clean air, especially in national parks and wilderness areas, the NPS maintains an extensive monitoring network. The NPS, EPA, and states maintain a network of over 150 fine particle samplers, 57 of which monitor visibility in parks. The NPS also operates a network of more than 52 ambient air quality monitoring sites to determine other key air quality performance indicators, namely ozone and

deposition of mercury, sulfur, nitrate and ammonia. Air quality monitoring is conducted in cooperation with other federal and state agencies as part of national networks, including the Clean Air Status and Trends Network (CASTNET), the National Atmospheric Deposition Program/National Trends Network (NADP/NTN), and Interagency Monitoring of Protected Visual Environments (IMPROVE) program. 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

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

The NPS reviews permit applications for new and modified sources of air pollution, actively works with applicants, and assists states during the permitting process to reduce levels of air pollution from these sources and mitigate potential adverse effects on park resources. Activities include working with other federal land managers (i.e., USFS, FWS) to provide consistent guidance to permit applicants and to identify pollutant levels of concern.

The NPS has statutory responsibilities under the Clean Air Act to protect important scenic resources and other air quality related values in parks from impairment due to air pollution. Air quality applied research provides an understanding of the effects of air pollution on the condition of park resources and ecosystems, and air quality related values integral to visitor experience and enjoyment of parks not available through the USGS or other federal agencies. A significant portion of this effort is the acquisition of research information in national parks, and information on the composition of particulates in the air that cause visibility impairment. EPA regional haze regulations require states to make reasonable progress towards restoration of Class I area visibility to natural conditions by 2064. Combined with research on the transport and transformation of air pollutants, these data help identify the sources of the pollutants that cause visibility impairment in parks.

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

① Learn more about air quality conditions and trends in parks at <https://www.nature.nps.gov/air/data/products/parks/index.cfm> OR

① Learn more about air quality studies supported by the NPS at <https://www.nature.nps.gov/air/studies/index.cfm>

Biological Resource Management: The NPS manages an extensive range of activities to preserve and manage biological resources, native species and their habitats, and contribute to the overall health of the park ecosystem. Subject-matter specialists and park managers work together to address technically

complex biological resource stewardship and management needs that require the application of scientific knowledge and involve legal or policy-related guidance.

Exotic Plant Management Teams (EPMTs) serve more than 282 parks over a broad geographic area and work to identify, develop, conduct, and evaluate invasive exotic species removal projects. The NPS is using various strategic approaches to control invasive exotic animal and plant species populations in parks and to protect sensitive resources from destruction by invasive exotic species, and restore landscapes to provide resiliency supported by current scientific information and best management practices.

The Wildlife Health Team provides professional veterinary consultation and technical assistance to parks. Areas of focus include providing assistance and training on wildlife handling, health monitoring, preventative medicine disease investigation, wildlife-livestock pathogen interactions, fertility control, animal welfare, wildlife-human health interactions, and One Health approaches to wildlife disease and human intersections. One Health advocates cooperation between veterinary and human medicine to combat diseases that are shared between people and other animals to improve global health. Among the priority wildlife diseases receiving on-going surveillance and management are Chronic Wasting Disease, Plague, Rabies, Highly Pathogenic Avian Influenza, Zika, Viral Hemorrhagic Septicemia, and White Nose Syndrome (WNS). WNS is an emerging disease causing unprecedented mortality in several species of hibernating bats. Since its discovery in New York State in the winter of 2006, WNS has spread as far as the Pacific West. As of 2016, the fungus that causes the disease has been confirmed in eleven NPS units, but threatens all parks with hibernating bats. The NPS provides urgent, focused support for WNS monitoring and surveillance, education and outreach, and resource protection initiatives to address priority needs in parks.



Biological resources staff conduct surveillance for chronic wasting disease in Rocky Mountain NP to understand impacts of the disease on elk populations.

The Wildlife Conservation Team provides science-based expertise and leadership to parks and the Service in addressing complex wildlife conservation issues, strategic law and policy interpretation, and education to parks and managers throughout the System. The team focuses on restoring plant and animal species and addressing the complexities and impacts of stressors such as climate change and habitat fragmentation on threatened and endangered species, migratory and resident species of management concern, and their habitats.

① Learn more about aspects of biological resource management at <http://www.nature.nps.gov/biology>

At a Glance...

Cooperative Ecosystem Studies Units (CESUs)

A CESU is an interdisciplinary, multi-agency collaborative partnership of federal agencies and universities organized within a broad bio-geographic area. This partnership includes a host university (including minority serving institutions), tribal, state, and local government agencies, nongovernmental partners, and 15 federal agencies. Through its membership in this national network and in each of the 17 CESUs, the NPS collaborates with other federal agencies and the nation's broader array of academic institutions to generate cost-effective and high-quality scientific and scholarly information. CESUs attract expert researchers to conduct studies in parks, providing usable knowledge for resource managers, responsive technical assistance to parks, and continuing education for park personnel. The 15 NPS CESU Research



There are 17 biogeographic CESU regional networks; each network has a host university.

Coordinators are associated with the 17 CESU host universities where they work with multiple parks and programs to identify park research, technical assistance, and education needs; assist in securing funding for park-based projects; help parks access the specialized expertise available in the CESU network; contribute their scholarly expertise to myriad park-based projects; and serve as science advisors and subject matter experts for parks.

① Learn more about the CESUs at <http://www.cesu.psu.edu/>

Cooperative Landscape Conservation: DOI's approach to climate change is through Cooperative Landscape Conservation (CLC). Interior bureaus leverage their resources and expertise with that of other federal agencies, states, tribes and others to focus on problems of concern to the nation's varied ecosystems. The NPS invests in the advancement of the cooperative landscape conservation science-based information needed by parks through the system of DOI Climate Science Centers. Leadership within the NPS is developed in cooperative landscape conservation through climate impact science studies, adaptation management techniques, carbon sequestration methods, and energy efficiency activities focused on practical, on-the-ground information and actions designed to achieve the Service's mission. Priority parks receive enhanced monitoring for effects such as melting permafrost in Alaska and salt marsh salinity along the South Atlantic coast and the most vulnerable parks are located in high elevation, high latitude, coastal, and arid lands settings.

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 to parks to prevent or minimize damage to park resources and achieve their restoration pursuant to the System Unit Resource Protection Act (54 USC 100721), the Oil Pollution Act of 1990 (OPA) (104 Stat. 484), the Clean Water Act (CWA) (86 Stat. 816) as amended by OPA, and the Comprehensive Environmental

Response, Compensation and Liability Act (CERCLA) (94 Stat. 2767). This support includes responses to oil and hazardous materials incidents affecting parks, together with incidents involving human-caused injury to park resources, property, and visitor use opportunities. Costs are recovered through negotiated settlements with responsible parties. Cost recoveries provide a means to achieve mitigation or restoration of damages or injuries in place of requesting additional appropriated funds.

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

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.

The NPS also protects park natural resources from adverse impacts associated with past, current, and future energy and mineral development in and adjacent to parks. In parks containing energy and mineral resources subject to private development, including oil and gas, the NPS must approve formal plans incorporating appropriate resource protection and mitigation measures prior to commencing development activities. NPS areas contain a substantial number of current nonfederal 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



Kennecott Copper Mill, Wrangell-St. Elias National Park and Preserve, Alaska. Even though mine buildings have been stabilized there are still additional safety and environmental hazards that need to be addressed at the site (NPS photo).

over 37,000 features¹ in 133 parks, of which over 3,800 require action. Mitigation measures used to address AML risks vary depending upon site conditions, access, and specific mitigation needs. Mitigation efforts include warning signs, fences, steel wire mesh, earthen backfills, polyurethane foam (PUF) plugs, and steel gates and grates.

The NPS is also actively engaged in a cave research in response to Public Laws 101-578 and 105-325 through a partnership with the State of New Mexico, through the New Mexico Institute of Mining and Technology (NMT), and the City of Carlsbad, New Mexico, through a joint partnership with the National Cave and Karst Research Institute. The Institute's purpose is to facilitate speleological research, foster public education and awareness, and assist public land managers dealing with cave and karst resources. Since 2006, NMT has provided oversight to the Institute through a cooperative agreement with the NPS; the Institute is currently led by a non-federal executive director.

① Learn more about the geologic resource activities at <http://www.nature.nps.gov/geology/index.cfm>

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

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

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

¹ Feature - 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.

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

Vital Signs Monitoring Networks Map



Natural Sounds: The natural sound condition or acoustic environment of a park is the aggregate of all sounds that occur, together with the physical capacity for transmitting natural sounds. As an intrinsic physical element of the environment, noise can affect both park resources and visitor experience. However, noise and light are some of the most pervasive yet least addressed sources of pollution in the parks. Responding to the National Parks Air Tour Management Act of 2000 (NPATMA), the NPS initiated sustained efforts to provide a consistent approach to managing acoustic environments (or soundscapes) in a way that balances desired conditions for visitor experiences with the protection of park resources and values. The NPS performs acoustic monitoring, data collection and analysis, and development of ambient acoustic baseline information and planning assistance. An integral element of this effort is working with the Federal Aviation Administration (FAA) to implement the NPATMA. The NPS continues to work to manage air tours over national parks in order to protect park resources and values under the statute.

The NPS has completed acoustic monitoring in more than 82 parks. Though the principle focus of the activity remains on ATMPs, parks are also endeavoring to address a range of other noise issues, including adjacent energy development, motorized recreation, transportation, impacts to natural sound conditions due to climate change, military operations and advancing the science necessary to further understanding of the role that natural sound and light conditions 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. RLCs help incorporate science and research activities like citizen science into visitor experiences and education programs. They leverage support needed to produce high-quality scientific knowledge and make it available to park managers and the public. 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.nature.nps.gov/rlc/>

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

① Learn more about social science activities at: <http://www.nps.gov/orgs/1812.ssb.htm>

Water Resources: The NPS protects and manages fresh and marine waters in parks, including aquatic wildlife and vegetation to preserve park natural resources and ecosystems. It also works to restore water quantity (levels and flows) and quality to desired conditions, including applicable Clean Water Act standards; implement the 2010 Executive Order setting forward the nation's new National Ocean Policy as it affects ocean, coastal, and Great Lakes parks; and to ensure that water and water rights are available to meet visitor and administrative needs. Park managers are provided assistance to ensure the consistent application of laws and regulations throughout the National Park System and to develop technical information so that management decision-making is based on 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.

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 fresh water and marine fisheries. 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 like the Aquatic Nuisance Species Task Force and the Western Regional Panel for Aquatic Nuisance Species. NPS units in the western U.S. began developing programs to address the threat of quagga and zebra mussels in 2007. As of 2015, there were 10 western parks with established quagga/zebra mussel management or prevention programs.



Boat damage due to the aquatic invasive quagga mussel.

The NPS works with other DOI bureaus, the National Oceanographic and Atmospheric Administration (NOAA), states, and academic partners in responding to coastal climate change effects, water quality impairments, fisheries management, harmful algal blooms, marine debris, and ecosystem restoration of the 87 ocean, coastal and Great Lakes parks. These partnerships support systematic observations of sea and lake levels, ocean acidification, ocean warming, and other impacts to assess climate change vulnerability and enable parks to prepare for and respond to coastal climate change. This work aligns with the National Ocean Policy Implementation Plan and Executive Orders 13547, 13158, and 13089. The NPS provides technical expertise to park managers to develop coastal and marine resource management plans. These plans improve coordination with partners and other agencies, support priority ocean resource stewardship and restoration projects, and expand the ability of parks to enter into cost-effective arrangements with other agencies. The NPS actively partners with USGS and NOAA to implement resource management activities in parks and in its work with the EPA as part of the Great Lakes Restoration Initiative.

① Learn more about water resource stewardship activities at: <http://www.nps.gov/orgs/1439.htm>

Great Lakes Restoration Initiative: In 2009, the Great Lakes Restoration Initiative (GLRI) was established to restore and protect the Great Lakes region. Led by the US Environmental Protection Agency (EPA), the GLRI invests in the region's environmental and public health through a coordinated interagency process. The program focuses on five major restoration areas: cleaning up toxics and areas of concern; combating invasive species; improving nearshore health, in part by reducing phosphorus run-off; restoring wetlands and other habitats; and integrated solutions to cross-cutting issues. GLRI funds are distributed by the EPA and are meant to supplement base funding for federal agencies' Great Lakes activities. NPS has received approximately \$3 million a year to implement projects and works with other federal agencies to identify priorities and potential future collaborative projects. The FY 2018 President's budget does not request EPA funding for this initiative.

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



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

Administered by the NPS

Ala Kahakai NHT
Appalachian NST
California NHT
Captain John Smith Chesapeake NHT
Ice Age NST
Juan Bautista de Anza NHT
Lewis & Clark NHT
Mormon Pioneer NHT
Natchez Trace NST
New England NST

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

Co-Administered by NPS and BLM

Old Spanish NHT

El Camino Real de los Tejas NHT

El Camino Real de Tierra Adentro NHT

Administered by Other Agencies

Arizona NST (USFS)

Continental Divide NST (USFS)

Florida NST (USFS)

Iditarod NHT (BLM)

Nez Perce (Nee-Me-Poo) NHT (USFS)

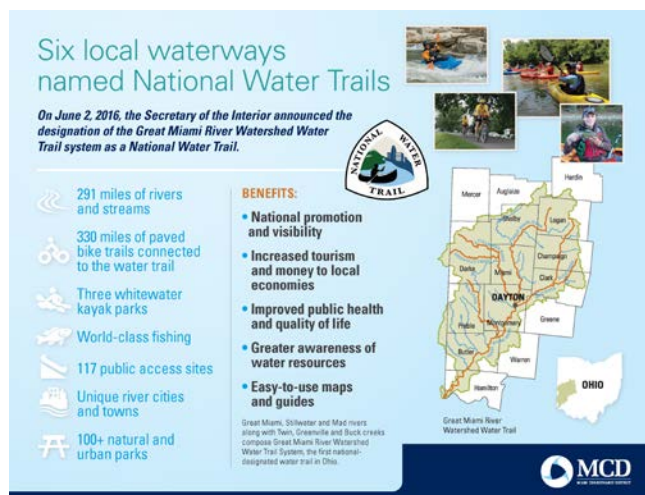
Pacific Crest NST (USFS)

Pacific Northwest NST (USFS)

At a Glance...*National Water Trails System*

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

- | | |
|--|--|
| 1. Alabama Scenic River Trail, Alabama | 11. Kankakee River Water Trail, Illinois, Indiana |
| 2. Arkansas River Water Trail, Kansas | 12. Kansas River Trail, Kansas |
| 3. Bayou Teche Paddle Trail, Louisiana | 13. Kitsap Peninsula Water Trail, Washington |
| 4. Black Canyon Water Trail, Nevada and Arizona | 14. Mississippi National River and Recreation Area Water Trail, Minnesota |
| 5. Bronx River Blueway, New York | 15. Mississippi River Water Trail - Great River Water Trail, Illinois and Missouri |
| 6. Chattahoochee River National Recreation Area Water Trail, Georgia | 16. Missouri National Recreational River Water Trail, Iowa, Nebraska, and South Dakota |
| 7. Great Miami River Watershed Water Trail, Ohio | 17. Okefenokee Wilderness Canoe Trail, Georgia |
| 8. Hudson River Greenway Water Trail, New York | 18. Red Rock Water Trail, Iowa |
| 9. Huron River Water Trail, Michigan | 19. Rock River Water Trail, Illinois, Wisconsin |
| 10. Island Loop Route, Michigan | 20. Waccamaw River Blue Trail, South Carolina |
| | 21. Willamette River Water Trail, Oregon |



National Water Trails recognize local efforts to provide access to and stewardship of local waterways. Photo Miami Conservancy District.

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.

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

There are 208 rivers that comprise the National Wild and Scenic Rivers System. NPS has responsibilities for 60 of these, including: rivers that are units of the National Park System or located within park boundaries; rivers administered by NPS through legislatively established partnerships (Partnership WSRs); and rivers that are managed by states or tribes (state-administered WSRs). NPS responsibilities for overall river administration and management vary widely between the three types of rivers. 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, previously funded through the NPS Rivers and Trails Studies program, which has been transferred to Construction, Management, Planning, Special Resource Studies.



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

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)
 Smith (CA)
 Trinity (CA)
 Westfield (MA)
 Wolf (WI)

Partnership Wild & Scenic Rivers

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

FY 2018 Program Performance

Natural Resource Stewardship: The following are examples of planned FY 2018 natural resources stewardship activities:

- Expand critical dune restoration efforts to prevent extinction of threatened and endangered species at Point Reyes National Seashore.
- Restore and improve endangered bird habitat prior to tamarisk defoliation by tamarisk leaf beetle at Grand Canyon National Park.
- Develop climate change-resilient restoration techniques on Cadillac Mountain in Acadia National Park.
- Control the highly invasive Lopa tree from Ta'u and Ofu Islands at National Park of American Samoa.
- Restore late successional forests in the Fort Clatsop Unit of Lewis and Clark National Historical Park.
- Investigate effects of sea level rise on sea turtle nesting to enhance management in Southeast Regional Parks.
- Inventory paleontological resources on new park expansion lands in Petrified Forest National Park.
- Prevent and remediate invasion of climate-sensitive noxious weeds from Grand Teton National Park backcountry and rivers.
- Establish native grassland and prevent erosion of archeological resources at Hopewell Culture National Historical Park.
- Assess the benthic community in a partially restored lagoon to improve management decision-making at Cape Cod National Seashore.
- Utilize innovative audio technology to survey for Mexican Spotted Owls at six Intermountain Region parks.
- Test and apply stone conservation methods to stabilize disintegrating petrified stumps at Florissant Fossil Beds National Monument.
- Utilize fishery-dependent and fishery-independent data to improve understanding of marine resources at Biscayne National Park.
- Mitigate and interpret the ongoing consequences of Kennicott Glacier retreat in Wrangell-Saint Elias National Park and Preserve.

Great Lakes: The following are examples of planned FY 2017 Great Lakes restoration activities to advance the Initiative funded by EPA. EPA allocated \$3.3 million to NPS in FY 2017.

- Invasive Species – The NPS would continue work to remove terrestrial invasive species in national parks bordering the Great Lakes, and continue education and place-based learning to anglers, boaters, hunters and other recreational users in collaboration with states, the US Fish and Wildlife Service, and the USDA Forest Service, to prevent further introduction and spread of invasive species.
- Habitat and Species – NPS would continue restoration projects to remove man-made physical obstructions to coastal and stream flow and related sediment transport processes, to restore beaches, wetlands and natural habitats in several parks; protect native plants by managing wildlife populations at Apostle Islands and Indiana Dunes national lakeshores; protect and enhance coastal habitats including barrens communities and work with other agencies on piping plover

and Pitcher's thistle recovery efforts. Intensive mapping of benthic (bottom) habitats will occur at sites to inform future restoration and protection actions for native species and their habitats.

- Foundations for Future Restoration Actions – NPS would actively participate in assessing the overall health of the Great Lakes ecosystem, educating the public, and identifying the most significant remaining problems for setting GLRI and NPS priorities in parks within the Great Lakes, and assisting in achieving the objectives of the Lakewide Area Management Plans (LAMP), coordinated by EPA. Each LAMP is a plan of action to assess, restore, protect, and monitor the ecosystem health of a Great Lake and serves to coordinate the work of all the federal, state, tribal, and non-government partners working to improve a Great Lake's ecosystem while addressing the public's concerns.

National Trails System: The following are examples of planned FY 2018 servicewide National Trails System program activities:

- Provide program leadership in developing the system through inter-agency coordination, policy development, partnership training, financial assistance, technical assistance research and communications, networking, mapping, and reporting.
- Work with state and local partners to provide resources and technical expertise to promote the development and recognition of the 1,300 national recreation trails, including 21 national water trails, and work towards expanding the number of designated trails.

Wild and Scenic Rivers: The following are examples of planned FY 2018 servicewide Wild and Scenic Rivers program activities:

- Continue planning and development of outreach, events and stewardship activities, celebrating the 50th Anniversary of the National Wild and Scenic Rivers System in 2018, including development of a Service First Agreement with USFS, BLM, USFWS to combine resources to create an interagency training program.
- Showcase the newly developed National Wild and Scenic Rivers System Geospatial Database and Interactive Map in conjunction with the Interagency Wild and Scenic Rivers Coordinating Council and develop a wild and scenic river database. (Map web address: <http://nps.maps.arcgis.com/apps/MapJournal/index.html?appid=ba6debd907c7431ea765071e9502d5ac>)
- Respond to the request by Connecticut Governor Malloy for the Secretary of the Interior to designate portions of the Housatonic River into the National Wild and Scenic Rivers System by initiating an evaluation of the river's eligibility and suitability for designation.
- Evaluate water quality of wild and scenic rivers.
- Continue to assist Oregon Caves NM in the protection of river values for the River Styx and the evaluation of five Congressionally authorized study segments.
- Continue the 2014 Congressionally authorized partnership Wild and Scenic River Studies for the Beaver, Chipuxet, Queen, Wood, and Pawcatuck Rivers in RI and CT; Nashua in NH; York in ME.
- Continue technical assistance to NPS river managers to help meet mandates of the Wild and Scenic Rivers Act and evaluation of numerous water resources projects in the Northeast (e.g., visual resources protection training for partnership WSRs, bridge projects on the Lower Delaware); Pacific West (e.g., consultation with Sacramento Regional Parks on the American

River Parkway Plan); Alaska (e.g., a request by the State for a right-of-way across the Kobuk Wild River in Gates of the Arctic NP&Pres); Intermountain (e.g., assist Rio Grande WSR in responding to a proposal from the Department of Homeland Security to improve existing boat ramps on the river and in revisiting designated WSR boundaries); and Midwest Regions (e.g., water rights issues on the Niobara WSR and bank stabilization on the Little Miami River associated with a Superfund site).

- Continue development of an NPS Reference Manual and technical guidance and training tools in cooperation with the Interagency Wild and Scenic Rivers Coordinating Council (IWSRCC) on addressing transportation planning, maintenance, and emergency projects.

Subactivity: Resource Stewardship
Program Component: Cultural Resource Stewardship

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Cultural Resource Stewardship program is \$87,922,000 and 686 FTE, a program change of -\$13,013,000 and -26 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$6,013,000 / -26 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Support programs would experience corresponding reductions in staffing and service levels. Further discussion of the servicewide impacts of the proposed \$131.8 million reduction can be found on page Overview-22.

Of the total \$131.8 million reduction, \$6.013 million would be from Cultural Resource Stewardship. This decrease in funding would result in fewer staff for a program that has lost 19 percent of its staff since 2011. Over the same time period, the cultural resource stewardship responsibilities of the NPS have grown. For instance, the number of museum objects maintained by the NPS has nearly doubled. At the park level, the NPS will focus cultural resource stewardship activities on the resources most central to the park mission, particularly those most threatened. In order to address those needs, each park will have to rebalance staffing priorities. Relative to the prior year, the NPS expects to catalog four million fewer museum objects, perform approximately 25 percent less historical research, and document a six percent decline in the share of historic structures in good condition due to a lack of staff available to determine the current condition of the structures. Other impacts may include damage to or loss of irreplaceable cultural resources, diminished visitor access to sensitive sites and assets, extended time frames for activities requiring compliance with historic preservation laws, and increased potential for litigation if cultural resources cannot be appropriately managed at these levels.

Reduce Support for Cultural Resource Projects (FY 2017 Base: \$27,131,000 / FY 2018 Request: -\$7,000,000 / 0 FTE) – The National Park Service proposes to reduce funding for cultural resource projects in FY 2018 by \$7.0 million, including \$5.5 million for projects related to the Civil Rights Movement and the African American experience. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. This would leave the Service with fewer resources to fund the highest-priority cultural resource needs that cannot be funded within regular park operations. It also leaves fewer resources available to support the newest park units, whose minimal operational funding cannot accommodate critical startup projects like cultural resource management plans to establish specific long-range guidance for the preservation, management, and use of park cultural resources. The NPS would also decrease strategic funding for 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. Significantly reduced funding would be available for preservation of cultural resources relating to the Civil Rights Movement and the African American experience. Projects of this type funded via an increase in FY 2016 included digitizing archival collections from the Mary McLeod Bethune NHS, preparing condition

assessments for historic structures at the Tuskegee Institute NHS and the Martin Luther King, Jr. NHS, improving the Buffalo Solider interpretive program at Yosemite NP, and conducting oral history interviews and archival research on public school segregation in Georgia.

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.

At a Glance...

Cultural Resource Challenge

The NPS *Cultural Resource Challenge*, released in 2014, seeks to provide focus for stewardship of America's cultural heritage, building on key programs and identifying critical actions to meet the needs and challenges confronting the NPS and its partners. The *Challenge* is accompanied by a Cultural Resources Action Plan, which identifies five goals to represent the most critical priorities. Each of the five goals has strategic approaches to further the goal, as well as items within the Action Plan related to that goal. The *Challenge* and Action Plan are available at <https://www.nps.gov/orgs/1345/upload/cultural-resource-challenge-2013.pdf>

Cultural resources contained within the National Park System are extensive and varied, and include cultural landscapes such as the National Mall, historic structures such as Independence Hall, and myriad archeological sites. Many parks also have associated museum collections, such as the artifacts on display at Ford's Theatre National Historic Site. Cultural resources tell the story of the Nation and its people, from the ancient sites of Aztec National Monument to the modern ones of Tuskegee Airmen National Historic Site, the battlefields of Gettysburg National Military Park, and the historic immigration gateways of Ellis Island. Overall, the National Park system contains over 27,000 historic and prehistoric structures, 3,500 statues, monuments, and memorials, more than 75,000 archeological sites, and more than 167 million museum objects and archival documents.

Proactive resource management is essential to ensuring the cultural resources within the Nation's parks are both enjoyable to current visitors and available to future ones. 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

Archeological resources provide a valuable link to understanding the Nation's past. 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. NPS engages in activities to protect, preserve, and interpret these resources within parks. 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. They strive to 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 include the cultural and natural resources contained within. 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

Ethnographic resources are used in the development of interpretive and educational materials. Developing an understanding of the traditionally associated peoples relating to a park or a resource facilitates the provision of culturally sensitive resource management and interpretation. Ethnographic information helps to inform a broad constituency of park visitors, researchers, traditionally associated peoples, communities, and others. It also supports legislatively required consultation with traditionally associated groups and other interested parties. NPS engages in ethnographic research using professional methods of cultural anthropology, includes assessments, surveys, field studies, and consultations that provide for the identification, evaluation, and interpretation of the relationships between the American public, including Native Americans and other traditionally associated peoples, and ethnographically significant natural and cultural resources in parks.

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. These structures must often withstand substantial human interaction, as well as uncontrollable threats such as weather events, and their care and preservation requires careful consideration and planning, encompassing such diverse activities as involvement in park planning, facility design, preparation of maintenance work procedures, and compliance with preservation standards established by the National Historic Preservation Act. In order to ensure

proper preservation of resources, NPS conducts research and evaluations on the qualities and condition of historic and prehistoric structures and the causes of its deterioration, if any. Having accurate, up-to-date information is critical to the proper management of these resources and allows park managers to make sound decisions to ensure they remain available for current and future visitors alike.

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 from sea-level rise, river flooding, and wind
- Air pollution
- Inadequate attention to stabilization, maintenance, and repair of structures, landscapes, and museum collections
- Failure to monitor changes in the resource
- Failure to correct improper uses
- Lack of documentation and determination of appropriate treatment strategies

Museum Collections

Museum collections from over 387 units of the National Park System are maintained in 329 parks, at six NPS cultural resource centers, and at 789 non-Federal repositories. These collections include 40.8 million archeological, 3.3 million historical, 95,000 art, 3.3 million biological, 635,000 paleontological, 22,000 ethnological, and 80,000 geological items, plus 79,260 linear feet of archives. 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. Parks acquire, document, preserve and protect these collections, and the public is provided access to collections through exhibits, interpretive programs, publications, the internet, and films and videos. Parks ensure effective preservation of their museum collections through carefully prepared museum collection management plans, storage plans, condition surveys, and historic furnishings reports, as well as by ensuring collections are housed in secure and environmentally stable facilities and other preservation activities and treatments are conducted as necessary. These activities help to ensure the long-term accessibility of the collections for future research, public use, enjoyment, and increased understanding about the collections and the stories they help to tell. Other important museum program activities include developing on-site and virtual exhibits, teacher lesson plans, and technical guidance in the NPS Museum Handbook and Conserve O Grams.

Historical Research

The Park History Program conducts historical research studies to ensure that the information presented in parks and used in park planning activities and management is based on the most accurate information available. This includes the development and oversight of park administrative histories, which provides invaluable information to park managers on their park's history, including decisions made over time, and the salient historical issues that determined important decisions of park management. This information can be critical to park managers in making decisions on current and future operations. The program also

trains employees in oral history techniques, practices, and management of resources, and manages a program to identify, prioritize, and nominate National Park Service properties to the National Register of Historic Places. Furthermore, the program maintains the History E-Library, which includes over 4,000 historical documents, studies, and reports.

Park Native American Graves Protection and Repatriation Act Program

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

National Underground Railroad Network to Freedom Program

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

Cultural Resource Projects

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

Youth Programs

The Cultural Resources Diversity Internship Program is an opportunity for undergraduate and graduate students from traditionally underrepresented populations to explore the cultural resources and historic preservation field. In FY 2016, the program engaged 21 interns at 19 cultural resources sites. In FY 2017, the program plans to engage 16-20 interns at 16 or more sites. In 2016, the program became a Direct Hire Authority (DHA)-approved program and plans to offer four DHA internships for 2017 in addition to 12 non-DHA positions. Internships are offered during the 10-week summer session and include projects such as preparing historical reports on cultural resources, planning exhibits on historical topics, participating in archeological excavations, conducting surveys of historic buildings, cataloging park and museum collections, providing interpretive programs for youth groups, developing community outreach programs, and writing lesson plans based on historical themes.

The Historic Preservation Internship Training Program, administered in partnership with the National Council for Preservation Education (NCPE), offers undergraduate and graduate students the opportunity to gain practical experience in cultural resource management programs in the National Park Service headquarters, field offices, parks, and in other federal agencies. Working under the direction of experienced historic preservation professionals, students undertake short-term projects. Students learn about and contribute to the national historic preservation programs and the federal government's preservation and management of historic properties. In FY 2016, 145 interns participated in the NCPE program in parks and programs across the country.

At a Glance...

Linking Hispanic Heritage through Archeology Program

The Linking Hispanic Heritage through Archeology program is a partnership between the National Park Service, the University of Arizona, and the Environmental Education Exchange that aims to improve Latino communities' historically low engagement with the NPS. The program is part of the NPS Hispanic Heritage Initiative, and Tucson, the program location, is one of the ten NPS Urban Initiative cities. Archaeology provides a 'hook' for young people to explore and connect with Hispanic heritage in the American Southwest, towards the goal of increasing the number of Latinos who visit national parks and who are employed by the NPS.

Students and teachers participate in a variety of archaeological activities in the field, laboratory, and local museums, using iPads to document their experience and create videos for the public. The NPS and its partners are already seeing the program's impact, including participants taking their families to parks and former participants becoming NPS interns. The archaeology field school portion of the project recently received the Society for Historical Archaeology's Gender and Minority Affairs Committee "Diversity Field School" award. A video highlighting the program can be found at <https://www.youtube.com/watch?v=j9-v3IAutyY>.



Linking Hispanic Heritage through Archeology students work on archaeological excavations at Spanish colonial Guevavi Mission, a unit of Tumacácori NHP

FY 2018 Program Performance

The NPS plans the following cultural resources accomplishments in FY 2018:

Archaeological Resources

- Continue to inventory archeological sites on NPS lands to ensure their appropriate preservation and protection. In FY 2018, an estimated 2,000 sites are expected to be inventoried, with 51 percent of the cumulative total inventoried sites in good condition.
- Maintain the Archeological Sites Management Information System (ASMIS) and ensure that superintendents verify and approve site additions and withdrawals at the end of each fiscal year.
- Continue field-based archeological site condition assessments to produce baseline condition data.
- Continue to evaluate archaeological sites for the National Register of Historic Places.
- Support the Federal Archeology Program through the development of policy and guidance, production of the Federal Archeology Report, and annual meetings of federal archeologists.
- Continue developing diversity programs using archeology as a learning tool.

Cultural Landscapes

- Maintain 51 percent of cultural landscapes in good condition in FY 2018.
- Develop Cultural Landscape Reports at multiple parks throughout the system.
- Capture spatial data in GIS for cultural landscape boundaries, characteristics, and features.
- Identify maintenance needs for cultural landscapes in deteriorating condition.
- Share cultural landscape studies and resource information with parks and the public via two websites and six social media using news items, announcements, articles and volunteer activities.
- Conduct training for NPS staff and partners on preservation methods and techniques.

Ethnographic Resources

- Engage in projects including ethnographic overviews, histories, and assessments; traditional use studies; oral histories; subsistence studies; ethnobotany; consultation tracking; repatriation consultation; landscape-level planning and management; monitoring ongoing resource use by traditionally associated groups; and identifying human remains for repatriation under NAGPRA.
- Continue cooperative research with university and other partners through Cooperative Ecosystem Study Units, including opportunities for youth to engage in applied anthropological research.
- Conduct training and consultations with partners to improve resource management.
- Document vulnerability and resilience of ethnographically significant resources.
- Communicate results of ethnographic research through multiple formats including written reports, web-based digital media, and professional presentations.

Historic and Prehistoric Structures

- Maintain 61 percent of historic structures in good condition in FY 2018.
- Develop Historic Structure Reports at various parks throughout the system.
- Improve condition assessments for historic structures and identify stabilization and preservation maintenance needs for structures in deteriorating condition.
- Share historic structure studies and resource information with parks and the public through the web (Integrated Resource Management Application).

Museum Collections

- Catalog an estimated additional one million museum objects, ending FY 2018 with an estimated 126.8 million cataloged objects.
- Meet 75 percent of NPS preservation and protection standards for museum facilities by the end of FY 2018, with 70 percent of collections in good condition by the end of FY 2018.
- Several parks will process, catalog, integrate, and properly store archives, producing finding aids that will allow researchers to more easily locate documents.
- Complete plans for museum collections management in a few parks, including Fire Protection Surveys, Collection Condition Surveys, Integrated Pests Management Plans, Collection Storage Plans, Emergency Operations Plans, Collection Management Plans, and Housekeeping Plans.
- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections.

Historical Research

- Prepare 30-40 Historic Resource Studies and Administrative Histories.
- Oversee the preparation of 35-40 National Register Nominations for parks.
- Complete 6-8 oral history projects, primarily interviewing senior NPS staff who either have retired or are anticipating retirement.
- Conduct oral history training for NPS employees, bringing the total number of NPS staff highly trained in oral history practice to 75.
- Continue to implement the recommendations from Imperiled Promise: The State of History in the National Park Service, prepared by the Organization of American Historians.

Park Native American Graves Protection and Repatriation Act Program

- Provide technical assistance and guidance, as needed, to complete funded NAGPRA projects.
- Assist and give technical guidance to parks on specific NAGPRA processes, including tribal consultation, cultural affiliation, notices, repatriation, reburial, and reporting.
- Provide assistance to parks to draft, finalize, and publish Notices of Inventory Completion, Notices of Intent to Repatriate, and Notices of Intended Disposition as appropriate.
- Deliver NAGPRA for superintendents, resource managers, and park personnel responsible for events covered by NAGPRA, such as inadvertent discoveries and intentional excavations.

National Underground Railroad to Freedom Program

- Provide guidance to applicants and review approximately 20 applications for sites, programs, and facilities received by the National Underground Railroad Network to Freedom program. Add 15 new listings. As of the beginning of FY 2017, NPS had approved 593 sites, programs, and facilities for membership in the Network to Freedom.
- Provide ongoing technical assistance and guidance to existing members of the network, supporting them in development of new interpretive material and programs; restoration work; heritage tourism initiatives; facilitation of collaboration and cooperation between network members and potential partners; and ensuring site sustainability.
- Educate the public about the Underground Railroad by encouraging new research, maintaining the website, and establishing a social media presence.

Subactivity: Resource Stewardship
Program Component: Everglades Restoration and Research

Justification of FY 2018 Programmatic Changes

The FY 2018 budget request for Everglades Restoration and Research is \$9,380,000 and 33 FTE, a program change of -\$670,000 and -2 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$670,000 / -2 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent to be distributed among all park and program operations in south Florida. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Correspondingly, support programs would also experience staffing and service level reductions. Further discussion of the Servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of the total \$131.8 million reduction, \$0.7 million would be from Everglades Restoration and Research. Between FY 2011 and FY 2016, Everglades Restoration and Research staff has declined by 31 percent. A decrease in funding would result in fewer financial resources and staff to support the restoration, preservation, and protection of federal lands in the Everglades. These staff support activities such as the South Florida Task Force, the Critical Ecosystems Studies Initiative (CESI), and the Comprehensive Everglades Restoration Plan (CERP) as well as projects such as the Tamiami Trail Next Steps 2.3 mile bridge; which is critical to restore the habitat and aid in the recovery of threatened and endangered species including the Florida grasshopper sparrow, the Cape Sable seaside sparrow, and several species of butterflies.

Program Overview

The Everglades Restoration and Research program is critical to the restoration, preservation, and protection of federal interest lands in south Florida. Projects implemented through this program relate directly to the restoration of the ecological systems for Everglades and Biscayne National Parks and Big Cypress National Preserve, and indirectly for Dry Tortugas National Park. The Everglades Restoration program contributes directly to National Park Service efforts to provide results for the following



Gator Hook Strand at Big Cypress National Preserve

departmental Strategic Plan Goals: “Protect America’s Landscapes;” which includes improving land and water health, and sustaining fish, wildlife, and plant species, and “Protect America’s Cultural and Heritage Resources.” The research component of this program provides 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 research 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 climate

change on DOI resources in south Florida. In FY 2018, the research component of the Everglades Restoration and Research Program will focus primarily on the effects of recently implemented restoration projects and their operation on NPS resources. The program will focus applied science projects on data and syntheses needed to inform decisions regarding the design and function of the current and future restoration projects, the effects of large scale disturbance events (such as the recent seagrass die-off in Florida Bay), and the effects of climate change 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 in October 2015 that are expected to continue into 2019. 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. Long-term monitoring and assessment plans that are critical for adaptive management are developed and implemented through the Critical Ecosystems Studies Initiative (CESI), while the South Florida Ecosystem Restoration Task Force provides assistance in coordinating this multi-agency effort. 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 and climate change, issues that interact with water management and affect NPS resources at the ecosystem scale. In FY 2018, \$4.5 million is requested for CERP, \$3.6 million for CESI and \$1.2 million for the South Florida Ecosystem Restoration Task Force.

Critical Ecosystems Studies Initiative (CESI)

The Critical Ecosystems Studies Initiative will remain one of the primary venues providing scientific information for use in restoration decision-making and guiding NPS land management responsibilities in south Florida. The DOI Science Plan in Support of Ecosystem Restoration, Preservation, and Protection in South Florida, was written jointly by three bureaus (NPS, FWS, USGS) in 2005; a short update to this plan was completed in 2010. A science planning process within Everglades NP has recently refined research and monitoring topics, given the current status of restoration project implementation and status of other major threats to DOI resources. To date, 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. Equally important, CESI funded research continues to be utilized directly in planning for CERP and other water management projects and processes in the following ways:

- 1) Providing support at the programmatic level in the development of interim goals and targets for restoration;
- 2) Providing support at the project level in developing hydrologic and ecological performance measures and models to evaluate the effect of proposed project designs;
- 3) Assisting at the regulatory level in the development of Florida State-regulated Minimum Flows and Levels for Florida Bay, and
- 4) Supporting the monitoring of hydrology, water quality and ecological metrics on DOI lands and analyzing data for use by decision-makers in adaptively managing restoration projects.

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 invasive species research and climate research, 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 restoration projects affecting NPS 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 storm-water treatment area construction, to levee 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 to the interagency planning process, performing analysis and reporting of technical information for use in planning, and providing scientific and technical briefings to NPS and DOI leadership. The NPS program for the CERP also supports employees who participate in the programmatic aspects of the CERP, as well as staff who participate in ongoing water quality compliance and technical review for the Everglades. The most recently authorized project in CERP that is critical to restoring NPS units in south Florida is the Central Everglades Planning Project (CEPP).

FY 2018 Program Performance

The federal government has made substantial progress in restoration of the Everglades ecosystem over the past three to five years. Several key projects were implemented and others have advanced toward completion, which will ultimately help to restore critical flows to Everglades NP and to the southern coastal estuaries, including Florida Bay and Biscayne Bay. These projects will also restore habitat to benefit numerous species and will increase flood protection and water supplies for environmental, agricultural, and urban use.

In 2013, the Modified Water Deliveries (MWD) project finished construction on a one-mile bridge and raised 10.7 miles of roadway at the northeastern corner of Everglades NP on the Tamiami Trail. Also in 2013, the Phase 1, or western portion, of the C111 Spreader Canal project became operational, which will

increasingly enhance the hydrology of the Taylor Slough area of Everglades NP. The “8.5 Square Mile Area” component of the MWD project, which provides flood protection to Miami-Dade County residents living on the outskirts of the park, is nearing completion with one final component expected to be complete in FY 2017. In FY 2016, a key component of the C111 South Dade project called Contract 8, which will improve seepage management along the eastern border of Everglades NP, was awarded and is expected to be complete in late FY 2018. In FY 2016 construction was completed on the A-1 Flow Equalization Basin, within the Everglades Agricultural Area. This is a key component of the state’s Restoration Strategies project that will further improve the quality of stormwater runoff entering the Everglades.

In FY 2017, the last remaining private land acquisition in Everglades NP will be finalized, a major step toward allowing increased amounts of water to reach the park. In addition, the Tamiami Trail Next Steps Phase 1 project was initiated, and will provide 2.3 additional miles of bridging along the Tamiami Trail that will allow more natural distribution of water to Everglades NP. This project is expected to be complete in FY 2019. Finally, the Central Everglades Planning Project was authorized by Congress in December 2016. This large-scale project will re-direct increased water flows from Lake Okeechobee back to the Everglades over the next 10-15 years. This project will provide the next increment of new clean water to the over-drained wetlands in the Northeast Shark River Slough portion of Everglades NP, enhance water flows to Biscayne NP, and will provide additional seepage management capabilities.

In FY 2018, the NPS plans to accomplish the following activities in support of the ecosystem restoration efforts of the Everglades:

The CESI planned activities for FY 2018 include:

- Implementation of research, synthesis and monitoring projects associated with refined and updated science needs.
 - Assessments of recently implemented and planned restoration projects
 - Understanding and forecasting coastal ecosystem status and dynamics, particularly related to the effects of storm surges and sea level rise
 - Understanding the effects of non-native (exotic) invasive species and recommending management actions
 - Evaluating changes in biodiversity and the status/management of rare, threatened and endangered species in Everglades habitats
 - Evaluating the influence of historical and cultural practices on ecological structure and function
 - Refining our understanding of ecosystem services and human ecology
- An emphasis on critical long-term hydrologic, ecological, and water quality monitoring projects that support assessments of the effects of restoration projects on NPS resources. Ongoing projects on fish and macro-invertebrates, marsh water level and flow monitoring, threatened and endangered species, and vegetation communities most likely impacted by implementation of the ecosystem restoration projects will continue.
- Continuation of support to the endangered Cape Sable seaside sparrow during the next decade as water inflows to Everglades NP are redistributed.

- Continuation of support to the south Florida Ecosystem Restoration Task Force and to DOI's oversight of the Everglades Restoration Initiative.
- Continuation of work on biological and hydrologic databases, including analysis of existing long-term hydrologic and biological data sets that will allow resource managers, decision-makers, and the public to understand the trends in Everglades NP resources as they relate to water management changes and climate variation.
- Continued support to hydrologic and ecological modeling and synthesis of ecological information and ecosystem services that DOI would use during detailed planning for the CEPP and in design of water operations plans.
- Continued support of science on the effects of exotic invasive species on the natural resources of Everglades NP, Big Cypress National Preserve and Biscayne NP, and on the development of methods of detection, suppression, and control of invasive species.
- Continued support of science on the potential effects of climate change and sea level rise, factors that affect coastal resources and interact with plans for the restoration of Everglades.
- Research and monitoring of the causes of seagrass die-off in Florida Bay, along with modeling that links seagrass health with restoration of water flows.

The CERP planned activities for FY 2018 include:

- Continued tracking of the expected hydrologic benefits of our restoration actions on Northeast Shark River Slough and Taylor Slough.
- Continued monitoring of the effects of our restoration projects on the estuarine and marine systems of Florida Bay, and Biscayne Bay.
- Continued participation in interagency efforts supporting incremental testing of water operations associated with the Modified Water Deliveries Project and the C111 South Dade Projects, on and specific operations associated with the south Dade/C111 area of the system. Staff will also manage a monitoring program to assess the effects of the constructed Modified Water Deliveries project on NPS lands and resources.
- Monitoring and evaluation of recently constructed seepage management projects will continue, and the NPS will continue to document and evaluate the water quality benefits of the newly constructed storm-water treatment areas in the Everglades Agricultural Area.
- The Tamiami Trail Next Steps 2.3 mile bridge along the Tamiami Trail will continue construction. Staff are involved in project management and ongoing environmental assessments during the construction period.
- NPS will participate in additional detailed planning for the recently authorized Central Everglades Planning Project, providing technical tools and analysis to improve benefits to the natural system.
- NPS will participate in two new CERP planning efforts that began in 2016, focused on restoration actions in the Western Everglades, and in the Lake Okeechobee watershed.
- Continued participation in the interagency process to review and update the Integrated Delivery Schedule, which prioritizes the timeline of design and construction of Everglades Restoration projects.
- The program will continue to represent the NPS on technical issues related to CERP system-wide monitoring, interim goals, and programmatic guidance. The program will continue to represent

the NPS on issues relating to the establishment of water reservations, minimum flows and levels, water supply planning, as well as water quality and contaminants.

- The program will continue to provide analysis and technical support to water operations that affect Biscayne NP.
- The program will participate in planning efforts, track project progress, and provide environmental analyses of impacts on NPS resources for additional large scale projects that affect NPS resources and link with restoration projects (for example, the planned nuclear plant expansion and transmission corridor of the Florida Power and Light Company).
- The program will track the effects of current operations on water quality, work collaboratively with the state of Florida to design water operations to minimize the risk of water quality exceedances, and would work with the state and other federal agencies (EPA, DOJ) to review the technical nutrient standards that protect NPS water quality.

Activity:	Park Management
Subactivity:	Visitor Services

Visitor Services (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Interpretation and Education	223,313	232,869	+3,374	0	-25,779	210,464	-22,405
Commercial Services	13,960	13,933	+206	0	-818	13,321	-612
Total Requirements	247,273	246,802	+3,580	0	-26,597	223,785	-23,017
<i>Total FTE Requirements</i>	<i>2,662</i>	<i>2,628</i>	<i>0</i>	<i>0</i>	<i>-418</i>	<i>2,210</i>	<i>-418</i>

Summary of FY 2018 Program Changes for Visitor Services

<u>Program Changes</u>	(\$000)	FTE
• Reduce Park and Program Operations	-14,874	-418
• Reduce Support for Youth Partnership Programs	-5,000	0
• Reduce Support for Volunteers In Parks Program	-4,000	0
• Reduce Support for Interpretation and Education Projects	-500	0
• Eliminate Support for National Capital Area Performing Arts Program	-2,223	0
TOTAL Program Changes	-26,597	-418

Mission Overview

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

Subactivity Overview

The NPS Organic Act mandates that America's national parks be available in perpetuity for public enjoyment. The new Centennial Act (HR4680) mandates the Secretary to ensure "...management of system units and related areas is enhanced by the availability and use of a broad program of the highest quality interpretation and education." National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. Parks are a favorite educational, recreational

resource and destination, with over 320 million park visits in 2016. The NPS provides an array of activities, opportunities, and services that promote enjoyment, health, lifelong learning, stewardship and workforce development. The goal of the NPS is to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance. Moreover, the NPS teaches and encourages the public to use and enjoy the units in the National Park System with minimum impact to park resources. Decades of NPS experience demonstrates that those who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, thus ensuring the national treasures will be passed on to future generations.

Interpretation and Education

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Interpretation and Education program is \$210,464,000 and 2,113 FTE, a program change of -\$25,779,000 and -415 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$14,056,000 / -415 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Further discussion of the servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of the total \$131.8 million reduction, \$14.1 million would be from Interpretation and Education. A decrease in funding would result in fewer interpretation and education staff at the park level, continuing an overall trend of decreasing staffing at parks. Since 2011, interpretation and education staff, primarily staff that manages volunteer programs and provides educational and interpretive programs to the public, has declined by more than 11 percent while recreational visitation has increased by nearly 20 percent to record high levels and volunteer participation has nearly doubled.

The NPS will continue to prioritize activities that improve visitor experience and provide educational activities and to maximize efficiency to meet visitation increases. However, the proposed reductions would reduce face-to-face interactions between staff and park visitors, which provide visitors’ orientation, information, safety, and learning in a park. The proposed budget could lead some parks to: reduce and/or close certain Visitor Centers; provide fewer programming options for in-person and distance learners; reduce support for the National Unigrid Brochure Program; and decrease community outreach.

Reduce Support for Youth Partnership Programs (FY 2017 Base: \$10,955,000 / FY 2018 Request: -\$5,000,000 / 0 FTE) - The National Park Service proposes to reduce funding for Youth Partnership Programs in FY 2018 by \$5.0 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. A reduction of funding for this program is estimated to result in the elimination of over 500 employment opportunities. Projects normally completed by youth crews through these programs would not be accomplished. These projects range from masonry apprenticeships on historic structures to Tribal land improvements; to engaging other youth through coordination of culturally-based workshops and outdoor recreation clubs.

Reduce Support for Volunteers in Parks Program (FY 2017 Base: \$6,763,000 / FY 2018 Request: -\$4,000,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Volunteers in Parks Program in FY 2018 by \$4.0 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. This proposed reduction would allow the NPS to continue volunteer programs servicewide but would result in a reduction in hours contributed and associated labor value. The NPS would eliminate the Community Volunteer Ambassador (CVA) program, a youth leadership development program that coordinates with local communities to

recruit park volunteers. Elimination would result in an estimated 106 fewer CVA positions at 84 placement sites servicerwide - a decrease of 50 percent or more in NPS' capacity to support the current level of volunteers at parks. Such a reduction in capacity may result in fewer volunteer hours, from a high of eight million volunteer hours (estimated at a \$189 million value) in FY 2016. This is an almost 20 percent increase compared to the estimated 6.7 million volunteer hours (a \$155 million value) in FY 2014 before the CVA program started.

Reduce Support for Interpretation and Education Projects (FY 2017 Base: \$1,844,000 / FY 2018 Request: -\$500,000/ 0 FTE) - The National Park Service proposes to reduce funding for Interpretation and Education Projects in FY 2018 by \$500,000. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. This proposed reduction will eliminate funding supporting the Civil Right Commemoration Initiative that began in 2016 as part of the NPS Centennial. These funds are used to provide additional support to parks which focus on the stories of slavery, Reconstruction, and civil rights in the United States. In its first year, the initiative funded 17 projects throughout the country engaging youth and park visitors in these stories.

Eliminate Support for National Capital Area Performing Arts Program (FY 2017 Base: \$2,223,000 / FY 2018 Request: -\$2,223,000 / 0 FTE) – The National Park Service proposes to eliminate funding for the National Capital Performing Arts Program for FY 2018. This program is not directly related to the mission of the NPS. The proposed program elimination would allow the NPS to focus its remaining resources on park and program operations. This program provides funding relating to the performing arts for the Ford's Theatre Society, Wolf Trap, Carter Barron Amphitheater, Capital Concerts, and the National Symphony Orchestra. Wolf Trap funds provide for ushers and stagehands; Ford's Theatre Society funds support staff costs for productions, such as ushers; Capital Concerts and National Symphony Orchestra funding is used for performers and televised productions; and Carter Baron Amphitheater funds provide for advertising, lighting, sounds, instruments, and various staffing needs such as stagehands, ushers, and cashiers.

Program Overview

The work of the Interpretation and Education program helps meet two critical needs: (1) providing the public with information about park resources and the significant but fragile nature of many of these resources, and (2) providing opportunities, whether on-site, in communities, or digitally, to learn about our nation's cultural, natural, and recreational heritage.

Parks use a staff of trained professional rangers to present a wide variety of formal and informal audience-centered programs delivered in-person as well as through various technological means using interpretive tools and techniques. These include guided tours and talks, special events, Junior Ranger programs, curriculum-based field trips, and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as on-site and digital information and orientation publications, self-guided trails and tours, interactive web-based programs, and wayside and interior exhibits are also available. These services promote resource stewardship by showing the significance of preserving park resources for this and future generations and encouraging behavior that enhances protection of park resources. They encourage greater participation and public support by ensuring safe and enjoyable visits while in the park. They also educate the public on the diversity of

cultures that shaped the heritage of each park. Much of the interpretation discusses multiple points of view regarding the history of the park, with the goal of being relevant and inclusive in the programs and media presented. In addition, these servicewide programs help parks provide interpretation and education nationwide:

Volunteers-in-Parks Program (VIP): The VIP Program is authorized by the Volunteers-In-The-Parks Act of 1969. It provides a means through which the NPS can accept and utilize voluntary help and services from the public. Volunteers work side-by-side in partnership with NPS employees to preserve America's heritage and provide interpretive, educational, and recreational opportunities. NPS volunteers are young people who are learning about the environment, parents who want to be good stewards of the land and set examples for their children, retired people willing to share their wealth of knowledge, concerned citizens of all ages who want to learn more about conservation, and passionate people who enjoy the outdoors and want to spread the word about America's greatest natural treasures. In 2016, the NPS coordinated 339,626 volunteers in over 400 national park sites, programs, and offices. In FY 2016, volunteers provided more than eight million hours' estimated to be worth an average hourly rate of \$23.07 per volunteer - a total value to the NPS of over \$185.8 million.

National Council for the Traditional Arts (NCTA) Assistance: Numerous parks are mandated through their enabling legislation to interpret the traditional arts and cultures associated with their resources, but lack the technical and performing arts expertise to fulfill this mandate. The NCTA program provides advice and technical assistance regarding cultural programming in the traditional arts to various NPS units through a cooperative agreement.

Teacher-Ranger-Teacher Program: The Teacher-Ranger-Teacher program is the leading program of the National Park Service's umbrella Teacher Corps. Teacher-Ranger-Teacher provides K-12 educators a professional development opportunity during the summer months to work and learn in an NPS unit. Following their summer NPS experience, Teacher-Ranger-Teacher participants return to their classrooms with increased knowledge of natural resources, wildlife, geography, geology, and historical and cultural resources preserved and interpreted at the parks. Each summer the NPS has approximately 195 teachers serve as Teacher-Ranger-Teachers in more than 150 park units. Since inception in 2007 through 2016, 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 1,400 teachers have participated in the program, contributing more than 800 new lesson plans since 2012. To date, more than 500 teachers have earned graduate credit through the University of Colorado at Denver due to their participation in the program. Earlier this year the National Park Foundation partnered with Chevron to award additional funding to sponsor 18 TRTs from the state of California for 2017.

National Unigrid Brochure Program: Unigrid brochures developed, produced, and maintained by Harpers Ferry Center are distributed servicewide and used to orient visitors to parks and supply these visitors with up-to-date, accurate, interpretive, and logistical information. The brochures serve as a tool to provide the official expression of the park and its resources, the responsible use of those resources, and the critical information necessary to keep visitors safe. They are known for their reliability, thoroughness, visual appeal, precision, and standardized writing, mapping, and design that set the benchmark for the NPS official graphic design standards. In FY 2016, the National Unigrid Brochure Program delivered 24

million printed brochures for over 350 parks. Utilizing recycled paper and soy-based inks, the program produces brochures that are environmentally friendly and cost effective—each brochure continues to cost fewer than seven cents per printed copy. The program made significant gains in programmatic accessibility, converting another 119 park unigrids to Braille, increasing the total number of Braille brochures to 263, well over half of the inventory of NPS park unigrids.

Youth Programs

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

The NPS collaborates with education partners and youth organizations to create a pathway to employment with a focus on diversifying the NPS workforce. At least 10,000 youth each year are involved in a multi-year progression of experiences from engagement and education programs to internship and volunteer opportunities to employment. Partners include organizations such as service and conservation corps, community-based environmental and heritage organizations, and educational institutions. The opportunities provided to young people through NPS youth programs refine and expand the young person's view of their role in society; not only environmental protection and conservation, but also the social aspects and responsibilities of being an American citizen. Youth programs also serve to provide recreational opportunities and an expansion of career choices to participants.

Youth engagement opportunities are created through the following programs:

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

based opportunities for youth to develop citizenship values while gaining valuable knowledge about the importance of natural and cultural resource stewardships.

The National Park Service supports many youth employment programs through partners as well as directly hires youth through the Pathways program. The Pathways program offers a clear path to federal internships for students from high school through post-graduate school and to careers for recent graduates, and provides meaningful training and career development opportunities for individuals who are at the beginning of their federal service.

In FY 2016, the NPS employed 7,231 youth and young adults less than 35 years of age through the federal hiring process and 5,120 youth through partner organizations for a total of 12,351 employment opportunities. Below are examples of partner youth employment programs.

- **Public Land Corps (PLC):** The Public Land Corps program provides education and work opportunities for men and women aged 16-30. The NPS utilizes non-profit youth serving organizations to perform critical natural and cultural resource conservation projects at NPS sites.

The purpose of this program is to perform in a cost effective manner, appropriate conservation projects on eligible service lands where such projects will not be performed by existing employees. The non-profit youth serving organization is required to provide a 25 percent cost match in cash and/or in-kind services. Participants assist in performing research and public education tasks associated with natural and cultural resources on eligible service lands. PLC exposes young men and women to public service while furthering their understanding and appreciation of the Nation's natural and cultural resources. By participating in PLC programs, young people have greater opportunity and ability to pursue higher education or job training. Additionally, participants' interest in conservation careers and land management agencies is increased.

The National Park Service funds PLC projects through multiple fund sources including the Youth Partnership Program, Recreation Fee Demonstration Program, and Cyclic Maintenance. The 21st Century Conservation Service Corp (21 CSC) utilizes the PLC legal authority for its programming.

① For more information, visit <http://www.nps.gov/gettinginvolved/youthprograms/plc.htm>

- **Youth Conservation Corps (YCC):** The YCC is a summer employment program for 15-18 year olds to engage in conservation projects on public lands. Due to the nature of the work performed, this program is discussed in greater detail in the Facility Management and Operations section (ONPS-Ops&Maint). The NPS annually accomplishes a minimum of \$3.0 million in work performed by YCC employees. The work is funded primarily through park base or cyclic maintenance project funds. The NPS YCC Program provided 772 employment opportunities in FY 2016.

① For more information, visit <http://www.nps.gov/gettinginvolved/youthprograms/ycc.htm>

- **Historically Black Colleges and Universities Internship Program:** Established in FY 2012 with nine interns, the NPS Historically Black Colleges and Universities Internship Program (HBCUI) is a partnership between the NPS and the Greening Youth Foundation. The HBCUI is designed to link HBCUs to NPS sites with the goal of instilling natural and cultural resource stewardship ethics in the participants and exposing them to careers in resource management. Projects have included interpretation and education, facilities management building assessments, genealogical research, historic preservation and public affairs. In FY 2016, this program placed 46 interns at 36 NPS sites and program offices. This program also includes a three-day career development workshop that provides additional training with a focus on career development.

① For more information, visit <http://www.nps.gov/gettinginvolved/youthprograms/hbcui.htm>

- **Ancestral Lands Conservation Corps Program:** Established in FY 2008, the NPS has partnered with the Southwest Conservation Corps' Ancestral Lands Conservation Corps Program (ALCC) to connect tribal youth with conservation projects near their homes. The ALCC program connects tribal youth to their heritage, provides jobs and career development, and strengthens the relationship between various tribal nations and the NPS. Projects include trail maintenance and construction, restoration of historic structures, playground improvement, invasive species removal on tribal lands, community farming, and interpretation of natural and cultural resources at NPS sites as well as adjacent tribal lands. In FY 2016, 73 Native American youth and young adults received employment opportunities through this program. An internship program was added to the program in FY 2015 with a focus on interpretation of Native American oriented resources at NPS units.
- **Mosaics-in-Science:** Established in FY 2013, and modeled after the success of the Geoscientists-in-Parks program, Mosaics-in-Science Diversity Internship Program is a field-based summer internship program for youth aged 18-30 who are typically underrepresented in natural resource career fields. In FY 2016 the program grew to 30 interns, working on a variety of multidisciplinary science-based projects in parks across the NPS. Each internship consists of one or more natural resource science projects focusing on inventory and monitoring, research, and interpretation and education. Science disciplines covered in the program include air resources, biological resources, climate change science, geologic resources, natural sounds, night skies, scenic resources, social science, and water resources. Projects and applicants are chosen by an NPS panel. The internship consists of eleven weeks working in a park or central office followed by a one-week career workshop in Washington, DC. The program is run in partnership with The Environment for the Americas and the Greening Youth Foundation.

① For more information, visit <http://www.nature.nps.gov/geology/mosaics/> and <http://www.nature.nps.gov/geology/gip>

- **NPS Academy:** Partnering with the Student Conservation Association, the NPS Academy is an innovative, experiential learning program designed to introduce undergraduate and graduate students from under-represented communities to NPS career opportunities. Interns attend a week long orientation, and then serve in 12-week paid summer internships at a national park unit

working on natural or cultural resource conservation projects. In FY 2016, the program supported 64 diverse undergraduate and graduate students.

① For more information, visit <http://www.thesca.org/serve/program/nps-academy>

- **Latino Heritage Intern Program:** The LHIP was successfully launched in FY 2015 to provide internship opportunities to Latino undergraduate and graduate students attending Hispanic Serving Institutions in the fields of cultural resources, community outreach and interpretation and education. NPS partnered with the Environment for the Americas and the Hispanic Access Foundation to recruit and manage 40 participants.
- **Traditional Trades Youth Program:** The Historic Preservation Training Center Traditional Trades Youth Initiative provides meaningful, experiential training to selected 21 CSC members, for terms of 26 weeks or longer. This is an opportunity for corps members to gain exposure to this historic preservation career field, receive introductory skills training in a variety of traditional trades, and develop an understanding of historic resource stewardship and philosophy through working closely with experienced craftspeople on the execution of preservation projects within the National Park Service. This program is intentionally designed to serve as feeder program for younger craftsmen to eventually replace retiring craftsmen.
- **American Sign Language Conservation Crew Program:** This is a collaborative partnership with the Northwest Conservation Corps that provides employment opportunities for deaf and/or hard of hearing individuals. The projects focus on natural resource conservation projects. In FY 2016, 32 participants worked at five NPS sites.
- **Hawaii Island Youth Ranger Program (HIYRP):** The HIYRP targets underserved Asian Pacific Islander youth (high school and college) from Hawaii's three most economically disadvantaged districts, Puna, Pahoa and Ka'u, as well as several districts in West Hawaii. This program provides summer employment opportunities at four national park sites in a range of disciplines. Many of the program participants are in the Hawaiian foster care system.
- **Groundwork Yellowstone, Grand Tetons and Glacier Experience Program:** This program provides 85 economically disadvantaged urban youth from across the country the opportunity to participate in natural resource conservation projects Yellowstone, Grand Tetons and Glacier Parks while participating in STEM education programs and backcountry camping activities. Groundwork USA serves as the partner organization.

FY 2018 Program Performance

The Interpretation, Education, and Volunteer program will make every effort to maintain its overall visitor satisfaction rating of 96 percent, and will continue to introduce the public, from all walks of life, to the richness of our nation's natural, cultural, and recreational heritage. The program will enhance the availability and use of a broad spectrum of the highest quality interpretive and educational programs and opportunities, achieve a 95 percent satisfaction rating from visitors served by facilitated programs, contribute to a 78 percent rate of visitors who understand the significance of the park they visit, and

facilitate volunteer hours, contributing not only to visitor service but also to ongoing resource protection for future visitors.

NPS interpreters and educators will utilize social media and other new and emerging technologies to engage the public. The NPS will interpret a variety of resource protection strategies and provide citizen science opportunities that inspire stewardship while helping parks better manage critical resources. Park interpreters and educators will work in interdisciplinary teams with NPS program offices and park partners, such as Cultural and Natural Resources, Visitor and Resource Protection, Cooperating Associations, and others to offer audience-centered experiences that deepen connections while providing opportunities for visitor interaction and contribution.

Additionally, through outreach to teachers, educators and other community leaders, as well as through its own programs, the NPS will continue to be a leading provider of place-based engagement, education, and employment experiences for people of all ages and backgrounds. NPS will continue to develop future stewards of the national parks and their precious resources, thereby fulfilling the NPS mission to preserve them, unimpaired, for the enjoyment of future generations.

In FY 2018, the Youth Program would:

- Continue to implement programming that supports the NPS core mission goals and objectives through natural and cultural resource conservation projects.
- Design and develop youth programming and projects that tie into the NPS major career fields and utilize various special hiring authorities such as the Direct Hire Authority and the Public Lands Non-Competitive Hiring Authority to ensure that the NPS has a talented and highly skilled workforce that matches the future needs of the Service.
- Build upon NPS successes in providing quality participant experiences and pathways to careers, particularly in science, technology, engineering and mathematics. Provide intense immersion experiences to underserved youth in these and other career fields in order to educate, engage, and introduce paths to careers in the NPS.

Subactivity: Visitor Services
Program Component: Commercial Services

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Commercial Services program is \$13,321,000 and 97 FTE, a program change of -\$818,000 and -3 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$818,000 / -3 FTE) – The FY 2018

President's Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Further discussion of the servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of the total \$131.8 million reduction, \$818,000 would be from Commercial Services. At the park level, the NPS will continue to focus on maximizing the benefits for the public from the hundreds of concession contracts and commercial leases, as well as the thousands of commercial use authorizations that it manages. Concessioners gross over \$1 billion annually, employ more than 25,000 people during peak seasons, manage NPS-owned assets, and play a vital role in helping the NPS to provide quality visitor services. Proper oversight of this complex activity requires diligent management by staff at the field level, as well as expert strategic guidance from centralized support services. Since 2011, NPS commercial services staff has declined by 10 percent while the number of commercial leases has increased by 25 percent, and the number of CUAs has nearly tripled. Moreover, the program's workload in FY 2018 is expected to continue to grow, particularly as the NPS begins to award new commercial services contracts under the Visitor Experience Improvements Authority established under the National Park Service Centennial Act, P.L. 114-289. Impacts of the requested funding reduction may include decreased visitor satisfaction, less consistent application of relevant laws and policies, and negative effects on the economic base of communities surrounding the parks.

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

Commercial services in national parks have a long history—the Yellowstone Park Act of 1872 gave the Secretary of the Interior the authority to grant leases, privileges, and permits to private citizens and corporations for operating commercial services on public lands. By 1916, concession operations existed in many national park areas. In 1965, the Concessions Policy Act, P.L. 89-249, established greater safeguards and controls on concessions operations and limited concession operations to those that are necessary and appropriate for public use and visitor enjoyment while consistent to the highest practicable degree in the preservation and conservation park areas and resources. The National Parks Omnibus Management Act of 1998, Public Law 105-391 (P.L. 105-391), established additional management requirements, emphasizing increased competition for concession contracts, reducing the number of concessioners eligible to receive a preferential right of contract renewal, replacing sound value possessory interest with leasehold surrender interest, and permitting franchise fees to be returned to the NPS.

The NPS manages 485 concession contracts, over 5,500 commercial use authorizations (CUAs), and more than 180 leases with private sector operators to provide commercial visitor services. NPS has awarded nearly 900 contracts since P.L. 105-391 was enacted, using standard contract language based on private sector practices. These new contracts enhance visitor experiences and set the framework for consistent oversight of commercial visitor services. As required by P.L. 105-391, the Service uses external consultants to aid in the development of new prospectus documents for these contracts, and a legislatively mandated evaluation and selection process.

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

The NPS requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards. In 2016, the NPS instituted the use of updated annual overall rating evaluation standards and forms to assess concessioner performance, covering administrative asset management, environmental, risk management, and public health programs, and operational compliance. The NPS also continued to use updated concession service classifications, standards and periodic evaluation forms. These updates improve the timeliness, completeness and efficiency of the evaluation process and enhance the concessioner's ability to demonstrate superior performance. The NPS monitors and approves rates charged for concession services to ensure that they are fair in comparison to similar services offered outside parks. The NPS also piloted enhanced simplified rate approval methods in several parks for adoption in 2017.

At a Glance...***Commercial Services Management at Olympic National Park***

Olympic National Park encompasses over 1,400 square miles on the Olympic Peninsula in northwest Washington State. The park has a diverse set of ecosystems ranging from Pacific coastline and alpine areas to temperate forest and rainforest, with more than 95 percent of the park designated as wilderness. The park includes 73 miles of remote coastal beach, 60 named glaciers, numerous hot springs and over 3,000 miles of rivers and streams. It is home to a wide variety of sea and wildlife, and it is the site of the Elwha ecosystem restoration project. Each year, the park welcomes more than four million visitors who are served by four concession contracts providing the following visitor services:

- Year-round lodging, food service, and retail at the Kalaloch Lodge along the Pacific Ocean
- Seasonal lodging, food service, retail and boat rental at the historic Lake Crescent Lodge and Log Cabin Resort and food service and retail at the Fairholm store on Crescent Lake
- Seasonal lodging, food service and retail at Sol Duc Hot Springs
- Seasonal food service and retail and ski and snowshoe rental at the Hurricane Ridge Visitor Center, located at 5,200 feet



Lake Crescent Lodge at Olympic NP

In 2015, the park commercial services program also managed more than a thousand commercial use authorizations, which provide visitor services ranging from walking tours, hiking, backpacking and mountaineering to horseback riding, boat and bike tours, photography instruction, fishing, SCUBA diving, and others. The park also has an authorized ski area at Hurricane Ridge. In all, the park's FY 2015 (the most recent year for which data is available) commercial services activities generated over \$16 million in annual gross receipts, nearly \$1 million in park concession contract franchise fees, and over \$40,000 of CUA fees.

FY 2018 Program Performance

Commercial services in parks would continue to provide goods and services to visitors, and the Commercial Services Program would contribute to overall positive visitor experiences by ensuring sound operation, reasonable rates, and visitor satisfaction with the quality of these services. Concession contracting would continue to be managed proactively, improving operational efficiency and ensuring an appropriate rate of return to the federal government, as well as monitoring and tracking of Leasehold Surrender Interest and component maintenance reserves. The NPS would continue to foster facilities updates and new services where appropriate to ensure relevance of offerings for visitors. Opportunities to streamline program administration and support of broader NPS initiatives would continue. The NPS would also continue to pursue appropriate lease opportunities and will begin actions to implement the Visitor Experience Improvements Authority established under the National Park Service Centennial Act, P.L. 114-289.

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Activity:	Park Management
Subactivity:	Park Protection

Park Protection (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Law Enforcement and Protection	321,322	324,912	+4,441	0	-23,483	305,870	-19,042
<i>[United States Park Police Operations]</i>	<i>[103,457]</i>	<i>[105,661]</i>	<i>[+1,551]</i>	<i>[0]</i>	<i>[-9,727]</i>	<i>[97,485]</i>	<i>[-8,176]</i>
Health and Safety	34,106	34,041	+342	0	-2,055	32,328	-1,713
Total Requirements	355,428	358,953	+4,783	0	-25,538	338,198	-20,755
<i>Total FTE Requirements</i>	<i>2,575</i>	<i>2,543</i>	<i>0</i>	<i>0</i>	<i>-187</i>	<i>2,356</i>	<i>-187</i>

Summary of FY 2018 Program Changes for Park Protection

<u>Program Changes</u>	(\$000)	FTE
• Reduce Park and Program Operations	-21,338	-187
• Eliminate Support for the 2017 Presidential Inauguration	-4,200	0
TOTAL Program Changes	-25,538	-187

Mission Overview

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

Subactivity Overview

Law Enforcement and Protection

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

- Provide for the safety of park visitors and protection of resources at designated NPS sites in the metropolitan areas of Washington, D.C., New York City, and San Francisco.
- Protect NPS icons such as the Washington Monument in Washington, D.C. and the Statue of Liberty in New York City.
- Provide Presidential and dignitary protection, and crowd control during demonstrations and special events.

Health and Safety

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

Subactivity: Park Protection
Program Component: Law Enforcement and Protection

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Law Enforcement and Protection program is \$305,870,000 and 2,188 FTE, a program change of -\$23,483,000 and -180 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$19,283,000 / -180 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Further discussion of the Servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of the total \$131.8 million reduction, \$19.3 million would be from Law Enforcement and Protection. A decrease in funding would result in fewer law enforcement and emergency response staff at the park level, continuing an overall trend of decreasing law enforcement staffing at parks. Between FY 2011 and FY 2016, Law Enforcement and Protection staff at all levels, including United States Park Police, has declined by more than 16 percent, while visitation has increased, reaching record levels in 2016.

At the park level, NPS will 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. In order to address an individual park’s highest public safety priorities, parks will have to shift staff away from other duties, which could reduce the frequency of ranger patrols, surveillance efforts, and facility security activities; increase response time to requests for law enforcement assistance and backup; reduce staff available to respond to fires, natural disasters, and large-scale incidents; reduce drug interdiction activities; and lead to the degradation of park resources.

The United States Park Police would retain its law enforcement presence in Washington, D.C., New York City, and the San Francisco metropolitan areas, with an emphasis on national icons such as the Statue of Liberty and the Washington Monument. However, fewer officers would be available to support law enforcement efforts in neighboring communities beyond the NPS’ boundaries.

The NPS will maintain its Law Enforcement and Protection support functions in order to provide overarching guidance and support to law enforcement operations at the field level. With fewer staff and resources, there could be fewer Special Agents available for investigating, apprehending, and prosecuting crimes; fewer staff to coordinate and carry out emergency management planning efforts; and fewer opportunities for personnel to attend basic training at the Federal Law Enforcement Training Center.

Eliminate Support for the 2017 Presidential Inauguration (FY 2018 Request: -4,200,000 / 0 FTE) – Non-recurring funding provided in FY 2017 to support activities related to the Presidential Inaugural is not required in FY 2018.

Program Overview

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

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

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

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

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

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

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

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

At a Glance...

Investigating Resource Crimes – NPS Special Agents



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

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

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

The NPS actively combats illegal drug operations in park areas in concert with the US Forest Service, the Drug Enforcement Administration, and other federal, state, and local partners. Law enforcement rangers and special agents deter illegal drug activities such as drug cultivation and trafficking through proactive policing methods to eradicate drug production and related activities. The NPS supports federal drug control priorities by reducing domestic drug production and availability through drug investigation efforts and a drug eradication program. These efforts include collaboration with other law enforcement entities, participation with Joint Task Forces, involvement in High Intensity Drug Trafficking Area boards, and a more integrated, interdisciplinary approach within parks to combating this issue. To further support the efforts to eradicate drug production on public lands, Congress provided the Service an increase of \$3.3 million beginning in FY 2009, and the NPS directed this funding to units in the Pacific West Region. This funding will continue to be directed to these efforts in FY 2018.

In utilizing these resources, interdiction and investigation operations have been strengthened, resulting in weakened cultivation efforts on NPS lands. Resources enabled law enforcement personnel to eradicate 37,400 plants in 2016. As interdiction and deterrence activities further weaken cultivation operations on these lands, the potential for displaced drug activity to shift to previously unexposed parks increases.

Because of the changing legal and regulatory framework around the cultivation, distribution, sale, and possession of marijuana in various states, this issue, and its subsequent impact on the NPS, has remained somewhat fluid. Growers have shown themselves to be incredibly adaptive to the legal framework and enforcement strategies of law enforcement agencies, and the shift of significant cultivation activities away from remote public lands and into developed agricultural areas exemplifies that adaptability and the fluid nature of the problem.

The NPS has developed a Pacific West Region Marijuana Framework and Goals Plan for combating the evolving process of marijuana cultivation as well as addressing site rehabilitation and reclamation. The plan outlines a 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 guide the NPS through FY 2018.

Emergency Services: The NPS provides emergency management and medical services, and search and rescue capabilities throughout all fifty states and territories. Emergency services are provided by park personnel who are engaged in various life-saving and emergency management disciplines critical to ensuring the safety of visitors and staff. The NPS also supports federal, tribal, state and local responses to natural disasters and emergencies, providing services within, and often times beyond the boundaries of the NPS. These operations include emergency medical services, lifeguard activities, and search and rescue operations under the National Response Framework. Additionally the NPS provides incident management operations, which include large scale emergency management planning efforts for a variety of special activities, including many commemorating the Centennial anniversary of the NPS in 2016.

Resource and Environmental Protection: The NPS actively manages natural and cultural resources in the National Park System to meet its statutory responsibility to preserve these resources unimpaired for future generations. Law enforcement personnel, including USPP, protect park resources through investigations, remote surveillance, improved security, prosecution of suspects, and increased interagency cooperation. Additionally, the NPS has increased the level of prevention and investigation efforts directed towards environmental crimes impacting resources, including USPP aviation support in detection efforts, and utilization of preventative educational programs for both park visitors and neighbors to combat the negative effects of human habitation. Preventive measures focus on educating visitors, particularly offenders, about the effects of inappropriate or illegal behavior on irreplaceable resources. Similarly, educating NPS employees about the impact of their work habits on the quality of resources provides effective preventive protection and helps employees recognize illegal activities.

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

communications strategy to address protection coordination gaps across the Service and share best practices and intelligence information.

Since the terrorist attacks of September 11, 2001, the NPS has increased protection and police services at national Icon parks. The proactive anti-terrorism stance has resulted in refocused efforts to expand law enforcement services, and an extensive redeployment of USPP personnel from other sites. For example, the USPP has increased security on the National Mall through a variety of measures, including visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, increased use of canines, expanded use of technology, and anti-terrorism training for USPP officers, other NPS employees, and concessionaires. The New York USPP has shifted resources to the Statue of Liberty NM and Ellis Island to provide 24-hour marine patrol, screening before boarding ferries in New York and New Jersey, and secondary screening for those entering the Statue of Liberty.

Wilderness Protection: Wilderness areas serve as a critical anchor for habitat conservation, clean air, and water repositories. Over 50 percent of the National Park System acreage is congressionally designated wilderness, and thus must be sufficiently 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: Natural and cultural resources are often threatened by human impacts and uses. 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.

Wildlife and Plants Poached from National Parks

Endangered	Threatened	Plants with Economic Value
Hawksbill sea turtle Schaus swallowtail butterfly Wright's fishhook cactus	Steller sea lion Grizzly bear Northern spotted owl Greenback cutthroat trout Green sea turtle Loggerhead sea turtle Desert tortoise	Galax Ginseng

Why Certain Animals Are Poached

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

Archeological 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 archeological 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 Archeological Resource Protection Act (ARPA), the Antiquities Act, and the Native American Graves Protection and Repatriation Act (NAGPRA) provide a statutory basis for the protection of archeological sites and cultural resources in parks. Regular monitoring and law enforcement activities reduce and deter looting and devastation of the resources. 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.

FY 2018 Program Performance

The following are examples of planned FY 2018 law enforcement and protection activities:

- Continue to ensure the safety and security of visitors to all national parks.
- Continue to provide specialized USPP protection for over 60 million visitors to NPS sites in San Francisco, New York, and Washington, D.C.
- Provide a safe environment for persons exercising their First Amendment rights and celebrating events of national significance.
- Continue to maintain and build capability for response to a wide range of emergencies both within park boundaries and in response to significant national incidents.
- Remedy seasonal training disparity in partnership with accredited law enforcement training academies with an updated 650 hour curriculum.
- Continue efforts on the southwestern border and in California parks to address pervasive drug trafficking, illegal immigration, human trafficking, and large scale marijuana cultivation in the backcountry by working with state and federal agencies such as the United States Customs and Border Protection.
- Maintain law enforcement capacity through provision of training in areas such as defensive tactics, firearms proficiency, critical incident response, and courtroom testimony; ensuring that resources, visitors, and park employees are protected and law enforcement personnel can respond as necessary to incidents.
- Continue to provide the lifesaving services of search and rescue and emergency medical services in austere environments to staff and visitors.
- Protect cultural and natural resources and continue to monitor archaeological sites such as Civil War Battlefields.
- Continue to contribute to visitor satisfaction through investigative efforts and routine patrol activities.
- Continue development of the NPS Security and Intelligence program - ensuring the integrity of the Park Service's Icon sites, and confronting the security challenges germane to the Caribbean, southwest border, and marijuana eradication.
- Continue to uphold the legal mandates of the Wilderness Act that provide for landscape preservation, watershed protection, and improved air quality.
- Support the Arthur Carhart National Wilderness Training Center, a federal inter-agency training center, to assist regions and parks with wilderness stewardship training.
- Collaborate with partners on interagency and international wilderness stewardship and preservation efforts.
- Support the Aldo Leopold Wilderness Research Institute, a federal inter-agency research institute, to assist parks with wilderness research priorities.

Subactivity: Park Protection
Program Component: Health and Safety

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Health and Safety program is \$32,328,000 and 168 FTE, a program change of -2,055,000 and -7 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$2,055,000 / -7 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Further discussion of the Servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of this reduction, \$2.1 million would be reduced from Health and Safety. A decrease in funding would result in fewer health and safety related staff at the park level, continuing an overall trend of decreasing staffing for this function. Since FY 2011, staff in this function has declined by 17 percent, while visitation has increased, reaching record levels in 2016.

At the park level, the NPS will continue to focus efforts on the issues that are most critical to protecting visitor and employee health and safety. This includes the search for and provision of aid to people in distress or imminent danger, administering lifeguard services, and assisting in local and national disasters and emergencies. In order to address an individual park’s highest public safety priorities, parks will have to shift staff away from other duties, which could reduce capacity for developing risk assessments and tools to help prevent visitor and employee injuries; reduce the ability to maintain high quality structural fire prevention, education, and suppression programs; and diminish the capacity for monitoring drinking water and responding to public health emergencies.

Program Overview

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

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

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 Sandy and Katrina, 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. As a result of these efforts, the NPS has seen employee lost-time accident rates decrease by 60 percent since 2000. This decline has been further facilitated by the implementation of the behavior-based safety system, *Operational Leadership*, which was implemented in 2008. 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.

FY 2018 Program Performance

The following are examples of planned FY 2018 public health and safety activities:

- Participate in a multitude of emergency response and search and rescue activities across the National Park System.
- Prioritize the safe and efficient use of fire suppression and aviation resources in support of the NPS mission at units across the system.
- Continue to ensure all NPS buildings meet fire and life safety codes and have appropriate fire protection systems.
- Ensure employees that respond to structure fires and other all-hazard incidents are properly trained, equipped and certified.
- Utilize all available resources to most effectively target disease prevention efforts at parks, and conduct disease surveillance to detect, limit, and reduce transmission of infectious diseases.
- Collaborate with the Center for Disease Control and State health departments to better define disease transmission hazards in National Park System sites.
- Conduct on-site evaluations of food safety, drinking water safety, waste water disposal and visitor protection related to zoonotic and vector borne diseases.
- Continue development of a Board of Review training program to assist parks with effectively conducting a root cause analysis of every unintentional visitor fatality that occurs, and ultimately to assist with preventing future incidents.
- Build Web-Ranger safety modules to educate and promote safe adventure activities at parks for school-aged children.

- Promote the use of public lands as a valuable resource for helping to improve the health and well-being of Americans by connecting parks with health care companies, public health agencies, and public health organizations.
- Operate a servicewide Health and Wellness program to reduce the incidence of chronic, debilitating injuries and illnesses, and provide ready access to safety, health, and wellness information to all employees through development of a web-based portal system.
- Conduct NPS Operational Leadership classes to improve hazard identification and risk management skills for NPS employees.

Activity:	Park Management
Subactivity:	Facility Operations & Maintenance

Facility Operations & Maintenance (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Facility Operations	328,796	328,171	+3,726	0	-20,185	311,712	-16,459
Facility Maintenance	408,718	407,941	+2,401	0	-36,155	374,187	-33,754
Total Requirements	737,514	736,112	+6,127	0	-56,340	685,899	-50,213
<i>Total FTE Requirements</i>	<i>4,536</i>	<i>4,479</i>	<i>0</i>	<i>0</i>	<i>-393</i>	<i>4,086</i>	<i>-393</i>

Summary of FY 2018 Program Changes for Facility Operations and Maintenance

<u>Program Changes</u>	(\$000)	FTE
• Reduce Park and Program Operations	-44,413	-393
• Eliminate Funding for the Challenge Cost Share Program	-385	0
• Reduce Support for Environmental Management Program Projects	-1,500	0
• Eliminate Funding for Flex Park Projects	-9,692	0
• Reduce Support for Emergency Storm Damage Projects	-350	0
TOTAL Program Changes	-56,340	-393

Mission Overview

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

Subactivity Overview

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

The NPS maintains a diverse range of recreational, public use, historic, and support facilities in dispersed locations and varied circumstances. Currently, there are 417 park units, 23 national scenic and historic trails and 60 wild and scenic rivers, which the NPS administers alone or in cooperation with other land management agencies. These sites span time from prehistoric ruins into the 21st century and represent diverse cultures that are part of America's "melting pot." They also include marine-, river-, and lake-

based sites; North America's highest mountain; active and dormant volcanoes; canyons of various sizes and shapes; the world's longest known cave system; and thermal features (e.g. geysers, hot springs, mud pots). Parks are found in special climate zones such as the arctic, temperate rainforests, or deserts.

All park units come with a myriad of facilities and features, including many that are unique to specific sites. Each site must be properly maintained to achieve management objectives and to protect government, partner, and donation investments in these assets and facilities. Some units are located within urban settings while many others are found in extremely remote locations. Some units are experiencing the beginnings of major habitat changes while others are within the flood zones of rising sea levels. Through careful attention to and maintenance of the necessary infrastructure such as buildings, roads, trails, and utility systems, this subactivity provides the means to lessen the impacts to and improve the conditions of the extraordinary resources within the parks.

Subactivity: Facility Operations & Maintenance
Program Component: Facility Operations

Justification of FY 2018 Programmatic Changes

The FY 2018 budget request for the Facility Operations program is \$311,712,000 and 2,331 FTE, a program change of -\$20,185,000 and -326 FTE from FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$19,800,000 / -326 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Further discussion of the Servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of the total \$131.8 million reduction, \$19.8 million would be from Facility Operations. A decrease in funding would result in fewer staff at the park level, continuing an overall trend of decreasing staffing at parks. Since 2011, facility operations staff has declined by more than 8 percent.

At the park level, NPS would focus facility operations resources on activities that contribute the most toward a park’s mission. However, with fewer staff, the following activities would be impacted: routine building maintenance and small repair jobs that contribute to the upkeep of facilities and prevent the deferred maintenance backlog from growing; custodial and janitorial functions like cleaning of restrooms and emptying of trash and recycling receptacles; reduction in regular outdoor landscaping such as mowing, snow removal, and trimming of bushes and trees; and trail and campground maintenance. Additionally, coordination and management of thousands of seasonal maintenance employees, whose work is integral to the recreational and educational experiences at parks would be diminished.

Eliminate Funding for the Challenge Cost Share Program (FY 2017 Base: \$385,000 / FY 2018 Request: -\$385,000) – The National Park Service proposes to eliminate the Challenge Cost Share program in FY 2018. The proposed program elimination would allow the NPS to focus its remaining resources on park and program operations. The Challenge Cost Share Program supports projects which are funded equally with partner assistance and promote conservation and outdoor recreation, environmental stewardship, education, and youth engagement in national parks, trails, and wild and scenic rivers. Projects range from facilitating access to recreation and interpretation in national parks, maintaining trails, conserving natural and cultural resources, and providing education programs. In FY 2016, the Challenge Cost Share program supported 17 projects, involving 134 non-profit partners to engage more than 18,000 community members in activities and projects within the national parks. The program requires a minimum 1:1 match and in FY 2016, \$386,000 in federal funds leveraged more than \$919,096 in partner support, of which \$364,417 was financial support and \$554,679 was in-kind support.

Program Overview

Facility Operations activities support all aspects of resource protection and visitor services, ensuring buildings, roads, trails, picnic areas, campgrounds, and other infrastructure are available for use by visitors and park personnel. The reliability of facility components is essential to efficient park operations, visitor satisfaction, and health and safety. The Facility Operations function encompasses day-to-day activities that allow for the continued use of facilities and are conducted with employee and visitor safety as the primary goal. These activities in a park are separate from, but work in concert with, the Facility Maintenance regimen, which is used to directly extend the life of the resource and provide long-range development and protection of facilities. The two functions collaborate to ensure an efficient, effective, and comprehensive maintenance program. The Facilities Operations function incorporates the planning, organizing, directing, and controlling of the day-to-day work activities. While these are more of a management function, they are too ingrained in an effective facilities program to be counted within the Park Support/Management function.

Examples of operational activities include sanitation services; daily maintenance of landscapes and trails (e.g. mowing, trimming, weeding, planting), pest control; asset activation/deactivation (weatherizing/securing asset 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. One unit may have only a small lawn and flower-bed, while another park may have miles of trails as well as significant lawn space around multiple visitor centers. Parks have to consider the type, size, and scope of the required operational activities, and take into account seasonal fluctuations in those requirements.

FY 2018 Program Performance

See the Facility Maintenance Section.

Subactivity: Facility Operations & Maintenance
Program Component: Facility Maintenance

Justification of FY 2018 Programmatic Changes

The FY 2018 budget request for the Facility Maintenance program is \$374,187,000 and 1,755 FTE, a program change of -\$36,155,000 and -67 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$24,613,000 / -67 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Further discussion of the Servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of the total \$131.8 million reduction, \$24.6 million would be from Facility Maintenance. A decrease in funding would result in fewer facility maintenance staff at the park level, continuing an overall trend of decreasing staffing at parks. Since 2011, facility maintenance staff has declined by more than 18 percent.

At the park level, NPS would continue to focus maintenance efforts on the facilities that are most critical to accomplishing the park mission. However, in order to address the most critical highest priority facility maintenance needs, each park would have to shift staff away from other duties, which could hamper parks’ ability to plan for, develop, and execute cyclic maintenance and deferred maintenance projects. This includes the ability to conduct condition assessments, the process which identifies maintenance needs and is required to properly document and plan for project execution in the Facility Management Software System (FMSS).

Reduce Support for Environmental Management Program Projects (FY 2017 Base: \$6,101,000 / FY 2018 Request: -\$1,500,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Environmental Management program in FY 2018 by \$1.5 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. The Environmental Management Program provides a wide range of environmental support functions to parks, most of which do not have the capacity to conduct required environmental compliance and safety activities on site. At an overall funding level of \$4.192 million, the Environmental Management Program would have fewer resources to fund environmental management projects. While the highest priority projects will be funded, other important projects will be delayed into the out-years or not funded at all. This could lead to a reduction or delays in the environmental cleanup at many NPS toxic waste sites (10-50 per year) and could ultimately put NPS at risk of violating federal or state agreements, and lost opportunities to make external parties pay for contamination they caused; a reduction in training and preparedness for hazardous material spill prevention; and elimination of energy, environmental, and water audits.

Eliminate Funding for Flex Park Projects – (FY 2017 Base: \$9,692,000 / FY 2018 Request: -\$9,692,000 / 0 FTE) – The National Park Service proposes to eliminate the Flexible Park Program in FY 2018. The proposed program elimination would allow the NPS to strategically focus its resources on

maintaining the most critical park operations and programs. The Flexible Park fund source was first appropriated in FY 2008 to specifically target measurable performance improvement goals. Since then, the funding has gone to improve performance in natural and cultural resources, and most recently to accessibility and sustainability projects.

The Flexible Park Program funded 148 energy and water conservation projects from FY 2015 to FY 2017, at a cost of \$12 million. When fully implemented, these projects are estimated to save the NPS approximately \$1.3 million and 10.6 million kWh of energy per year. This is equivalent to the energy consumption of approximately 784 homes. Elimination of this fund source would slow progress toward increased energy and financial savings, and reduce NPS' ability to meet the sustainability goals stated in the Green Parks Plan.

The funding has also been used to develop plans for fully accessible, universally designed experiences at nine parks. The Targeted Accessibility Improvement Program (TAIP) was funded to create models of entry to exit accessibility for prevalent experiences at national parks. These experiences, such as camping, walking a trail, going to a visitor center, or experiencing a memorial, have been identified for their importance to the national park experience. The projects and their process were to be documented in a way that the models could be used by other parks to implement accessibility improvements using the principles of Universal Design to ensure that their experience or facility is as accessible as possible. The elimination of the funding would allow for plans to be developed from which projects could potentially be executed in future years, but the planned construction and completion of projects would not occur as planned.

Reduce Support for Emergency Storm Damage Projects – (FY 2017 Base: \$2,707,000 / FY 2018 Request: -\$350,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Emergency Storm Damage program in FY 2018 by \$350,000. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. At an overall funding level of \$2.357 million, parks would have fewer resources to fund projects to conduct emergency repairs to park facilities damaged by acts of nature such as rain, storms, floods, hurricanes, earthquakes, and structural fires. While the highest priority projects will be completed, other important projects will be delayed into the out-years or not funded at all.

Program Overview

Facility Maintenance activities support vital park operations in the protection of natural and cultural resources and visitor safety and satisfaction by maintaining unique cultural resources, facilities, and infrastructure. While parks perform basic Facility Maintenance function activities, many of the activities under this function are larger than basic operational budgets can handle; fluctuate in need from year to year, or are specialized in nature. These larger or specialized requirements are often coordinated at the regional or national level, easing the specialized skills and over-sight requirements at the parks. The NPS effectively accomplishes Facility Maintenance activities by assessing facility conditions, prioritizing workloads, and planning carefully to ensure the most efficient use of limited resources. Early detection of potential problems prevents loss of assets and ensures that facilities are maintained at a level necessary to support the NPS mission. Proactive maintenance actions reduce repair costs, increase equipment reliability, and extend asset life-cycles.

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

Managers across the Service use the Facility Management Software System (FMSS), an enterprise of computer based applications that include comprehensive inventory, asset-status, and work-order management core application coupled with multiple support applications, to identify, track and manage facility maintenance needs. Using detailed inventory and work management data, the NPS prioritizes daily operations and maintenance, project work with a goal of maximizing data supported lifecycle asset management and maximize their facility life-cycles and minimizing the total cost of ownership. The broad scope of this includes: overall division management, work planning and programming, identification of health and safety issues, legally mandated requirements, and long range planning. Examples of tasks which fall under facility management include: multi-year facility management plans; budget formulation and development related to facility management; planning, design and construction activities involving existing or new facilities; projections of future facility needs; and management of inventory and condition assessment programs for facilities.

Asset Management – The purpose of the NPS Asset Management Plan is to provide for robust life cycle asset management. This results in the ability to provide data to articulate the business case for properly operating, maintaining, and investing in the NPS asset portfolio as required by Executive Order 13327 and the Department of the Interior Asset Management Plan (AMP). Those requirements include developing an asset management plan that: identifies and categorizes all real property owned, leased or otherwise managed by the NPS; prioritizes actions to improve the operational and financial management of the NPS inventory, using life-cycle cost estimations; and identifies specific goals, timelines, and means for measuring progress against such goals and timelines (completed March 2009).

Deferred maintenance is based on findings provided by a servicewide facility inventory and comprehensive condition assessment process and program. Baseline assessments for the industry standard assets (i.e., buildings, housing, campgrounds, trails, unpaved roads, water utilities, and waste water utility systems) were completed in FY 2006.

The National Park Service has refined its capital investment strategy and project scoring methodology. The overall objective is to focus capital investments on the subset of NPS facilities that represent the highest priority needs.

The NPS will focus its facility investments on these assets to help accomplish the following objectives:

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

Asset Life Cycle



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

Facility Maintenance Programs Administered from Central Offices

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

1. Repair and Rehabilitation Program – Repair and Rehabilitation is part of an overall servicewide deferred maintenance strategy that directs project funds to parks' highest priority mission critical non-transportation assets. The program provides funding for prioritized projects and is supported by the Asset Management Program and the Facility Management Software System (FMSS). Repair and rehabilitation projects primarily focus on addressing deferred maintenance, which is a result of cyclic maintenance not being performed in a timely manner. Deferred cyclic maintenance inevitably leads to further deterioration and loss of prior asset investment. Repair and rehabilitation projects also address large-scale repair needs that arise on an infrequent or non-recurring basis and 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 life 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 and incorporate the Department of the Interior commitment to sustainable construction practices, Architectural Barriers Act Accessibility Standards (ABAAS) and, the Department's Energy Management Program.

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

The following are examples of projects scheduled to be funded in FY 2018 and completed by FY 2021:

- Mount Rainier National Park, Rehabilitate Longmire Historic District Wastewater Collection System: This project will rehabilitate the Longmire wastewater collection system to improve flow, decrease infiltration, correct deficiencies, and improve resource protection. The work will target numerous sections of pipe identified by a contracted condition inspection, in both the maintenance and housing areas of the Longmire Historic District. Several sections of the sewer lines parallel secondary 240 volt power lines; these lines are direct-buried and over twenty years old. They will be replaced with lines buried in conduit. Four deteriorated manholes will be replaced and several others will be regouted and resealed. Manhole lids which expose the system to surface water runoff will be replaced by those better designed to prevent infiltration.
- Prince William Forest Park, Rehabilitate Historic Cabin 85 at Camp Pleasant: The project involves foundation stabilization, beam and column repairs, as well as repairs to the water damaged wood siding and wood windows components. This structure is on the park List of Classified Structures (LCS) #05333 and is within the Camp Pleasant National Register Historic District. The building has been determined unsafe or unusable by park visitors, largely due to water infiltration which is compromising structural components. The upgrades and preservation work to the structure will be done by the Park's Historic Preservation Project Crew, who has extensive knowledge and experience with similar historic preservation work on past projects in the Park.



Projects like this at Prince William Forest Park address structural deficiencies and critical safety hazards.

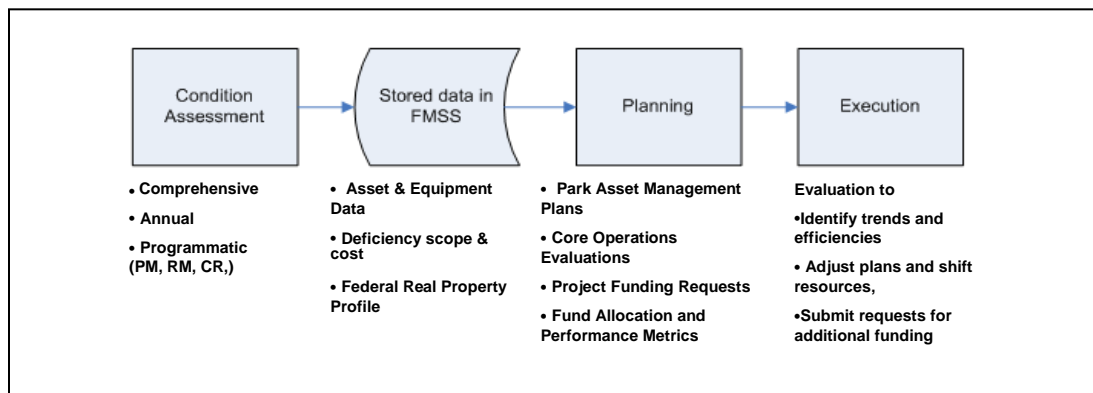
- Rocky Mountain National Park, Rehabilitate Lower Longs Peak and the Lower Lawn Lake Trails: This project will address trail deficiencies along the first three miles of both the Longs Peak and Lawn Lake Trails. Work will focus on rehabilitating the deferred maintenance concerns on over six miles of severely eroded, rough and rocky trail sections to reverse resource damage. This will be accomplished with the objective of preserving sensitive alpine resources by

reestablishing a sustainable hiking tread that promotes visitor access to highly visited and majestic wilderness areas. Trail segments identified for work under this project are heavily used and provide the main access to the Longs Peak and Lawn Lake areas and the summit of Longs Peak, as well as five alpine lakes and eleven backcountry campsites. Unsafe and deteriorating conditions and resource damage will be mitigated through repair and reconstruction.

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

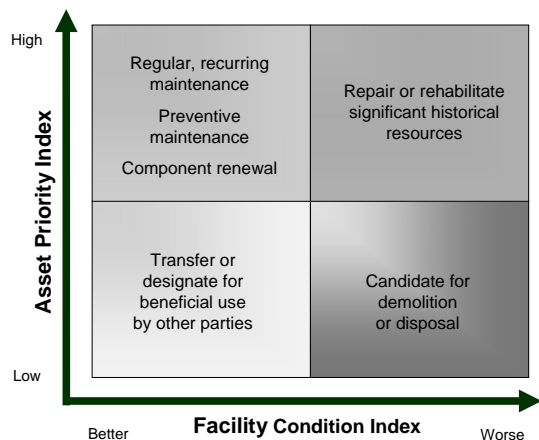
- provides a better understanding of servicewide deferred maintenance needs and highlights factors that contribute to that need;
- ensures compliance with Federal Accounting Standards Advisory Board (FASAB) Statement of Federal Financial Accounting Standards (SFFAS) Number 6 on DM reporting; and
- aids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

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



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

Asset Management Program – Funding for this program is utilized to develop and implement an effective asset management process that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership including conducting annual and comprehensive condition assessments in NPS units. The information collected is loaded into the Facility Management Software System (FMSS) so it is easily accessible and can support daily decision-making. Additionally, the comprehensive inventory and the



condition assessment data collected is used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) SFFAS Number 6, as well as reporting performance related to the DOI and NPS strategic plans. The program has two parts: 1) the overall strategy which looks at asset portfolios from a servicewide perspective; and 2) the Park Asset Management Plans (PAMPs), which apply the strategy to individual assets at the unit level. Based on the important life-cycle inventory and deficiency data on critical assets and equipment gathered through the assessment process, parks are documenting their results in their PAMPs. PAMPs contain analyses of the current condition of the portfolio, the current park funding available, and the gaps between funding and requirements. The results lead to funding strategies for the park to most efficiently manage its existing assets, with an eye toward maximizing every dollar spent. By bundling work orders into projects and then prioritizing projects based on Asset Priority Index (API), Facility Condition Index (FCI), and other criteria, the park can demonstrate the impact of different funding scenarios on the FCI of the portfolio. The PAMP is a detailed executable work plan for the park to use as a guide for day to day work management decisions by incorporating the tremendous effort and energy parks and contractors have spent on capturing critical asset and equipment data.

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

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

The NPS continues to strive for innovative ways to improve the overall condition of its asset portfolio by including the implementation of a disposition process for assets that are either not necessary and therefore excess to the Service's mission or not utilized. For the NPS, these assets generally have high FCI levels and low API rankings. Disposal of these assets would contribute to the improvement of the FCI for the NPS asset portfolio; however, analysis of removal costs versus annual costs often precludes the removal option.

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

Recurring Maintenance. Deferred maintenance continues to rise because the amount available for cyclic maintenance does not allow NPS to complete all necessary cyclic, preventive maintenance on time.

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



Projects like this one at Vanderbilt Mansion National Historic Site in New York address critical roof replacement needs.

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

Operations Deferred Maintenance Funding (\$ in thousands)	2016 Actual	2017 CR Baseline	2018 Request
Cyclic Maintenance	112,886	112,672	112,672
Repair/Rehabilitation Projects	99,461	99,272	99,272

3. Environmental Management Program (EMP) – The mission of the EMP is to improve NPS environmental performance by ensuring the day-to-day activities of all NPS programs reach beyond compliance with environmental regulations and facilitating the effective execution and implementation of best environmental practices throughout the park system. To achieve this purpose, the EMP provides a wide range of environmental support functions, including: environmental management systems; environmental compliance auditing; contaminated site management; emergency preparedness; and environmental liability estimates. The EMP also concentrates on preserving park resources through a leadership role in sustainable design and park operations, and implementing best practices for sustainability and climate change mitigation at all parks and offices. It is also responsible for developing guidance and tools for sustainable buildings, climate change mitigation, waste management, green procurement, and energy management.

In FY 2016, the EMP conducted 76 environmental compliance audits at parks across the NPS. Additionally, 18 First Responder Hazardous Waste Operations and Emergency Response (HAZWOPER) trainings were conducted resulting in 238 NPS employees receiving the initial or the refresher HAZWOPER training. Overall, the NPS capacity to prevent and respond to chemical spills is comprehensive and consistent with past years. For large, complex, and more costly contaminated site cleanups, in FY 2016, the NPS received approximately \$6.8 million of the roughly \$10 million available in DOI Central Hazmat Funds for response activities at 16 NPS Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) sites. In FY 2016, EMP cost recovery and cost avoidance efforts resulted in cash recoveries and work values approaching \$25 million. Total direct recoveries and cost avoidance is now in excess of \$175 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.

To continue to support sustainable operations, the EMP re-released the strategic deployment of actions related to the goals of the NPS Green Parks Plan (GPP). The NPS conducted 23 energy and water audits and developed an extensive list of park energy and water retrofit work orders. Greenhouse gas (GHG) inventories and mitigation plans were established for 10 new park units. Through the efforts of these and other national park units, FY 2015 NPS GHG emissions are estimated to decrease as much as 18 percent since the FY 2008 base year. In 2015, four webinars were held, in the continued effort to give employees practical tools and techniques to make buying green products and services easier. Personnel who directly or indirectly select products were trained in environmentally preferable or “Green” purchasing practices. 2015 also saw the second annual publication of the Environmental Purchasing newsletter (EPN) dedicated to spreading information about how environmental purchasing is being implemented across the National Park Service. Over 100 NPS staff participated in training designed to increase understanding of GHG inventories. The NPS has also increased the use of renewable energy—as of FY 2015, 8.2 percent of the NPS’s electricity use stemmed from renewable sources.

4. Dam & Levee Safety Program – Public Law 104-303 and the National Dam Safety and Security Program Act of 2002 mandate the inventory, examination, risk assessment, corrective action, emergency preparedness and security of dams located within the National Park System. A public safety program, the program is important to manage the risks to people, park resources and facilities. Projects are prioritized by asset condition, hazard potential, and estimated failure risk. In 2016, the program continued to perform engineering examinations, hazard classifications, risk evaluation, emergency planning, dam removals and repair projects. In addition to managing the risks of NPS-owned dams, the program is also managing the risks of NPS-owned levees and canals whose failure could threaten lives or NPS resources/facilities. The program assists parks with the management of risks from dams upstream from park lands owned by others. The program is funded under the Construction appropriation as part of the Special Programs Activity.

5. Youth Conservation Corps (YCC) Program – The YCC is a summer employment program for 15-18 year old young people from all segments of society, who work, learn, and earn together by engaging in conservation projects on public lands. The Youth Conservation Corps Act established this program in 1974 as way to help young people develop a better understanding and appreciation of this nation’s environment and heritage through gainful summer employment. In FY 2016, 772 young people

participated in 8-10 week conservation projects across the NPS. Funding is provided from a variety of fund sources, including park base and cyclic maintenance. The NPS typically spends more than \$3 million annually for this program from all sources.

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

During Fiscal Years 2015-2017, accessibility efforts focused on improving outreach to the disability community; developing standard operating procedures for reviewing the accessibility of park units; developing a servicewide accessibility training plan; developing new ways to support regions and parks to improve accessibility through technical assistance and regional support systems; and scoping projects under the Targeted Accessibility Improvement Program (TAIP) which supports projects that demonstrate best practice in Universal Design.

During FY 2018, accessibility improvement efforts will include:

- Revising Director's Order 42, Accessibility for Park Visitors;
- Integrating accessibility into facilities planning, business practices and asset management; and
- Piloting new procedures for reviewing accessibility at the park level.

FY 2018 Program Performance

In FY 2018, the National Park Service would prioritize the best utilization of park-level preventive maintenance operations and cyclic maintenance, as well as to target deferred maintenance on high priority assets. At a reduced funding level to the facility maintenance and operations budget at parks, even while maintaining the funding level for Repair and Rehabilitation at \$99.3 million, the NPS would likely see an increase to the deferred maintenance backlog. NPS would utilize the Repair and Rehabilitation fund source, along with Line Item Construction and other funds that target infrastructure and maintenance, to focus resources on the most important assets critical to life/health/safety and resource protection. Cyclic Maintenance, maintained at the FY 2017 CR level of \$112.7 million, would be targeted to maintaining those systems most essential to the operations of a park.

Activity:	Park Management
Subactivity:	Park Support

Park Support (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Management, Policy and Development	169,530	169,208	+2,132	0	-9,131	162,209	-6,999
Administrative Support	351,669	351,000	+4,074	0	-21,180	333,894	-17,106
Total Requirements	521,199	520,208	+6,206	0	-30,311	496,103	-24,105
<i>Total FTE Requirements</i>	<i>3,186</i>	<i>3,145</i>	<i>0</i>	<i>0</i>	<i>-111</i>	<i>3,034</i>	<i>-111</i>

Summary of FY 2018 Program Changes for Park Support

<u>Program Changes</u>	(\$000)	FTE
• Reduce Park and Program Operations	-31,391	-116
• Provide Support for New Responsibilities at Existing Park Areas	+1,080	+5
TOTAL Program Changes	-30,311	-111

Mission Overview

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

Subactivity Overview

The Park Support subactivity within Park Management includes administering, managing, and supporting the operations of 417 park areas, 60 segments of the Wild and Scenic Rivers System, and 23 National Scenic and National Historic Trails Systems throughout the United States. In addition, Park Support encompasses a number of internal administrative programs, such as personnel, finance, procurement, data processing and communications, and other services that provide necessary support functions. The management and administrative functions funded in the ONPS appropriation also provide management and administrative support to programs supported by other NPS appropriations.

Management, Policy and Development Program

The programs within the Management, Policy and Development functions establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with statutes, Departmental directives, and regulations affecting the operation of

the national park system. Efficiency and effectiveness are enhanced by coordinating park operations between various units and programs throughout the System, as well as setting policy and ensuring necessary compliance with legislation and regulations. The function also includes funding for the park superintendents who are responsible for managing the individual units of the national park system.

Administrative Support Program

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

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Management, Policy, and Development program is \$162,209,000 and 861 FTE, a program change of -\$9,131,000 and -27 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$10,211,000 / -32 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent, to be distributed among all park and program operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Further discussion of the servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of the total \$131.8 million reduction, \$10.2 million would be from Management, Policy, and Development. A decrease in funding would result in fewer management and policy staff at the park level, continuing an overall trend of decreasing staffing for this function. Between FY 2011 and FY 2016, Management, Policy, and Development staff at all levels has declined by eight percent.

At the park level, NPS will continue to seek to maximize management efficiencies. For example, many park units share superintendents and/or entire management teams, including Rosie the Riveter NHP sharing with Port Chicago Naval Magazine NM, Eugene O’Neill NHS, and John Muir NHS; Morristown NHP sharing with Thomas Edison NHP; Cape Hatteras NS sharing with Fort Raleigh NHS, Wright Brothers NMem; Flight 93 NMem sharing with Fort Necessity National Battlefield, Johnstown Flood NMem, and Allegheny Portage Railroad NHS; and New Bedford Whaling NHP and Roger Williams NMem sharing with Blackstone River Valley NHP. These efforts have helped ensure that the structure of the NPS’ workforce has remained balanced over the years, with more than 75 percent of the NPS workforce below the GS-11 or equivalent.

Proposed reductions in the FY 2018 President’s budget request would impact NPS’ ability to maintain the balance between management and fiscal efficiency. NPS expects to have fewer staff in management positions leading to decreased outreach and cooperation with partners. The 2016 Centennial successes were in part attributable to these efforts and, therefore, less focus on outreach and partnerships in FY 2018 will diminish these gains. Additionally, the reduction will limit other training opportunities, especially given new training requirements to address instances of hostile work environments and sexual harassment.

Provide Initial Support for New Responsibilities at Existing Park Areas (FY 2018 Request: +\$1,080,000 / +5 FTE) – Funding is requested to support basic funding levels for new operating requirements that occurred after the enactment of the Consolidated Appropriations Act, 2016, P.L. 114-113. Funding would support initial operations at Castle Mountains, Stonewall, Katahdin Woods and Waters, Birmingham Civil Rights, Freedom Riders, and Reconstruction Era National Monuments. 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 the 417 parks, 60 wild and scenic rivers, and 23 National Scenic and National Historic Trails 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 of the National Park System, Wild and Scenic Rivers System, and the National Scenic and National Historic Trails Systems.

At a Glance...***Management, Policy, and Development – Keweenaw NHP***



Ruins of the Quincy Smelter are located on Portage Lake across from the Houghton waterfront, Keweenaw NHP.

Keweenaw NHP, established in 1992, is in the western region of Michigan's Upper Peninsula, on the Keweenaw Peninsula. The area is known for its significant copper mining history. The park is comprised of two units—Quincy and Calumet, both sites of the area's two most successful former mining companies. Keweenaw NHP is, by congressional authorization, a partnership park. Park partners include the Keweenaw NHP Advisory Commission, the network of Keweenaw Heritage Site partners, local community governments, preservation and conservation groups, residents of the Copper Country, the park's cooperating association, and the Lake Superior parks'

philanthropic group. The park partners with 19 Keweenaw Heritage Site partners who manage 26 locations stretching across the Keweenaw Peninsula. These sites, located both inside and outside the Quincy and Calumet unit boundaries, are owned and operated by state and local governments, state universities, private businesses, and non-profit organizations. Keweenaw Heritage Sites operate independently of the NPS—under three-way Memoranda of Understanding between each site, the Advisory Commission, and the NPS—and contain significant cultural and/or natural resources that make a unique contribution to the copper mining story.

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

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

Servicewide Learning and Development: The servicewide program provides competency-based learning opportunities in all career fields, and engages employees in continuous learning for professional organizational effectiveness. These programs are delivered to employees using traditional classroom-based and blended instruction, instructional webinars, computer-based programs, and satellite programs, originating from three servicewide 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 Career Academy, and the Preservation and Skills Training Program. The program maintains partnerships with a variety of partners to assist with several of these initiatives; program support is also provided through an agreement with the U.S. Fish and Wildlife Service's National Conservation Training Center.



The NPS Historic Preservation Training Center educates preservation specialists and facility managers in the proper way to preserve and manage historic structures.

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

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

Partnerships: The NPS mission highlights the importance of partnerships and cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world. The ability of the NPS to advance its mission is enhanced by relationships enjoyed with thousands of partners nationwide. 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 72 cooperating associations and 215 friends groups.

Park Management: Park managers provide on-the-ground leadership and direction at each of the 417 units of the National Park System, 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.

FY 2018 Program Performance

The Management, Policy, and Development function supports and contributes to the accomplishment of all areas of the NPS mission and is integral to all NPS performance and goals.

The programs within the Management, Policy and Development function would:

- Provide consistent policy guidance and oversight to the 417 parks, 60 wild and scenic rivers, and 23 National Scenic and National Historic Trails, as well as the other programs falling under the NPS' purview.
- Develop legislation that provides servicewide authorities, and monitor all legislative and Congressional matters that impact the NPS.
- Provide competency-based learning opportunities in all career fields to engage employees in continuous learning for professional organizational effectiveness.
- Ensure achievable and sustainable partnerships by providing servicewide policy guidance and oversight of donation and fundraising activities, reviewing fundraising feasibility studies, plans and agreements, and developing and conducting training to increase the Service's capacity to foster partnerships and philanthropic stewardship.

Subactivity: Park Support
Program Component: Administrative Support

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Administrative Support program is \$333,894 and 2,173 FTE, a program change of -\$21,180,000 and -84 FTE from the FY 2017 Continuing Resolution.

Reduce Park and Program Operations (FY 2018 Request: -\$21,180,000 / -84 FTE) – The FY 2018 President’s Budget requests a reduction of \$131.8 million, or seven percent to be distributed among all parks and programs operations. At this funding level, nearly 90 percent of parks would reduce their current staffing levels, leading to a reduction in services to the public. Likewise, support programs would also experience staffing and service level reductions, which further impacts parks. Further discussion of the servicewide impacts of the proposed \$131.8 million can be found on page Overview-22.

Of the total \$131.8 million reduction, \$21.2 million would be from Administrative Support. A decrease in funding would result in fewer administrative support staff at the park level, continuing an overall trend of decreasing administrative support staffing.

At the park level, NPS will continue to seek to maximize administrative efficiencies. The NPS already utilizes services and centralization; for example, rather than each park process their individual workload, the Accounting Operations Center centrally manages finance; the Major Acquisition Buying Offices (MABO) centrally manage contracting; the Shared Human Resources Offices (SHRO) centrally manage human resources; and the Seasonal Recruitment Operations Center (SROC) processes and recruits seasonal employees. The SROC, located in West Virginia, processes and recruits more than 10,000 seasonal employees a year for positions across the country and in FY 2016, the NPS obligated \$316 million in financial assistance and \$773 million in contracts. In addition, the NPS collaborates with 72 cooperating associations and 215 friends groups as well as recruits and trains over 330,000 volunteers per year. At the proposed funding level, NPS will not be able maintain that level of activity.

Program Overview

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

At a Glance...***Administrative Support – Southeast Utah Group***



Arches National Park in Moab, Utah.

The Southeast Utah Group is comprised of four separate park units, Arches NP, Canyonlands NP, Hovenweep NM, and Natural Bridges NM. The Southeast Utah Group, spanning over 422,000 acres, welcomed 2.4 million visitors in FY 2016. At Arches NP visitors witness the extraordinary products of erosion in the form of roughly 2,000 arches, windows, pinnacles, and pedestals. At Canyonlands NP visitors explore the geological wonderland of rocks, spires, and mesas of the Colorado Plateau which are cut by canyons of the Green and Colorado rivers. Hovenweep NM visitors view Ancestral Puebloan towers, pueblos, and cliff dwellings spread over 26 miles on the Utah-Colorado border and visitors to Natural Bridges NM explore the three natural bridges carved out of sandstone as well as the Ancestral Puebloan rock art and remains of ancient structures.

Although each of the four parks have employees who report directly to one park, the majority of support staff are located at the group's headquarters in Moab, Utah. By capitalizing on the proximity of the sites to one another, the NPS has been able to reduce operational redundancies and to take advantage of other efficiencies that arise from operating as one park. The parks share all divisions ranging from a group Superintendent, law enforcement, interpretation and education, to maintenance and resource stewardship. Their administration division, which supports the Southeast Utah Group's ongoing operations by providing budgetary and financial planning assistance, managing information technology systems, administering commercial services contracts, and overseeing planning and compliance, property, fleet, supplies, and housing is shared as well. The ability to share administrative duties across the four parks is a prime example of how the Group benefits from its innovative structure.

Budget, Financial Management, and Strategic Planning: The budget and financial management function of the NPS provides for the budget formulation, budget execution, accounting, property and space management, and business tools to manage the finances of the National Park Service. In addition to the preparation of the annual budget, monitoring of financial plans and expenditures, ensuring fiscal accountability and proper use of financial resources, and financial administrative services and reporting, the function supports programmatic risk assessment and internal control reviews and analysis of financial and operational needs and performance at the park, region, and servicewide levels through management accountability and strategic planning efforts and the Business Plan Initiative. Also supported are the management of leased facilities, motor vehicles, and central supply property management.

At a Glance...***Business Plan Internship***

The National Parks Business Plan Internship (BPI) is a highly selective summer program for top graduate students studying business, public policy, environmental management, and related fields. Over the course of eleven weeks, pairs of interns work in various parks and regional offices across the NPS where they carry out projects that address strategic questions, helping to improve financial and operational planning and bringing innovative management tools to national parks. The National Park Service partners with Inspiring Capital, a social enterprise devoted to aligning talented business professionals and high-potential, purpose-driven organizations, on overall program design

and implementation. In addition, Inspiring Capital manages recruiting and logistics, while the NPS develops projects and provides subject matter expertise.



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

In FY 2016, the program received 257 qualified applications for 16 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. Ninety-five 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 now work for the NPS, filling critical administrative

roles and increasing the organization's analytical capacity. BPI teams have worked at parks throughout the country, including Yellowstone, Grand Canyon, Crater Lake, Shenandoah, Hawaii

Volcanoes, Arches, and Hot Springs National Parks; Cape Cod National Seashore; Flight 93 Memorial; Katmai National Park and Preserve; Big Thicket National Preserve; and Golden Gate National Recreation Area.

① For more information, visit <http://www.nps.gov/aboutus/consultinginternship.htm>

Information Resources: The NPS has adopted policies to manage its information as a national resource, and to establish and define the practices, standards and procedures for the NPS Information Management and Technology governance structure. NPS has outlined the authority, roles and responsibilities of the NPS Associate Chief Information Officer per the Federal Information Technology Acquisition Reform Act of 2014. 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 2016, the National Park Service website, www.nps.gov, received over 553 million pageviews and over 88.8 million users, with the average session duration lasting three and a half minutes.

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

Major acquisition buying offices (MABO) were created in each of the regions and centers. The MABO approach has supported a leveling of acquisition workload across the Service and a more effective and efficient application of the acquisition functions. The acquisitions issued by the MABOs are governed by the Federal Acquisition Regulation and the Department of the Interior Acquisition Regulation (Title 48, Code of Federal Regulations), the Federal Property Management Regulations (Title 41, Code of Federal Regulations), and various other Agency regulations. These regulations govern procurement planning and

requirements analysis, required sources of supply, equipment replacement (use) standards, solicitation procedures, evaluations and award processes, contract administration and close out procedures.

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 is currently implementing a plan designed to improve employee engagement and satisfaction by transforming the delivery of human resources services focusing on building the organization's capacity to better serve its customers; by growing the vitality, productivity, and professionalism of its Human Resources community; and developing more effective servicewide Learning and Development programs targeted at growing both future leaders and technical experts. The goal of the plan is quick, efficient Human Resources service, an increased capacity to provide useful and professional strategic human resources guidance and a well trained workforce with the leadership and technical skills to carry the NPS into the next century. The plan also requires taking advantage of new ideas, new technology, and committing to a future for our workforce that reflects the very best in government practices.

FY 2018 Program Performance

The Administrative Support function supports and contributes to the accomplishment of all areas of the NPS mission and is integral to all NPS performance and goals.

The programs within the Administrative Support function would:

- Provide the budget formulation and execution, accounting services, property and space management, and business management tools to support the operation of the National Park Service.
- Use best business practices to provide the NPS community and the public with usable information, cost-effective technology, and services that are customer driven, results-oriented, secure, and universally accessible.
- Continue to work with DOI to consolidate servers, data centers, and help desk functions.

Activity: External Administrative Costs
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External Administrative Costs (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Employee Compensation Payments	24,591	24,544	-2,326	0	+813	23,031	-1,513
Unemployment Compensation Payments	21,854	21,812	+323	0	-5,688	16,447	-5,365
Centralized Information Technology Costs	7,960	7,945	0	0	0	7,945	0
Telecommunications	9,238	9,220	0	0	0	9,220	0
Postage	2,866	2,861	0	0	0	2,861	0
Space Rental	68,223	68,093	-2,587	0	+2,936	68,442	+349
Departmental Program Charges	45,871	45,784	+4,254	0	+1,588	51,626	+5,842
Total Requirements	180,603	180,259	-336	0	-351	179,572	-687
<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 2018 Program Overview and Changes**Employee Compensation Payments**

FY 2017 Continuing Resolution: \$24.544 million

Funding allows for financial compensation to NPS employees in the event of a job-related injury. The NPS makes payments to the Employees' Compensation Fund at the Employment Standards Administration, within the Department of Labor, for compensation claims awarded to NPS employees during the previous fiscal year. The program change reflects the difference between the actual need in FY 2017, compared to funds available under the FY 2017 Continuing Resolution.

Proposed FY 2018: \$23.031 million

Billing Estimate: \$23.031 million

Change: -\$1.513 million

Unemployment Compensation Payments**FY 2017 Continuing Resolution: \$21.812 million**

Funding provides unemployment compensation to qualifying former personnel as prescribed under the Omnibus Reconciliation Act of 1980. The law requires all unemployment benefits be paid to former federal employees, based on federal service performed after December 31, 1980 to be reimbursed to the Federal Employees' Compensation account of the unemployment trust fund by each federal agency. The Department distributes the total cost among its bureaus, based on total separations. The level of separations for the NPS is the highest of the Department because of a large number of seasonal staff. The program change reflects the difference between the actual need in FY 2017, compared to funds available under the FY 2017 Continuing Resolution.

Proposed FY 2018: \$16.447 million

Billing Estimate: \$16.447 million

Change: -\$5.365 million**Centralized Information Technology Costs****FY 2017 Continuing Resolution: \$7.945 million**

Funding provides for charges billed to the NPS to operate servicewide IT systems including centralized software license purchase and portions of the financial and property systems. Another major IT component is the NPS Website, ParkNet. Consolidated billings create efficiencies in bill payment and provide better coordination throughout the Service.

Proposed FY 2018: \$7.945 million**Change: No Change****Telecommunications****FY 2017 Continuing Resolution: \$9.220 million**

Funding provides servicewide data network service, Internet service, and telephone service through the Federal Telecommunication System (FTS) network and commercial telephone service. The costs of these services are dictated by rates established by Government Services Administration (GSA) and the telecommunications companies. Funding supports critical mission related activities in every park. The program is vital to ensuring that the NPS maintains the ability to effectively communicate with external partners and manage the 91 million unique visitors annually to the NPS Website.

Proposed FY 2018: \$9.220 million**Change: No Change****Postage****FY 2017 Continuing Resolution: \$2.861 million**

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

Proposed FY 2018: \$2.861 million**Change: No Change**

Space Rental**FY 2017 Continuing Resolution: \$68.093 million**

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

The standard level user charges paid by NPS are determined by GSA and are billed on a quarterly basis. GSA Space changes include rate increases which are considered a fixed cost, transfers of Space funding from park base to this centralized billing, reverse transfers if rental space transitions away from GSA, and programmatic changes such a new or increased space needs. The program change reflects the difference between the actual need in FY 2017, compared to funds available under the FY 2017 Continuing Resolution.

Proposed FY 2018: \$68.442 million

Billing Estimate: \$68.442 million

Change: +\$0.349 million**Departmental Program Charges****FY 2017 Continuing Resolution: \$45.784 million**

Funding provides the NPS contribution to the costs of Department-wide programs and activities conducted on behalf of its bureaus, such as the departmental invasive species program, news services, competitive sourcing oversight, the mailroom, library, the Federal Information Centers, and spectrum management. This includes costs associated with the support of the Federal Personnel Payroll System (FPPS). It also provides funding for cross-bureau information technology planning; infrastructure and communications improvements; and security. The program change reflects the difference between the actual need in FY 2017, compared to funds available under the FY 2017 Continuing Resolution.

Proposed FY 2018: \$51.626 million

Billing Estimate: \$51.626 million

Change: +\$5.842 million**Program Performance Overview**

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

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Proposal for Park Base Changes



“These historic places tell the story of conflicts that helped shape our country’s history, and they also honor the many men and women who have given their lives in service of this great nation.”

Ryan Zinke, Secretary of the Interior

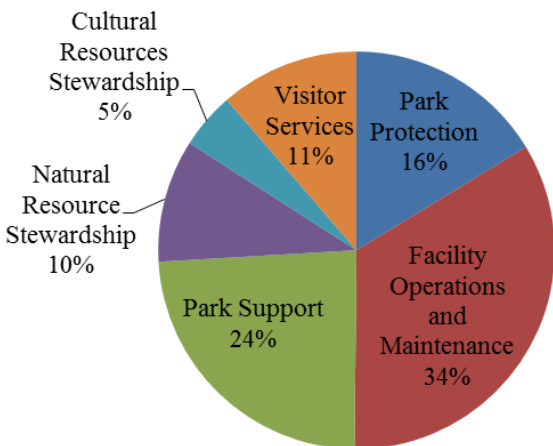
Overview

The mission of the National Park Service (NPS) is to “preserve unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations.” This mission is achieved through the efforts of each of the 417 park units and enabled by each park’s operating base funding. This base funding is under the direct control of the park superintendent, who operates the park within the broad policy guidance of the NPS Director and in conformance with authorizing legislation in order to achieve the park’s core mission responsibilities.

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

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

Funding for park operations is in the Operation of the National Park System appropriation under the Park Management activity. Park operations are categorized into subactivities that demonstrate how parks spend operational funding on critical functions such as Resource Stewardship (including Natural and Cultural Resource Stewardship), Visitor Services, Park Protection, Facility Operations and Maintenance, and Park Support. The following pie chart demonstrates obligations from park base funds in FY 2016.



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 local school district to develop in-class lessons between a ranger and a teacher to teach children about the significance of the park and how it relates to what they are studying in history or science; or increase patrols in an area where illegal crops such as marijuana have been reported or preserve and protect museum collections. Maintenance functions using park base funding may include painting, repairs, mowing, janitorial work, and other daily operations, as well as other cyclic maintenance projects funded from park base, and often support the ongoing preservation of historic assets. Meanwhile, support functions involve the daily operations of park management, which supports all functional areas to manage, prioritize, and strategically plan for the short- and long-term effectiveness of the park's mission.



A visitor rides a snowmobile along the trails of Katahdin Woods and Waters NM in Maine. NPS photo.

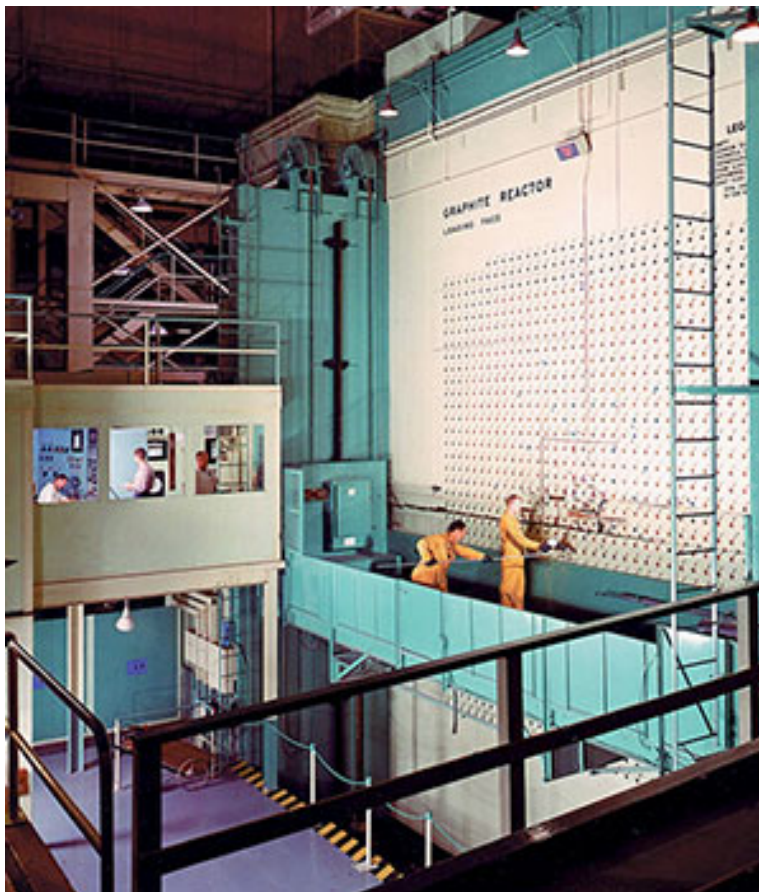
While all parks face their own challenges, collectively, national parks are responsible for tremendous economic benefits to local businesses and surrounding communities. In 2016, the NPS welcomed an estimated 323.6 million visitors, a six percent increase from 2015. Visitors to national parks spent an estimated \$18.4 billion in local gateway regions (defined as communities within 60 miles of a park).¹ 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.

¹ Cullinane Thomas, C., and L. Koontz. 2017. 2016 national park visitor spending effects: Economic contributions to local communities, states, and the nation. Natural Resource Report NPS/NRSS/EQD/NRR—2017/1421. National Park Service, Fort Collins, Colorado.

FY 2018 PARK BASE OPERATIONS FUNDING

As noted above, the fundamental purpose of the NPS is to conserve park resources while providing a safe and enjoyable visitor experience for present and future generations. NPS has made many adjustments to operate more efficiently over the past few years, while still meeting this mission. This includes re-focusing funding on programs with the closest, most essential ties to the NPS mission.

The NPS welcomed record visitation in 2016 for the Centennial anniversary of the creation of the NPS. These new responsibilities and ongoing commemorations reaffirm the NPS' role as one of the most visible, and positive faces of the federal government.



Reactor at the lab in Oak Ridge, TN. Oak Ridge, TN, Los Alamos, NM, and Hanford, WA are the three units of Manhattan Project NHP.

Targeted Park Base**Provide Initial Support for New Responsibilities at Existing Park Units (FY 2018 Request:**

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

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

Birmingham Civil Rights National Monument (FY 2018 Request: +\$180,000 / +1 FTE) –

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

Castle Mountains National Monument (FY 2018 Request: +\$180,000 / +1 FTE) – Funding is requested to support initial operations at Castle Mountains NM in California. The monument preserves the natural, cultural, and historical values of the eastern Mojave Desert including Native American archeological sites, Joshua tree forests, desert grasslands, Hart Peak, the mining ghost town of Hart, and exposed geologic features.

Freedom Riders National Monument (FY 2018 Request: +\$180,000 / +1 FTE) – Funding is requested to support initial operations at Freedom Riders NM in Alabama. The monument commemorates the Freedom Riders during the Civil Rights Movement; Freedom Riders were civil rights activists who rode interstate buses into the segregated southern United States to challenge discriminatory laws requiring separation of the races in interstate travel. The national monument preserves the site of the Greyhound bus station as well as the location of the bus burning by white segregationists.

Katahdin Woods and Waters National Monument (FY 2018 Request: +\$180,000 / +1 FTE) – Funding is requested to support initial operations at Katahdin Woods and Waters NM in Maine. The monument preserves over 87,000 acres of mountains and wilderness in the North Maine

Woods including the East Branch of the Penobscot River. The national monument protects spectacular geology, significant biodiversity, and recreational opportunities.

Reconstruction Era National Monument (FY 2018 Request: +\$180,000 / +1 FTE) – Funding is requested to support initial operations at Reconstruction Era NM in South Carolina. The monument preserves and commemorates activities during the Reconstruction Era that followed the Civil War as the United States grappled with the question of how to integrate millions of newly freed African Americans into social, political, economic, and labor systems. The national monument includes sites in Beaufort, Port Royal, and St. Helena Island.

Stonewall National Monument (FY 2018 Request: +\$180,000) – Funding is requested to support initial operations at Stonewall NM in New York. The monument commemorates the events which began the modern struggle for the civil rights of lesbian, gay, bisexual, and transgender Americans. In 1969, the New York City police raided the Stonewall Inn – the riots inspired LGBT people throughout the country to organize and within two years of Stonewall, LGBT rights groups had been started in nearly every major city in the United States.

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Parks</u>							
Abraham Lincoln Birthplace NHS	16	17	1,351	1,348	20	-94	1,274
Acadia NP	74	149	8,144	8,129	119	-564	7,684
Adams NHP	21	22	2,511	2,506	32	-174	2,364
African Burial Grounds NM	7	7	1,985	1,981	13	-137	1,857
Agate Fossil Beds NM	8	8	927	925	13	-64	874
Allegheny Portage Railroad NHS	19	21	2,102	2,098	27	-146	1,979
Amistad NRA	35	38	4,140	4,132	53	-287	3,898
Andersonville NHS	10	11	1,469	1,466	16	-102	1,380
Andrew Johnson NHS	10	10	989	987	13	-68	932
Antietam NB	30	35	3,550	3,543	54	-246	3,351
Apostle Islands NL	29	42	3,069	3,063	49	-213	2,899
Appalachian NST	5	9	1,575	1,572	11	-109	1,474
Appomattox Court House NHP	20	21	1,843	1,839	28	-128	1,739
Arches NP	13	26	1,972	1,968	28	-137	1,859
Arkansas Post NM	11	11	871	869	14	-60	823
Assateague Island NS	36	71	5,421	5,411	59	-375	5,095
Aztec Ruins NM	13	21	1,294	1,292	19	-90	1,221
Badlands NP	38	58	4,423	4,415	57	-306	4,166
Bandelier NM	30	58	3,304	3,298	44	-229	3,113
Bent's Old Fort NHS	13	15	1,248	1,246	18	-86	1,178
Big Bend NP	68	92	7,269	7,255	98	-503	6,850
Big Cypress NP	57	81	6,852	6,839	96	-475	6,460
Big Hole NB	7	8	615	614	8	-43	579
Big South Fork National River & Recreation Area	46	58	4,523	4,514	67	-313	4,268
Big Thicket NP	23	33	2,642	2,637	35	-183	2,489
Bighorn Canyon NRA	31	40	3,673	3,666	48	-254	3,460
Birmingham Civil Rights NM	0	0	0	0	0	180	180
Biscayne NP	34	38	4,298	4,290	63	-298	4,055
Black Canyon of the Gunnison NP	16	21	1,905	1,901	26	-132	1,795
Blackstone River Valley NHP	2	2	929	927	6	-64	869

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Parks</u>							
Blue Ridge Parkway	152	182	16,220	16,189	243	-1,123	15,309
Bluestone NSR	0	0	76	76	1	-5	72
Booker T Washington NM	7	7	976	974	13	-68	919
Boston African American NHS	6	6	796	794	11	-55	750
Boston Harbor Islands NRA	14	14	1,247	1,245	17	-86	1,176
Boston NHP	78	86	9,377	9,359	124	-649	8,834
Brown v. Board of Education NHS	17	17	1,609	1,606	23	-111	1,518
Bryce Canyon NP	29	52	3,329	3,323	46	-231	3,138
Buffalo NR	60	81	5,908	5,897	90	-409	5,578
Cabrillo NM	17	23	1,698	1,695	28	-118	1,605
Canaveral NS	31	46	3,233	3,227	47	-224	3,050
Cane River Creole NHP	9	13	1,151	1,149	14	-80	1,083
Canyon de Chelly NM	20	23	2,038	2,034	28	-141	1,921
Canyonlands NP	64	98	6,334	6,322	89	-439	5,972
Cape Cod NS	58	99	7,728	7,713	110	-535	7,288
Brothers NM	78	133	9,816	9,797	124	-680	9,241
Cape Lookout NS	23	34	2,546	2,541	36	-176	2,401
Capitol Reef NP	23	32	2,397	2,392	37	-166	2,263
Capulin Volcano NM	9	10	752	751	10	-52	709
Carl Sandburg Home NHS	11	11	1,259	1,257	18	-87	1,188
Carlsbad Caverns NP	41	51	5,826	5,815	62	-403	5,474
Casa Grande Ruins NM & Hohokam Pima NM	8	9	849	847	12	-59	800
Castillo de San Marcos NM & Fort Matanzas NM	20	46	2,116	2,112	34	-147	1,999
Castle Mountains NM	0	0	0	0	0	180	180
Catoclin Mountain Park	26	28	3,399	3,393	46	-235	3,204
Cedar Breaks NM	6	12	688	687	9	-48	648
Cedar Creek and Belle Grove NHP	6	6	889	887	11	-62	836
César E. Chávez NM	0	0	369	368	3	-26	345
Chaco Culture NHP	21	28	2,058	2,054	28	-143	1,939
Chamizal NM	25	25	2,420	2,415	35	-168	2,282

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Parks</u>							
Channel Islands NP	60	67	7,537	7,523	105	-522	7,106
Charles Pinckney NHS	4	4	550	549	8	-38	519
Charles Young Buffalo Soldiers NM	2	2	510	509	3	-35	477
Chattahoochee River NRA	27	34	3,528	3,521	47	-244	3,324
Chesapeake & Ohio Canal NHP	67	74	9,534	9,516	126	-660	8,982
Chickamauga & Chattanooga NMP	30	30	3,412	3,406	49	-236	3,219
Chickasaw NRA	39	45	3,916	3,909	56	-271	3,694
Chiricahua NM & Fort Bowie NHS	18	24	1,789	1,786	24	-124	1,686
Ecological Preserve	14	14	2,652	2,647	26	-184	2,489
City of Rocks NRes	0	0	454	453	0	-31	422
Colonial NHP	64	67	6,864	6,851	89	-475	6,465
Colorado NM	20	35	1,928	1,924	29	-133	1,820
Coltsville NHP	0	0	180	180	0	-12	168
Congaree NP	18	18	1,898	1,894	28	-131	1,791
Coronado NM	14	16	1,769	1,766	23	-123	1,666
Cowpens NB	10	11	877	875	12	-61	826
Crater Lake NP	48	74	5,452	5,442	77	-378	5,141
Craters of the Moon NM&Pres	17	21	1,620	1,617	24	-112	1,529
Cumberland Gap NHP	30	39	3,550	3,543	48	-246	3,345
Cumberland Island NS	23	26	2,970	2,964	37	-206	2,795
Curecanti NRA	39	52	4,357	4,349	57	-302	4,104
Cuyahoga Valley NP	98	121	10,857	10,836	152	-752	10,236
Dayton Aviation NHP	21	22	2,008	2,004	28	-139	1,893
De Soto NM	8	9	722	721	11	-50	682
Death Valley NP	69	92	8,885	8,868	113	-615	8,366
Delaware Water Gap NRA	83	112	9,743	9,724	146	-675	9,195
Denali NP&Pres	110	181	14,631	14,603	189	-1,013	13,779
Devils Postpile NM	5	7	620	619	10	-43	586
Devils Tower NM	14	25	1,401	1,398	21	-97	1,322
Dinosaur NM	36	51	3,785	3,778	53	-262	3,569

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE ¹	FY 2016 Total FTE ²	FY 2016 Final ⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
PARK BASE UNITS							
<u>Parks</u>							
Dry Tortugas NP	15	18	2,099	2,095	27	-145	1,977
Ebey's Landing NHR	1	3	348	347	3	-24	326
Edgar Allan Poe NHS	0	0	394	393	7	-27	373
Effigy Mounds NM	14	16	1,194	1,192	17	-83	1,126
Eisenhower NHS	9	9	1,112	1,110	19	-77	1,052
El Malpais NM	19	24	1,767	1,764	25	-122	1,667
El Morro NM	12	12	919	917	15	-64	868
Eleanor Roosevelt NHS	6	6	847	845	16	-59	802
Eugene O'Neill NHS	8	8	699	698	12	-48	662
Everglades NP	132	206	16,806	16,774	239	-1,164	15,849
Fire Island NS	45	48	5,021	5,011	75	-348	4,738
First Ladies NHS	1	2	1,010	1,008	2	-70	940
First State NM	3	3	364	363	6	-25	344
Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM	34	53	3,763	3,756	55	-261	3,550
Flight 93 NMem	14	15	1,577	1,574	26	-109	1,491
Florissant Fossil Beds NM	11	13	1,003	1,001	15	-69	947
Fort Caroline NMem & Timucuan Ecological & Historic Preserve	29	29	2,803	2,798	42	-194	2,646
Fort Davis NHS	13	16	1,356	1,353	18	-94	1,277
Fort Donelson NB	14	15	1,493	1,490	21	-103	1,408
Fort Frederica NM	8	9	876	874	12	-61	825
Fort Laramie NHS	19	22	1,695	1,692	24	-117	1,599
Fort Larned NHS	10	10	1,067	1,065	15	-74	1,006
Fort McHenry NM & Historic Shrine	22	26	2,591	2,586	31	-179	2,438
Fort Monroe NM	2	2	509	508	3	-35	476
Fort Necessity NB	16	17	1,601	1,598	27	-111	1,514
Fort Point NHS	4	4	531	530	4	-37	497
Fort Pulas ki NM	10	18	1,385	1,382	14	-96	1,300
Fort Scott NHS	13	16	1,343	1,340	19	-93	1,266
Fort Smith NHS	12	13	1,125	1,123	18	-78	1,063
Fort Stanwix NM	18	19	1,608	1,605	24	-111	1,518

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Parks</u>							
Fort Sumter NM	18	23	2,171	2,167	26	-150	2,043
Fort Union NM	15	19	1,257	1,255	19	-87	1,187
Fort Union Trading Post NHS	8	8	836	834	12	-58	788
Fort Vancouver NHS	19	26	1,972	1,968	27	-137	1,858
Fossil Butte NM	7	7	752	751	10	-52	709
Frederick Law Olmsted NHS	29	29	1,801	1,798	26	-125	1,699
Fredericksburg & Spotsylvania NMP	43	44	4,538	4,529	73	-314	4,288
Freedom Riders NM	0	0	0	0	0	180	180
Friendship Hill NHS	4	4	573	572	6	-40	538
Gates of the Arctic NP&Pres	34	46	3,172	3,166	39	-220	2,985
Gateway NRA	227	288	25,346	25,298	375	-1,755	23,918
Gateway NRA - USPP Operations	0	47	8,728	8,711	117	-604	8,224
Gauley River NRA	2	2	815	813	13	-56	770
George Rogers Clark NHP	10	10	920	918	14	-64	868
George Washington Birthplace NM	15	15	1,721	1,718	16	-119	1,615
George Washington Carver NM	13	13	1,474	1,471	20	-102	1,389
George Washington Memorial Parkway	108	113	13,199	13,174	178	-914	12,438
Gettysburg NMP	65	75	6,938	6,925	110	-480	6,555
Gila Cliff Dwellings NM	4	4	378	377	5	-26	356
Glacier Bay NP&Pres	36	78	5,073	5,063	77	-351	4,789
Glacier NP	140	246	13,803	13,777	208	-956	13,029
Glen Canyon NRA	97	147	11,802	11,780	149	-817	11,112
Golden Gate NRA	184	275	26,064	26,014	378	-1,805	24,587
Golden Gate NRA - USPP Operations	0	28	4,897	4,888	70	-339	4,619
Golden Spike NHS	11	12	1,097	1,095	15	-76	1,034
Governor's Island NM	10	10	1,514	1,511	16	-105	1,422
Grand Canyon NP	188	394	21,587	21,546	310	-1,495	20,361
Grand Portage NM	11	12	1,355	1,352	16	-94	1,274
Grand Teton NP	113	245	12,561	12,537	182	-870	11,849
Grant-Kohrs Ranch NHS	17	19	1,510	1,507	23	-105	1,425

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Parks</u>							
Great Basin NP	25	41	2,799	2,794	41	-194	2,641
Great Egg Harbor Scenic & Recreational River	0	0	172	172	0	-12	160
Great Sand Dunes NP&Pres	21	28	2,344	2,340	34	-162	2,212
Great Smoky Mountains NP	170	263	19,414	19,377	268	-1,344	18,301
Guadalupe Mountains NP	26	32	2,937	2,931	38	-203	2,766
Guilford Courthouse NMP	12	13	1,136	1,134	18	-79	1,073
Gulf Islands NS	54	74	7,301	7,287	89	-506	6,870
Hagerman Fossil Beds NM	10	10	943	941	12	-65	888
Haleakala NP	47	75	5,596	5,585	80	-388	5,277
Hampton NHS	7	7	1,211	1,209	16	-84	1,141
Harpers Ferry NHP	62	73	6,755	6,742	108	-468	6,382
Harriet Tubman Underground Railroad NM, Harriet Tubman NHP	1	2	594	593	2	-41	554
Harry S Truman NHS	11	12	1,263	1,261	16	-87	1,190
Hawaii Volcanoes NP	67	120	7,871	7,856	119	-545	7,430
Herbert Hoover NHS	14	15	1,402	1,399	20	-97	1,322
Home of Franklin D Roosevelt NHS	21	27	3,694	3,687	57	-256	3,488
Homestead NM of America	12	14	1,295	1,293	20	-90	1,223
Honouliuli NM	0	0	209	209	2	-15	196
Hopewell Culture NHP	16	17	1,414	1,411	22	-98	1,335
Hopewell Furnace NHS	11	11	1,425	1,422	22	-99	1,345
Horseshoe Bend NMP	8	8	809	807	11	-56	762
Hot Springs NP	46	53	4,648	4,639	67	-322	4,384
Hovenweep NM	5	8	556	555	9	-39	525
Hubbell Trading Post NHS	11	12	880	878	14	-61	831
Independence NHP	182	187	23,710	23,665	291	-1,642	22,314
Indiana Dunes NL	84	122	9,384	9,366	138	-650	8,854
Isle Royale NP	31	45	4,623	4,614	58	-320	4,352
James A Garfield NHS	9	10	763	762	12	-53	721
Jean Lafitte NHP & Pres	56	56	5,622	5,611	77	-389	5,299
Jefferson National Expansion Memorial	95	112	10,020	10,001	153	-694	9,460

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Parks</u>							
Jewel Cave NM	14	20	1,194	1,192	19	-83	1,128
Jimmy Carter NHS	13	13	1,663	1,660	16	-115	1,561
John D Rockefeller Jr Memorial Parkway	0	0	526	525	10	-36	499
John Day Fossil Beds NM	15	16	1,639	1,636	23	-114	1,545
John F Kennedy NHS	0	0	517	516	8	-36	488
John Muir NHS	11	13	1,034	1,032	17	-72	977
Johnstown Flood NM	5	6	817	815	7	-57	765
Joshua Tree NP	51	110	6,245	6,233	90	-432	5,891
Kalaupapa NHP	33	41	4,520	4,511	58	-313	4,256
Kaloko-Honokohau NHP	17	23	1,956	1,952	24	-135	1,841
Katahdin Woods and Waters NM	0	0	0	0	0	180	180
Katmai NP&Pres, Aniakchak NM&Pres & Alagnak WR	29	38	4,327	4,319	51	-300	4,070
Kenai Fjords NP	30	40	4,066	4,058	51	-282	3,827
Kennesaw Mountain NBP	16	16	1,710	1,707	26	-118	1,615
Keweenaw NHP	16	18	1,720	1,717	23	-119	1,621
Kings Mountain NMP	12	14	1,167	1,165	15	-81	1,099
Klondike Gold Rush NHP	29	43	3,222	3,216	45	-223	3,038
Klondike Gold Rush - Seattle Unit NHP	9	9	735	734	13	-51	696
Knife River Indian Village NHS	10	10	913	911	13	-63	861
Lake Clark NP&Pres	24	30	3,493	3,486	44	-242	3,288
Lake Mead NRA	131	216	19,622	19,585	254	-1,359	18,480
Grand Canyon Parashant NM	12	13	1,653	1,650	21	-114	1,557
Lake Meredith NRA & Alibates Flint Quarry NM	30	40	3,186	3,180	44	-221	3,003
Lake Roosevelt NRA	45	55	6,076	6,064	67	-421	5,710
Lassen Volcanic NP	52	78	5,380	5,370	79	-373	5,076
Lava Beds NM	23	36	2,370	2,365	33	-164	2,234
Lewis & Clark NHP	17	21	1,693	1,690	24	-117	1,597
Lincoln Boyhood NM	12	13	1,070	1,068	18	-74	1,012
Lincoln Home NHS	33	39	2,847	2,842	45	-197	2,690
Little Bighorn Battlefield NM	14	20	1,250	1,248	19	-87	1,180

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Parks</u>							
Little River Canyon NPRes	16	17	1,456	1,453	22	-101	1,374
Little Rock Central High School NHS	9	9	984	982	12	-68	926
Longfellow House - Washington's Headquarters NHS	0	0	1,222	1,220	17	-85	1,152
Lowell NHP	74	79	8,492	8,476	117	-588	8,005
Lyndon B Johnson NHP	39	40	3,926	3,919	50	-272	3,697
Maggie L Walker NHS	7	7	627	626	10	-43	593
Mammoth Cave NP	62	100	6,600	6,587	96	-457	6,226
Manassas NBP	26	28	3,210	3,204	46	-222	3,028
Manhattan Project NHP	0	0	341	340	2	-24	318
Manhattan Sites (Hqtrs)	13	15	1,039	1,037	19	-72	984
Castle Clinton NM	4	4	622	621	6	-43	584
Federal Hall NMMem	5	5	1,094	1,092	6	-76	1,022
General Grant NMMem	4	4	912	910	5	-63	852
Hamilton Grange NMMem	3	3	180	180	5	-12	173
Saint Paul's Church NHS	1	1	284	283	2	-20	265
Theodore Roosevelt Birthplace NHS	2	2	241	241	3	-17	227
Manzanar NHS	14	15	1,329	1,326	21	-92	1,255
Marsh-Billings-Rockefeller NHP	18	21	2,093	2,089	26	-145	1,970
Martin Luther King, Jr NHS	28	29	4,279	4,271	42	-296	4,017
Martin Van Buren NHS	13	13	1,271	1,269	18	-88	1,199
Mesa Verde NP	59	108	6,519	6,507	97	-451	6,153
Minidoka NHS	2	3	459	458	7	-32	433
Minute Man NHP	24	25	2,861	2,856	40	-198	2,698
Minuteman Missile NHS	7	7	724	723	9	-50	682
Mississippi NRRRA	23	25	1,992	1,988	34	-138	1,884
Missouri NRR	6	6	868	866	11	-60	817
Mojave NPRes	37	44	5,336	5,326	68	-370	5,024
Monocacy NB	12	14	1,579	1,576	20	-109	1,487
Montezuma Castle NM & Tuzigoot NM	15	34	1,680	1,677	25	-116	1,586
Moore's Creek NB	6	6	691	690	8	-48	650

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

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<u>Parks</u>							
Morristown NHP	25	25	2,663	2,658	42	-184	2,516
Mount Rainier NP	107	191	12,725	12,701	183	-881	12,003
Mount Rushmore NM	40	53	4,124	4,116	65	-286	3,895
Muir Woods NM	5	8	453	452	10	-31	431
Natchez NHP	11	13	1,929	1,925	17	-134	1,808
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	102	112	11,693	11,671	152	-810	11,013
National Capital Parks-East	144	146	16,676	16,644	224	-1,155	15,713
National Mall & Memorial Parks	280	284	35,048	34,981	455	-2,427	33,009
National Park of American Samoa	10	15	2,013	2,009	16	-139	1,886
National Park Service Liaison to the White House	62	77	9,348	9,330	114	-647	8,797
National Parks of New York Harbor (Hqtrs)	10	11	812	810	19	-56	773
Natural Bridges NM	7	9	534	533	7	-37	503
Navajo NM	9	10	1,112	1,110	14	-77	1,047
New Bedford Whaling NHP	8	8	954	952	13	-66	899
New Orleans Jazz NHP	8	8	1,306	1,304	17	-90	1,231
New River Gorge NR	76	84	7,575	7,561	108	-525	7,144
Nez Perce NHP	19	20	2,591	2,586	31	-179	2,438
Nicodemus NHS	3	3	682	681	4	-47	638
Ninety Six NHS	5	5	475	474	6	-33	447
Niobrara NSR	7	7	1,012	1,010	11	-70	951
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	61	113	7,544	7,530	103	-522	7,111
Obed WSR	11	11	1,049	1,047	18	-73	992
Ocmulgee NM	15	16	1,311	1,309	21	-91	1,239
Olympic NP	114	197	13,132	13,107	187	-909	12,385
Oregon Caves NM & Pres	17	22	1,668	1,665	23	-116	1,572
Organ Pipe Cactus NM	38	45	4,468	4,460	62	-309	4,213
Ozark NSR	63	80	6,635	6,622	97	-459	6,260
Padre Island NS	51	60	5,769	5,758	74	-400	5,432
Palo Alto Battlefield NHS	9	9	953	951	13	-66	898
Paterson Great Falls NHP	6	6	579	578	8	-40	546

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Parks</u>							
Pea Ridge NMP	15	16	1,333	1,330	20	-92	1,258
Pecos NHP	19	22	2,225	2,221	28	-154	2,095
Perry's Victory & International Peace Memorial	11	15	1,122	1,120	15	-78	1,057
Petersburg NB	34	34	3,456	3,449	55	-239	3,265
Petrified Forest NP	34	48	3,596	3,589	50	-249	3,390
Petroglyph NM	17	19	1,771	1,768	27	-123	1,672
Pictured Rocks NL	25	32	2,720	2,715	39	-188	2,566
Pinnacles NM	34	44	3,582	3,575	56	-248	3,383
Pipe Spring NM	13	17	1,273	1,271	17	-88	1,200
Pipestone NM	10	11	1,111	1,109	13	-77	1,045
Point Reyes NS	57	106	7,674	7,659	112	-531	7,240
Port Chicago Naval Magazine NM	1	2	195	195	3	-14	184
Potomac Heritage NST	1	1	415	414	3	-29	388
Prince William Forest Park	29	39	3,503	3,496	50	-243	3,303
Pullman NM	2	2	180	180	3	-12	171
Pu'uhonua O Honaunau NHP	16	21	1,945	1,941	27	-135	1,833
Puukohola Heiau NHS	11	16	1,008	1,006	16	-70	952
Rainbow Bridge NM	0	0	141	141	2	-10	133
Reconstruction Era NM	0	0	0	0	0	180	180
Redwood NP	90	117	9,065	9,048	143	-628	8,563
Richmond NBP	31	36	3,233	3,227	49	-224	3,052
Rio Grande WSR	0	0	195	195	4	-14	185
River Raisin NBP	9	9	677	676	10	-47	639
Rock Creek Park	59	60	9,042	9,025	106	-626	8,505
Rocky Mountain NP	112	245	12,762	12,738	188	-884	12,042
Roger Williams NM	7	7	683	682	10	-47	645
Ronald Reagan Boyhood Home NHS	0	0	71	71	0	-5	66
Rosie the Riveter WWII Home Front NHP	11	13	1,313	1,311	20	-91	1,240
Russell Cave NM	3	4	399	398	5	-28	375
Sagamore Hill NHS	16	19	1,564	1,561	24	-108	1,477

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Parks</u>							
Saguaro NP	33	61	3,697	3,690	52	-256	3,486
Saint Croix Island IHS	2	2	235	235	4	-16	223
Saint Croix NSR & Lower Saint Croix NSR	35	40	3,947	3,939	59	-273	3,725
Saint-Gaudens NHS	10	12	1,300	1,298	18	-90	1,226
Salem Maritime NHS	22	22	2,575	2,570	33	-178	2,425
Salinas Pueblo Missions NM	14	18	1,403	1,400	18	-97	1,321
San Antonio Missions NHP	38	40	3,877	3,870	59	-269	3,660
San Francisco Maritime NHP	65	72	7,493	7,479	126	-519	7,086
San Juan Island NHP	7	10	1,024	1,022	13	-71	964
San Juan NHS	36	101	3,512	3,505	54	-243	3,316
Sand Creek Massacre NHS	7	8	891	889	12	-62	839
Santa Monica Mountains NRA	63	86	8,593	8,577	114	-595	8,096
Saratoga NHP	22	24	2,298	2,294	36	-159	2,171
Saugus Iron Works NHS	7	7	906	904	12	-63	853
Scotts Bluff NM	11	13	993	991	14	-69	936
Sequoia NP & Kings Canyon NP	170	300	17,092	17,060	234	-1,184	16,110
Shenandoah NP	115	186	12,287	12,264	180	-851	11,593
Shiloh NMP	27	28	2,412	2,407	38	-167	2,278
Sitka NHP	17	19	2,213	2,209	29	-153	2,085
Sleeping Bear Dunes NL	41	78	4,298	4,290	66	-298	4,058
Southern Arizona Group (Hqtrs)	11	16	1,403	1,400	18	-97	1,321
Springfield Armory NHS	10	10	1,477	1,474	18	-102	1,390
Statue of Liberty NM & Ellis Island	77	116	15,775	15,745	141	-1,092	14,794
Statue of Liberty NM & Ellis Island USPP Operations	0	88	12,133	12,110	219	-840	11,489
Steamtown NHS	47	49	5,675	5,664	75	-393	5,346
Stones River NB	10	10	1,298	1,296	14	-90	1,220
Stonewall NM	0	0	0	0	0	180	180
Tallgrass Prairie NPres	9	10	1,027	1,025	14	-71	968
Thaddeus Kosciuszko NMMem	0	0	164	164	3	-11	156
Theodore Roosevelt Inaugural NHS	0	0	285	284	0	-20	264

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
Parks							
Theodore Roosevelt NP & International Peace Garden	33	41	2,943	2,937	48	-204	2,781
Thomas Edison NHP	21	22	2,919	2,913	42	-202	2,753
Thomas Stone NHS	3	3	624	623	11	-43	591
Tinpanogos Cave NM	13	26	1,134	1,132	16	-79	1,069
Tonto NM	8	11	883	881	11	-61	831
Tule Springs Fossil Beds NM	1	2	226	226	4	-16	214
Tumacacori NHP	12	16	1,300	1,298	19	-90	1,227
Tuskegee Airmen NHS	6	6	963	961	10	-67	904
Tuskegee Institute NHS	12	12	1,091	1,089	11	-76	1,024
Ulysses S Grant NHS	10	10	1,270	1,268	14	-88	1,194
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	26	26	3,400	3,394	44	-235	3,203
Valles Caldera NPRes	26	30	3,354	3,348	37	-232	3,153
Valley Forge NHP	51	54	6,348	6,336	84	-440	5,980
Vanderbilt Mansion NHS	28	31	1,078	1,076	16	-75	1,017
Vicksburg NMP	33	37	3,208	3,202	44	-222	3,024
Virgin Islands Coral Reef NM	0	0	454	453	7	-31	429
Virgin Islands NP	42	49	5,050	5,040	68	-350	4,758
Voyageurs NP	42	61	4,208	4,200	62	-291	3,971
Waco Mammoth NM	2	2	180	180	2	-12	170
War in the Pacific NHP	19	21	1,596	1,593	22	-111	1,504
Washita Battlefield NHS	8	8	770	769	12	-53	728
Weir Farm NHS	8	11	1,163	1,161	15	-81	1,095
West, Arctic Parklands - Bering Land Bridge NPRes, Noatak NPRes, Cape Krusenstem NM, Kobuk Valley NP	22	25	3,868	3,861	41	-268	3,634
Whiskeytown NRA	41	71	4,401	4,393	65	-305	4,153
White Sands NM	14	24	1,635	1,632	22	-113	1,541
Whitman Mission NHS	9	9	814	812	13	-56	769
William Howard Taft NHS	7	7	865	863	11	-60	814
William Jefferson Clinton Birthplace Home NHS	7	7	458	457	8	-32	433
Wilson's Creek NB	26	29	3,278	3,272	42	-227	3,087
Wind Cave NP	30	55	2,587	2,582	41	-179	2,444

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

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<u>Parks</u>							
Wolf Trap NP	47	47	4,196	4,188	65	-291	3,962
Women's Rights NHP	9	9	1,592	1,589	15	-110	1,494
World War II Valor in the Pacific NM	36	38	3,628	3,621	48	-251	3,418
Wrangell-Saint Elias NP&Pres	43	61	5,775	5,764	83	-400	5,447
Yellowstone NP	323	531	35,363	35,296	503	-2,449	33,350
Yosemite NP	242	636	30,969	30,910	399	-2,145	29,164
Yucca House NM	0	0	105	105	2	-7	100
Yukon-Charley Rivers NP&Pres	0	0	1,825	1,822	20	-126	1,716
Zion NP	75	165	7,737	7,722	112	-536	7,298
Subtotal, Park Units	11,088	15,683	1,323,697	1,321,183	18,221	-90,588	1,248,816
<u>National Trail System³</u>							
[Appalachian NST]	[5]	[9]	[1,575]	[1,572]	[11]	[-109]	[1,474]
[Potomac Heritage NST]	[1]	[1]	[415]	[414]	[3]	[-29]	[388]
Ala Kahakai NHT	4	5	532	531	7	-37	501
California NHT	0	0	347	346	3	-24	325
Captain John Smith Chesapeake NHT	0	0	386	385	7	-27	365
El Camino Real de los Tejas NHT	0	0	198	198	2	-14	186
El Camino Real de Tierra Adentro NHT	0	0	287	286	4	-20	270
Ice Age NST	6	7	832	830	11	-58	783
Juan Bautista de Anza NHT	3	3	542	541	8	-38	511
Lewis & Clark NHT	14	14	2,018	2,014	24	-140	1,898
Mormon Pioneer NHT	0	0	244	244	0	-17	227
New England NST	0	0	127	127	1	-9	119
North Country NST	3	3	912	910	7	-63	854
Old Spanish NHT	0	0	243	243	2	-17	228
Oregon NHT	0	0	431	430	6	-30	406
Overmountain Victory NHT	0	0	336	335	1	-23	313
Pony Express NHT	0	0	251	251	1	-17	235
Santa Fe NHT	18	19	713	712	9	-49	672
Selma to Montgomery NHT	5	5	1,431	1,428	11	-99	1,340

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

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Star Spangled Banner NHT	0	0	151	151	2	-10	143
Trail of Tears NHT	0	0	490	489	5	-34	460
Washington Rochambeau Revolutionary Route NHT	1	1	104	104	3	-7	100
National Trail System Program	0	1	373	372	6	-26	352
Subtotal, National Trail System	54	58	10,948	10,927	120	-759	10,288
[Subtotal, National Trail System with Park Units]	[60]	[68]	[12,938]	[12,913]	[134]	[-897]	[12,150]
Partnership Wild & Scenic Rivers							
Eightmile WSR	0	0	67	67	0	-5	62
Farmington (West Branch) WSR	0	0	172	172	0	-12	160
Lanprey WSR	0	0	171	171	0	-12	159
Lower Delaware WSR	0	0	172	172	0	-12	160
Maurice WSR	0	0	173	173	0	-12	161
Missisquoi and Trout Rivers WSR	0	0	125	125	0	-9	116
Musconetcong WSR	0	0	111	111	0	-8	103
Sudbury, Assabet, Concord WSR	0	0	173	173	0	-12	161
Taunton WSR	0	0	30	30	0	-2	28
Wekiva WSR	0	0	114	114	0	-8	106
Westfield WSR	0	0	134	134	0	-9	125
White Clay Creek WSR	0	0	173	173	0	-12	161
Wild & Scenic River Program	0	1	54	54	0	-4	50
Subtotal, Partnership W&S Rivers	0	1	1,669	1,669	0	-117	1,552
Affiliated Areas							
American Memorial Park	9	10	1,580	1,577	22	-109	1,490
Gloria Dei (Old Swedes') Church NHS	0	0	33	33	1	-2	32
Ice Age National Scientific Reserve	0	0	740	739	0	-51	688
Lower Eastside Tenement Museum	0	0	249	249	0	-17	232
Oklahoma City NM	8	8	787	786	13	-55	744
Pinelands NR	0	0	302	301	0	-21	280

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

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Roosevelt Campobello International Park ⁷	0	0	1,492	1,489	0	-103	1,386
Thomas Cole NHS	0	0	158	158	0	-11	147
Subtotal, Affiliated Areas	17	18	5,341	5,332	36	-369	4,999
<u>Other Field Offices & Partner Organizations</u>							
Accokeek Foundation	0	0	750	749	0	-52	697
Alice Ferguson Foundation	0	0	195	195	0	-14	181
Anchorage Interagency Visitor Center	6	6	680	679	8	-47	640
Beringia	0	0	666	665	1	-46	620
Chesapeake Bay Office	6	14	479	478	9	-33	454
Erie Canalway NHA	1	1	262	262	4	-18	248
Fairbanks Interagency Visitor Center	4	7	661	660	11	-46	625
Johnstown Area Heritage Associate Museum	0	0	44	44	0	-3	41
Lower Mississippi Delta Technical Assistance	0	0	230	230	0	-16	214
Maine Acadian Culture Comm Technical Assistance	0	0	97	97	0	-7	90
Masau Trail	0	0	34	34	0	-2	32
National Capital Area Performing Arts Program	0	0	2,227	2,223	0	-2,223	0
Route 66 National Historic Highway	0	0	289	288	2	-20	270
Subtotal, Other Field Offices	17	28	6,614	6,604	35	-2,527	4,112
<u>United States Park Police Operations⁵</u>							
[Gateway NRA - USPP Operations]	[0]	[47]	[8,728]	[8,711]	[117]	[-604]	[8,224]
[Golden Gate NRA - USPP Operations]	[0]	[28]	[4,897]	[4,888]	[70]	[-339]	[4,619]
[Statue of Liberty NM & Ellis Island - USPP Operations]	[0]	[88]	[12,133]	[12,110]	[219]	[-840]	[11,489]
Washington D.C. Metropolitan Area - USPP Operations	0	320	56,140	56,034	796	-3,888	52,942
Subtotal, USPP Operations - Washington D.C.	0	320	56,140	56,034	796	-3,888	52,942
[Subtotal, USPP Operations - All Units]	[0]	[483]	[81,898]	[81,743]	[1,202]	[-5,671]	[77,274]
Total, Park Base⁴	11,176	16,108	1,404,409	1,401,749	19,208	-98,248	1,322,709

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
Central Offices							
Alaska Region	0	94	15,724	15,694	241	-1,089	14,846
Intermountain Region	0	161	23,330	23,285	386	-1,616	22,055
Midwest Region	0	93	12,631	12,607	220	-875	11,952
National Capital Region	0	97	14,530	16,300	242	-2,931	13,611
Northeast Region	0	167	28,699	28,644	419	-1,987	27,076
Pacific West Region	0	91	17,933	17,898	265	-1,242	16,921
Southeast Region	0	92	12,542	12,518	241	-869	11,890
Washington Office	0	277	79,848	79,694	715	-5,526	74,883
Total, Central Offices	0	1,072	205,237	206,640	2,729	-16,135	193,234
Program/Support Offices							
<u>Park Administrative Support Functions</u>							
Accounting Operations Center	0	106	12,956	12,931	207	-897	12,241
Park Concession Program	0	22	4,506	4,498	53	-318	4,233
Human Resources Operation Center	0	75	7,751	7,736	121	-537	7,320
Information Technology Programs	0	89	35,420	35,351	214	-2,453	33,112
Major Acquisition Buying Offices	0	142	17,515	17,483	301	-1,213	16,571
Servicing Human Resources Office	0	180	19,823	19,784	334	-1,373	18,745
Training Programs:							
Learning and Development Program	0	70	14,876	14,848	160	-1,030	13,978
Federal Law Enforcement Training Center	0	14	4,157	4,149	33	-288	3,894
Subtotal, Park Administrative Support Functions	0	698	117,004	116,780	1,423	-8,109	110,094
<u>Park Natural Resource Support Functions</u>							
Air Quality Program	0	24	8,028	8,013	30	-556	7,487
Biological Resource Management Program	0	28	12,159	12,136	35	-842	11,329
Geologic Resource Center	0	19	3,019	3,013	24	-209	2,828
Cooperative Landscape Conservation	0	10	1,505	1,502	12	-104	1,410
Inventory and Monitoring Program	0	261	44,401	44,316	325	-3,075	41,566
Natural Resources Data & Information Program	0	7	1,284	1,282	9	-89	1,202
Natural Sounds Program	0	16	3,634	3,627	20	-252	3,395

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
Resource Damage Assessment & Restoration	0	7	1,362	1,359	9	-94	1,274
Social Science Program	0	7	1,600	1,597	9	-111	1,495
Everglades Restoration and Research:							
South Florida Comprehensive Ecosystem Restoration Plan	0	23	4,806	4,798	45	-322	4,521
South Florida Critical Ecosystem Studies Initiative	0	7	3,870	3,863	14	-259	3,618
South Florida Task Force Support	0	4	1,325	1,322	8	-89	1,241
Water Resources Program	0	41	13,066	13,041	51	-905	12,187
Subtotal, Park Natural Resource Support Functions	0	454	100,059	99,869	591	-6,907	93,553
<u>Park Cultural Resource Support Functions</u>							
Field Resource Centers:							
Midwest Archeological Center	0	12	1,264	1,262	38	-88	1,212
National Capital Museum Resource Center	0	4	641	640	8	-44	604
Southeast Archeological Center	0	7	967	965	34	-67	932
Western Archeological Center	0	7	1,223	1,221	17	-85	1,153
National Underground Railroad to Freedom Management	0	1	845	843	5	-58	790
Subtotal, Park Cultural Resource Support Functions	0	31	4,940	4,931	102	-342	4,691
<u>Park Facility Maintenance Support Functions</u>							
D.C. Water & Sewer Program	0	0	10,452	10,432	0	-724	9,708
Land Use Planning	0	0	150	150	0	-10	140
Facility Management Program Support:							
Facility Management Software System	0	10	4,075	4,067	28	-282	3,813
Condition Assessment Program	0	14	14,491	14,463	39	-1,004	13,498
Subtotal, Park Facility Maintenance Support Functions	0	24	29,168	29,112	67	-2,020	27,159
<u>Park Interpretation & Education Support Functions</u>							
Informational Publications	0	26	3,275	3,269	42	-227	3,084
Interpretation and Education Programs	0	10	1,913	1,909	19	-132	1,796
Subtotal, Park Interpretation & Education Support Functions	0	36	5,188	5,178	61	-359	4,880

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Park Visitor Protection Support Functions</u>							
Public Health Program	0	3	2,185	2,181	7	-151	2,037
Special Agents (Criminal Investigators)	0	40	6,918	6,905	116	-479	6,542
Structural Fire Program	0	5	1,402	1,399	12	-97	1,314
SW Border Radio Communications Program	0	0	583	582	0	-40	542
United States Park Police Headquarters	0	140	21,559	23,918	349	-4,056	20,211
Subtotal, Park Visitor Protection Support Functions	0	188	32,647	34,985	484	-4,823	30,646
<u>Park Partnership Support Functions</u>							
Volunteers In Parks Program	0	0	6,776	6,763	0	-4,041	2,722
Youth Partnership Programs	0	4	578	577	13	-40	550
Subtotal, Park Partnership Support Functions	0	4	7,354	7,340	13	-4,081	3,272
Total, Program/Support Offices	0	1,435	296,360	298,195	2,741	-26,641	274,295
PROJECT FUNDING							
<u>Natural Resources Project Funds</u>							
Natural Resources	0	0	9,816	9,797	0	-2,215	7,582
SW Border Resource Restoration Program	0	0	971	969	0	-67	902
Subtotal, Natural Resources Project Funds	0	0	10,787	10,766	0	-2,282	8,484
<u>Cultural Resources Project Funds</u>							
Cultural Resources	0	0	27,183	27,131	0	-7,000	20,131
Subtotal, Cultural Resources Project Funds	0	0	27,183	27,131	0	-7,000	20,131
<u>Facility Maintenance Project Funds</u>							
Cyclic Maintenance	0	0	112,886	112,672	0	0	112,672
Emergency Storm Damage Program	0	0	2,712	2,707	0	-350	2,357
Environmental Management Program	0	0	6,113	6,101	0	-1,500	4,601
Repair/Rehabilitation Projects	0	0	99,461	99,272	0	0	99,272
Subtotal, Facility Maintenance Project Funds	0	0	221,172	220,752	0	-1,850	218,902
<u>Interpretation & Education Project Funds</u>							
Interpretation & Education Program	0	0	1,848	1,844	0	-500	1,344
Subtotal, Interpretation & Education Project Funds	0	0	1,848	1,844	0	-500	1,344

PARK AND PROGRAM SUMMARY
FY 2018 Greenbook (\$000)

OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS	FY 2016 Park Base FTE¹	FY 2016 Total FTE²	FY 2016 Final⁶	FY 2017 CR Baseline	Fixed Costs & Internal Transfers	Program Changes	FY 2018 Request
<u>Partnership Project Funds</u>							
Challenge Cost Share Program	0	0	386	385	0	-385	0
Connecting National Trails to Park Program	0	0	925	923	0	-64	859
Flex Park Projects	0	0	9,710	9,692	0	-9,692	0
Youth Partnership Program	0	0	10,976	10,955	0	-5,000	5,955
Subtotal, Partnership Project Funds	0	0	21,997	21,955	0	-15,141	6,814
Total, Projects	0	0	282,987	282,448	0	-26,773	255,675
Total, Park Management			2,188,993	2,189,032	24,678	-167,797	2,045,913
External Administrative Costs			180,603	180,259	-336	-351	179,572
Total, Operation of the National Park System			2,369,596	2,369,291	24,342	-168,148	2,225,485

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 Funding for United States Park Police Operations at Gateway NRA, Golden Gate NRA, and Statue of Liberty NM is presented with the respective unit above and is not included in the Subtotal. As the USPP provides services for multiple units within the Washington D.C. Metropolitan area, funding is not presented above and is included in the Subtotal.

⁶ The FY 2016 Final amounts reflect presentation adjustments or shifts of funds within reprogramming guidelines. Amounts may vary from previously listed levels.

⁷ The FY 2018 Roosevelt Campobello International Park Commission Budget Request will be submitted to House and Senate Appropriation Committee's under separate cover.

⁸ The current number of NPS park units is 417. Not all units are individually listed as some are primarily operated in conjunction with another unit. For these occurrences the budgets have been consolidated and presented under the primary unit. Additional information is available by visiting NPS.gov.

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
<u>National Park Service Park Units</u>			
Abraham Lincoln Birthplace NHP	242,163	345	345
Acadia NP	3,228,998	48,133	49,052
Adams NHP	189,533	9	24
African Burial Grounds NM	46,853	0.35	0.35
Agate Fossil Beds NM	15,526	2,730	3,058
Allegheny Portage Railroad NHS	180,286	1,255	1,284
Amistad NRA	1,150,587	57,292	58,500
Andersonville NHS	130,060	501	516
Andrew Johnson NHS	47,744	17	17
Antietam NB	348,979	2,743	3,230
Apostle Islands NL	183,120	42,161	69,377
Appalachian NST ¹	N/A	179,302	236,734
Appomattox Court House NHP	295,491	1,695	1,774
Arches NP	1,528,993	76,546	76,679
Arkansas Post NMem	34,408	664	758
Assateague Island NS	2,277,065	18,928	41,347
Aztec Ruins NM	57,243	267	318
Badlands NP	999,806	233,809	242,756
Baltimore-Washington Parkway ²	N/A	N/A	N/A
Bandelier NM	191,244	33,654	33,677
Bent's Old Fort NHS	31,047	736	799
Big Bend NP	378,595	775,273	801,163
Big Cypress NPres	1,105,395	677,276	720,564
Big Hole NB	41,860	656	976
Big South Fork National River & Recreation Area	651,893	114,813	123,694
Big Thicket NPres	166,474	107,930	112,501
Bighorn Canyon NRA	256,502	68,491	120,296
Birmingham Civil Rights NM ^{5,6}	N/A	N/A	N/A
Biscayne NP	506,329	171,047	172,971
Black Canyon of the Gunnison NP	231,079	30,716	30,750
Blackstone River Valley NHP ⁵	N/A	0	1,489
Blue Ridge Parkway	14,977,705	88,326	98,774
Bluestone NSR	34,086	3,032	4,310
Booker T Washington NM	22,670	239	239
Boston African American NHS	413,510	0	0.59
Boston Harbor Islands NRA ³	N/A	246	1,482
Boston NHP	2,540,506	38	44
Brown v. Board of Education NHS	26,789	1.85	1.85
Bryce Canyon NP	2,314,054	35,833	35,835

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
Buffalo NR	1,706,343	91,813	94,293
Cabrillo NM	958,509	160	160
Canaveral NS	1,796,070	57,648	57,662
Cane River Creole NHP	24,628	62	206
Canyon de Chelly NM	813,899	-	83,840
Canyonlands NP	752,106	337,570	337,598
Cape Cod NS	4,688,075	27,549	43,607
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	3,151,907	31,127	31,292
Cape Lookout NS	467,871	25,174	28,243
Capitol Reef NP	1,018,010	241,234	241,904
Capulin Volcano NM	58,469	793	793
Carl Sandburg Home NHS	73,490	264	264
Carlsbad Caverns NP	438,330	46,427	46,766
Carter G. Woodson Home NHS ³	N/A	0.15	0.15
Casa Grande Ruins NM & Hohokam Pima NM	73,986	473	2,163
Castillo de San Marcos NM & Fort Matanzas NM	1,462,948	318	319
Castle Mountains NM ⁵	N/A	20,902	21,026
Catoctin Mountain Park	212,736	5,890	5,891
Cedar Breaks NM	889,091	6,155	6,155
Cedar Creek and Belle Gove NHP ³	N/A	86	3,706
César E. Chávez NM	16,168	11	117
Chaco Culture NHP	52,471	32,840	33,960
Chamizal NMem	142,415	55	55
Channel Islands NP	352,169	79,019	249,561
Charles Pinckney NHS	54,936	28	28
Charles Young Buffalo Soldiers NM	10,376	60	60
Chattahoochee River NRA	2,612,310	5,124	10,550
Chesapeake & Ohio Canal NHP	4,751,381	14,465	19,612
Chickamauga & Chattanooga NMP	1,033,038	8,987	9,078
Chickasaw NRA	1,621,562	9,894	9,899
Chiricahua NM & Fort Bowie NHS	58,548	13,022	13,024
Christiansted NHS & Buck Island Reef NM	151,968	19,042	19,043
City of Rocks NRes	106,856	9,680	14,407
Clara Barton NHS	0	9	9
Colonial NHP	3,349,689	8,605	8,677
Colorado NM	410,572	20,536	20,536
Congaree NP	127,378	26,021	26,276
Coronado NMem	136,417	4,828	4,830
Cowpens NB	204,381	791	842
Crater Lake NP	760,192	183,224	183,224

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
Craters of the Moon NM&Pres	252,073	464,304	464,304
Cumberland Gap NHP	839,933	24,531	24,547
Cumberland Island NS	65,317	19,525	36,347
Curecanti NRA	986,494	43,095	43,095
Cuyahoga Valley NP	2,384,670	20,463	32,571
Dayton Aviation Heritage NHP	88,861	85	111
De Soto NMem	228,282	25	30
Death Valley NP	1,251,301	3,321,159	3,373,063
Delaware Water Gap NRA	3,670,877	57,246	67,581
Denali NP&Pres	583,893	6,036,892	6,075,029
Devils Postpile NM	136,729	800	800
Devils Tower NM	492,248	1,347	1,347
Dinosaur NM	302,031	205,686	210,282
Dry Tortugas NP	69,737	61,481	64,701
Ebey's Landing NHR ⁴	N/A	2,753	19,333
Edgar Allan Poe NHS	14,651	0.52	0.52
Effigy Mounds NM	76,553	2,526	2,526
Eisenhower NHS	55,119	690	690
El Malpais NM	153,132	109,947	114,314
El Morro NM	55,250	1,040	1,279
Eleanor Roosevelt NHS	64,628	181	181
Eugene O'Neill NHS	4,068	13	13
Everglades NP	945,000	1,508,369	1,508,978
Fire Island NS	389,075	6,242	19,580
First Ladies NHS	12,784	0.46	0.46
First State NM ⁵	N/A	1,111	1,155
Flagstaff Area Parks - Sunset Crater Volcano, NM, Walnut Canyon NM, Wupatki NM	452,946	41,714	41,991
Flight 93 NMem	392,399	1,641	2,319
Florissant Fossil Beds NM	71,027	5,992	5,998
Fort Caroline NMem & Timucuan Ecological & Historic Preserve	1,404,493	9,001	46,401
Fort Davis NHS	59,625	523	523
Fort Donelson NB	273,753	1,244	1,309
Fort Frederica NM	198,530	283	284
Fort Laramie NHS	57,623	872	873
Fort Larned NHS	31,256	680	718
Fort McHenry NM & Historic Shrine	592,393	43	43
Fort Monroe NM ⁵	N/A	263	328
Fort Necessity NB	272,974	894	903
Fort Point NHS	2,237,680	29	29

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
Fort Pulaski NM	376,543	5,365	5,623
Fort Scott NHS	28,817	17	17
Fort Smith NHS	158,744	38	75
Fort Stanwix NM	93,097	16	16
Fort Sumter NM	875,146	231	235
Fort Union NM	11,928	721	721
Fort Union Trading Post NHS	16,642	370	440
Fort Vancouver NHS	1,017,090	197	207
Fossil Butte NM	20,416	8,198	8,198
Frederick Law Olmsted NHS	8,959	7	7
Fredericksburg & Spotsylvania NMP	945,745	7,551	8,405
Freedom Riders NM ^{5,6}	N/A	N/A	N/A
Friendship Hill NHS	38,908	661	675
Gates of the Arctic NP&Pres	10,124	8,308,013	8,472,506
Gateway NRA	7,737,000	20,446	26,607
Gauley River NRA	115,008	4,578	11,566
George Rogers Clark NHP	125,024	25	26
George Washington Birthplace NM	129,828	550	653
George Washington Carver NM	45,153	210	210
George Washington Memorial Parkway	9,043,838	6,864	7,080
Gettysburg NMP	1,080,872	5,161	6,033
Gila Cliff Dwellings NM	39,673	533	533
Glacier Bay NP&Pres	520,076	3,280,690	3,281,789
Glacier NP	2,931,343	1,012,871	1,013,129
Glen Canyon NRA	3,176,864	1,239,764	1,254,117
Golden Gate NRA	15,068,747	57,379	82,027
Golden Spike NHS	60,069	2,203	2,735
Governor's Island NM	522,714	22	23
Grand Canyon NP	5,812,346	1,180,651	1,201,647
Grand Portage NM	95,485	710	710
Grand Teton NP	3,265,602	307,831	310,044
Grant-Kohrs Ranch NHS	22,346	1,491	1,618
Great Basin NP	142,964	77,180	77,180
Great Egg Harbor NS & RR ⁴	N/A	0	43,311
Great Sand Dunes NP&Pres	371,977	136,374	149,028
Great Smoky Mountains NP	11,195,202	522,077	522,427
Guadalupe Mountains NP	168,944	86,367	86,367
Guilford Courthouse NMP	304,266	251	251
Gulf Islands NS	4,448,525	99,779	138,306
Hagerman Fossil Beds NM	25,690	4,335	4,351

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
Haleakala NP	1,260,214	33,264	33,265
Hampton NHS	34,338	62	62
Harpers Ferry NHP	311,630	3,547	3,656
Harriet Tubman NHP ^{5,6}	N/A	N/A	N/A
Harriet Tubman Underground Railroad NM ⁵	N/A	480	480
Harry S Truman NHS	33,867	13	13
Hawaii Volcanoes NP	1,830,848	323,431	323,431
Herbert Hoover NHS	138,677	181	187
Home of Franklin D Roosevelt NHS	191,693	833	833
Homestead NM of America	87,903	205	211
Honouliuli NM ⁵	N/A	123	154
Hopewell Culture NHP	54,673	1,146	1,766
Hopewell Furnace NHS	55,434	848	848
Horseshoe Bend NMP	88,746	2,040	2,040
Hot Springs NP	1,475,076	5,002	5,549
Hovenweep NM	43,666	785	785
Hubbell Trading Post NHS	63,507	160	160
Independence NHP	4,915,552	34	45
Indiana Dunes NL	1,686,979	11,041	15,347
Isle Royale NP	24,868	539,282	571,790
James A Garfield NHS	44,148	8	8
Jean Lafitte NHP & Pres	426,444	17,569	23,332
Jefferson National Expansion Memorial	1,304,739	91	193
Jewel Cave NM	135,067	1,274	1,274
Jimmy Carter NHS	71,158	48	72
John D Rockefeller Jr Memorial Parkway	1,410,514	23,777	23,777
John Day Fossil Beds NM	205,021	13,456	14,062
John F Kennedy NHS	19,244	0.09	0.09
John Muir NHS	47,256	338	344
Johnstown Flood NMem	148,383	169	178
Joshua Tree NP	2,348,015	779,189	790,636
Kalaupapa NHP	70,899	23	10,779
Kaloko-Honokohau NHP	181,864	616	1,163
Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR	37,923	4,567,207	4,725,026
Katahdin Woods and Waters NM ⁵	N/A	87,564	87,564
Kenai Fjords NP	347,626	603,130	669,650
Kennesaw Mountain NBP	2,285,080	2,888	2,894
Keweenaw NHP	13,342	136	1,869
Kings Mountain NMP	262,144	3,945	3,945
Klondike Gold Rush NHP	912,520	3,420	12,996

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
Klondike Gold Rush - Seattle Unit NHP	66,805	N/A	N/A
Knife River Indian Village NHS	13,079	1,594	1,749
Lake Clark NP&Pres	21,025	3,740,649	4,030,110
Lake Mead NRA	7,103,731	1,470,993	1,495,806
Lake Meredith NRA & Alibates Flint Quarry NM	1,002,819	46,057	46,349
Lake Roosevelt NRA	1,231,726	100,390	100,390
Lassen Volcanic NP	512,199	106,448	106,589
Lava Beds NM	123,009	46,692	46,692
Lewis & Clark NHP	281,969	2,729	3,410
Lincoln Boyhood NMem	125,405	186	200
Lincoln Home NHS	236,980	12	12
Little Bighorn Battlefield NM	331,477	765	765
Little River Canyon NPres	432,739	11,143	15,289
Little Rock Central High School NHS	115,035	2.22	27
Longfellow House - Washington's Headquarters NHS	51,633	1.98	1.98
Lowell NHP	544,512	32	141
Lyndon B Johnson NHP	133,676	674	1,570
Maggie L Walker NHS	8,905	0.36	1.29
Mammoth Cave NP	573,139	52,003	52,830
Manassas NBP	537,885	4,422	5,073
Manhattan Project NHP	83,523	114	114
Manhattan Sites (Hqtrs)			
Castle Clinton NM	4,717,692	1.00	1.00
Federal Hall NMem	286,296	0.45	0.45
General Grant NMem	107,370	0.76	0.76
Hamilton Grange NMem	76,275	1.04	1.75
Saint Paul's Church NHS	21,345	6.13	6.13
Theodore Roosevelt Birthplace NHS ³	N/A	0.11	0.11
Manzanar NHS	102,489	814	814
Marsh-Billings-Rockefeller NHP	49,826	555	643
Martin Luther King, Jr NHS	412,557	14	39
Martin Van Buren NHS	21,314	52	285
Mesa Verde NP	574,867	52,253	52,485
Minidoka NHS ⁴	N/A	388	396
Minute Man NHP	1,038,575	802	1,027
Minuteman Missile NHS	132,130	40	44
Mississippi NRR	221,266	62	53,775
Missouri NRR	145,862	309	48,457
Mojave NPres	592,811	1,478,985	1,542,776
Monocacy NB	79,501	1,550	1,647

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
Montezuma Castle NM & Tuzigoot NM	488,156	1,380	1,827
Moore's Creek NB	89,634	88	88
Morristown NHP	249,883	1,706	1,711
Mount Rainier NP	1,396,940	236,327	236,382
Mount Rushmore NMem	2,414,328	1,240	1,278
Muir Woods NM	1,110,052	523	554
Natchez NHP	208,010	86	108
Natchez Trace NST ²	N/A	0	10,995
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	5,881,360	52,209	52,304
National Capital Parks-East	2,120,287	14,509	14,845
National Mall & Memorial Parks	38,123,199	368	369
National Park of American Samoa	19,714	0	8,257
Natural Bridges NM	95,984	7,636	7,636
Navajo NM	69,175	360	360
New Bedford Whaling NHP	143,661	0.34	34
New Orleans Jazz NHP	43,739	0	5
New River Gorge NR	1,168,164	53,849	72,186
Nez Perce NHP	226,347	3,859	4,565
Nicodemus NHS	3,189	1.64	18
Ninety Six NHS	106,577	1,022	1,022
Niobrara NSR	74,905	1,030	29,101
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	1,022,757	679,963	684,304
Obed WSR	232,435	3,714	5,433
Ocmulgee NM	149,348	702	704
Olympic NP	3,399,779	913,552	922,650
Oregon Caves NM and Pres	78,788	4,554	4,554
Organ Pipe Cactus NM	233,345	329,365	330,689
Ozark NSR	1,236,605	61,368	80,785
Padre Island NS	606,211	130,355	130,434
Palo Alto Battlefield NHS	58,406	1,799	3,442
Paterson Great Falls NHP	122,304	0.39	51
Pea Ridge NMP	125,426	4,279	4,300
Pecos NHP	37,601	6,406	6,694
Perry's Victory & International Peace Memorial	141,243	23	25
Petersburg NB	193,443	2,657	2,740
Petrified Forest NP	651,214	146,930	221,416
Petroglyph NM	120,754	2,936	7,209
Pictured Rocks NL	751,054	35,767	73,236
Pinnacles NP	213,629	26,675	26,686
Pipe Spring NM	53,973	40	40

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
Pipestone NM	67,068	282	282
Point Reyes NS	2,413,570	65,234	71,055
Port Chicago Naval Magazine NMem	1,826	5	5
Potomac Heritage NST ³	N/A	0	0
President William Jefferson Clinton Birthplace Home NHS	10,142	0.68	0.68
President's Park	613,653	18	18
Prince William Forest Park	331,963	14,604	16,081
Pullman NM ⁵	N/A	0.40	0.40
Pu'uhonua O Honaunau NHP	424,860	420	420
Puukohola Heiau NHS	138,194	61	86
Rainbow Bridge NM	88,968	160	160
Reconstruction Era NM ^{5,6}	N/A	N/A	N/A
Redwood NP	541,780	77,746	138,999
Richmond NBP	199,357	3,612	8,169
Rio Grande WSR	445	0	9,600
River Raisin NBP	190,573	42	42
Rock Creek Park	2,498,618	1,755	1,755
Rocky Mountain NP	4,452,416	265,430	265,795
Roger Williams NMem	64,969	5	5
Ronald Reagan Boyhood Home NHS ⁸	N/A	0	1.01
Rosie the Riveter/WWII Home Front NHP	64,727	0	145
Russell Cave NM	22,543	310	310
Sagamore Hill NHS	56,692	83	83
Saguaro NP	779,828	87,518	91,716
Saint Croix Island HIS	13,561	7	7
Saint Croix NSR & Lower Saint Croix NSR	698,872	40,622	92,743
Saint-Gaudens NHS	42,443	191	191
Salem Maritime NHS	336,488	9	9
Salinas Pueblo Missions NM	30,754	985	1,071
Salt River Bay NHP & Ecological Preserve	14,701	225	989
San Antonio Missions NHP	1,366,984	533	948
San Francisco Maritime NHP	4,275,742	30	50
San Juan Island NHP	321,854	2,115	2,146
San Juan NHS	1,498,014	53	75
Sand Creek Massacre NHS	6,480	3,025	12,583
Santa Monica Mountains NRA	892,016	23,620	156,671
Saratoga NHP	98,514	2,913	3,579
Saugus Iron Works NHS	10,989	9	9
Scotts Bluff NM	128,985	2,954	3,005
Sequoia NP & Kings Canyon NP	1,795,024	865,755	865,964

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
Shenandoah NP	1,382,060	198,355	199,195
Shiloh NMP	391,770	5,006	7,922
Sitka NHP	222,074	58	116
Sleeping Bear Dunes NL	1,680,562	57,677	71,210
Springfield Armory NHS	22,224	21	55
Statue of Liberty NM & Ellis Island	4,411,163	58	58
Steamtown NHS	99,586	51	62
Stones River NB	351,344	649	709
Stonewall NM ⁵	N/A	0	8
Tallgrass Prairie NPres	27,507	33	10,883
Thaddeus Kosciuszko NMem	2,742	0.02	0.02
Theodore Roosevelt Inaugural NHS	28,280	1.18	1.18
Theodore Roosevelt Island NMem	162,119	89	89
Theodore Roosevelt NP	750,857	69,702	70,447
Thomas Edison NHP	59,314	21	21
Thomas Stone NHS	9,488	328	328
Timpanogos Cave NM	96,734	250	250
Tonto NM	38,202	1,120	1,120
Tule Springs Fossil Beds NM ⁵	N/A	22,650	22,650
Tumacacori NHP	45,970	358	360
Tuskegee Airmen NHS	27,327	45	90
Tuskegee Institute NHS	7,785	9	58
Ulysses S Grant NHS	43,740	10	10
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	264,834	31	76,973
Valles Caldera NPres ⁵	N/A	89,766	89,766
Valley Forge NHP	2,349,478	3,175	3,468
Vanderbilt Mansion NHS	404,040	212	212
Vicksburg NMP	517,475	1,747	1,802
Virgin Islands Coral Reef NM ³	N/A	11,608	12,708
Virgin Islands NP	412,934	13,105	14,948
Voyageurs NP	241,937	133,248	218,200
Waco Mammoth NM	61,639	7	107
War in the Pacific NHP	478,087	958	2,031
Washita Battlefield NHS	12,767	312	315
Weir Farm NHS	38,738	68	74
Western Arctic National Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP	33,942	11,523,025	11,684,275
Whiskeytown NRA	850,118	42,463	42,503
White Sands NM	528,425	143,733	143,733

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2016 Recreational Visitation	Acreage FY 2016 Federal⁷	Acreage FY 2016 Gross⁷
Parks, Offices and Programs			
Whitman Mission NHS	49,642	139	139
William Howard Taft NHS	29,421	2	4
Wilson's Creek NB	174,245	1,975	2,368
Wind Cave NP	612,235	33,971	33,971
Wolf Trap NP	431,708	130	130
Women's Rights NHP	48,375	7	7
World War I Memorial ⁵	N/A	N/A	N/A
World War II Valor in the Pacific NM	1,628,849	57	59
Wrangell-Saint Elias NP&Pres	79,047	12,279,797	13,175,791
Yellowstone NP	4,254,310	2,219,789	2,219,791
Yosemite NP	4,832,881	760,020	761,748
Yucca House NM ⁴	N/A	34	34
Yukon-Charley Rivers NPres	1,209	2,195,547	2,526,512
Zion NP	4,118,361	143,748	147,237
Subtotal Park Units	323,556,290	80,727,851	84,735,735

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

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

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

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

⁵Visitation 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, Stonewall NM, Tule Springs Fossil Beds NM, Valles Caldera NPres, and World War I Memorial.

⁶Acreage information is not yet available for these new parks as they were established after FY 2016.

⁷Gross Acreage includes all land within the Authorized Boundary, encompassing land owned by the United States, including the NPS and other federal agencies, as well as state and local governments, and private organizations and persons. The Gross Acreage may not accurately reflect increases to NPS owned property as it is a relatively static number and does not fluctuate when lands change ownership. The Federal Acreage column includes only land or interests in land owned by NPS and other federal agencies and fluctuates when ownership changes occur.

⁸Ronald Reagan Boyhood Home NHS is not officially a park unit therefore visitation is not counted.

Budget Account Schedules

Operation of the National Park System

ONPS Program and Financing (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-1036-0-1-303				
Obligations by program activity:				
Direct program:				
00.01	Park management.....	2,186	2,202	2,046
00.02	External administrative costs.....	181	180	180
08.01	Reimbursable program.....	29	30	30
09.00	Total new obligations.....	2,396	2,412	2,256
Budgetary Resources:				
10.00	Unobligated balance carried forward, Oct 1.....	63	65	52
10.50	Unobligated balance (total).....	63	65	52
Budget authority:				
Discretionary:				
11.00	Appropriation (general fund).....	2,370	2,369	2,225
11.21	Appropriations transferred from other acct.....	1	0	0
17.00	Spending authority from offsetting collections, discretionary: collected.....	30	30	30
19.00	Budget authority (total).....	2,401	2,399	2,255
19.30	Total budgetary resources available for obligation.....	2,464	2,464	2,307
19.40	Unobligated balance expiring.....	-3	0	0
19.41	Unobligated balance carried forward, end of year.....	65	52	51
Change in obligated balances:				
30.00	Obligated balance, start of year	507	581	589
30.10	Obligations incurred, unexpired accounts.....	2,396	2,412	2,256
30.11	Obligations incurred, expired accounts.....	3	0	0
30.20	Total outlays (gross).....	-2,298	-2,404	-2,349
30.41	Recoveries of prior year unpaid obligations, expired.....	-27	0	0
32.00	Obligated balance, end of year.....	581	589	496
Outlays, gross:				
40.10	Outlays from new discretionary authority.....	1,903	1,822	1,713
40.11	Outlays from discretionary balances.....	395	582	636
40.20	Total outlays, gross.....	2,298	2,404	2,349
Offsets:				
Against gross budget authority and outlays:				
40.30	Offsetting collections (cash) from: Federal sources.....	-30	-30	-30
Net budget authority and outlays:				
41.80	Budget authority, net (discretionary).....	2,371	2,369	2,225
41.90	Outlays, net (discretionary).....	2,268	2,374	2,319

ONPS Object Classification (in millions of dollars)

		2016	2017	2018
Identification code 14-1036-0-1-303		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	864	864	847
11.13	Other than full-time permanent.....	128	127	102
11.15	Other personnel compensation.....	54	55	56
11.18	Special personal services payments.....	1	1	1
11.19	Total personnel compensation.....	1,047	1,047	1,006
11.21	Civilian personnel benefits.....	376	376	357
13.00	Benefits for former personnel.....	1	1	1
12.10	Travel and transportation of persons.....	30	33	33
12.20	Transportation of things.....	10	10	10
12.31	Rental payments to GSA.....	59	63	59
12.32	Rental payments to others.....	10	10	9
12.33	Communications, utilities, and miscellaneous charges.....	90	91	81
12.40	Printing and reproduction.....	5	5	5
12.51	Advisory and assistance services.....	19	19	17
12.52	Other services from non-federal sources.....	131	132	116
12.53	Other goods and services from federal sources.....	150	152	135
12.54	Operation and maintenance of facilities.....	114	115	103
12.55	Research and development contracts.....	1	1	1
12.56	Medical Care.....	1	1	1
12.57	Operation and maintenance of equipment.....	36	36	33
12.60	Supplies and materials.....	100	101	89
13.10	Equipment.....	51	51	46
13.20	Land and structures.....	35	36	32
14.10	Grants, subsidies, and contributions.....	97	98	88
14.20	Insurance claims & indemnities.....	4	4	4
19.90	Subtotal, direct obligations.....	2,367	2,382	2,226
Reimbursable obligations:				
Personnel compensation:				
21.11	Full-time permanent.....	8	8	8
21.13	Other than full-time permanent.....	7	7	7
21.15	Other personnel compensation.....	3	3	3
21.19	Total personnel compensation.....	18	18	18
21.21	Civilian personnel benefits.....	4	4	4
22.10	Travel and transportation of persons.....	0	0	0
22.33	Communications, utilities, & misc. charges.....	1	1	1
22.52	Other services from non-federal sources.....	1	1	1
22.54	Operation & maintenance of facilities.....	1	1	1
22.60	Supplies and materials.....	2	2	2
23.20	Lands and structures.....	0	1	1

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

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-1036-0-1-303				
24.10	Grants, subsidies, and contributions.....	1	1	1
99.99	Total new obligations.....	2,396	2,412	2,256

ONPS Personnel Summary

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-1036-0-1-303				
Direct:				
10.01	Direct civilian full-time equivalent employment.....	15,269	15,076	13,883
Reimbursable:				
20.01	Reimbursable civilian full-time equivalent employment.....	293	293	293
Allocations from other agencies:				
30.01	Allocation civilian full-time equivalent employment.....	642	642	610
30.01	Allocation civilian full-time equivalent employment.....	6	6	6

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Appropriation:	Centennial Challenge
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Appropriation Overview

The Centennial Challenge appropriation 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 a 50/50 basis, derived from non-federal sources in the form of cash, assets, or a pledge of donation guaranteed by an irrevocable letter of credit. Projects are administered under existing NPS partnership authorities.

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

Summary of Requirements for Centennial Challenge
(Dollars in Thousands)

Summary of FY 2018 Budget Requirements: Centennial Challenge

	2016 Actual		2017 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2018 Request		Change from 2017 CR Baseline	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Budget Activity/Subactivity												
Centennial Challenge	13	15,000	13	14,971	0	0	0	0	13	14,971	0	0
Subtotal, Centennial Challenge	13	15,000	13	14,971	0	0	0	0	13	14,971	0	0
TOTAL, Centennial Challenge	13	15,000	13	14,971	0	0	0	0	13	14,971	0	0

CENTENNIAL CHALLENGE

Appropriation Language

For expenses necessary to carry out provisions of section 101701 of title 54, United States Code, relating to challenge cost share agreements, \$14,971,000, to remain available until expended, for Centennial Challenge projects and programs: Provided, That not less than 50 percent of the total cost of each project or program shall be derived from non-Federal sources in the form of donated cash, assets, or a pledge of donation guaranteed by an irrevocable letter of credit.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

No major substantive changes are requested compared to the FY 2017 Continuing Resolution.

Appropriations Language Citations

- 1. For expenses necessary to carry out provisions of section 101701 of title 54, United States Code, relating to challenge cost share agreements, \$14,971,000,**

This provision references the Challenge Cost Share Agreement Authority, which allows the sharing of costs or services with non-Federal cooperators in carrying out authorized functions and responsibilities of the Secretary of the Interior with respect to any unit or program of the National Park System, any affiliated area, or any designated National Scenic or Historic Trail.

- 2. to remain available until expended,**

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

- 3. for Centennial Challenge projects and programs: *Provided, That not less than 50 percent of the total cost of each project or program is derived from non-Federal sources in the form of donated cash, assets, or a pledge of donation guaranteed by an irrevocable letter of credit.***

54 U.S.C. 101101, 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)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Centennial Challenge	15,000	14,971	0	0	0	14,971	0
Total Requirements	15,000	14,971	0	0	0	14,971	0
<i>Total FTE Requirements</i>	<i>13</i>	<i>13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>13</i>	<i>0</i>

Note: This discretionary program is complemented by new authority enacted by *The National Park Service Centennial Act*, which established a mandatory National Park Centennial Challenge Fund, estimated at \$15.0 million in FY 2018. Additional information can be found below under program performance and in the Miscellaneous Trust Funds section.

Mission Overview

The National Park Service began its second century of stewardship by celebrating its 100th anniversary in 2016. The anniversary of the NPS was an opportunity to restore the luster of our national parks and inspire future generations to protect our national treasures. The NPS will continue to preserve the natural and cultural resources and values of the National Park System for the enjoyment, education, and inspiration of this and future generations. Partnerships are an important tool to accomplish these goals and meet the expectations of the American people.

In preparation for NPS's second 100 years, Congress appropriated \$10.0 million in FY 2015 and \$15.0 million in FY 2016 for the Centennial Challenge program to provide the federal match to complete signature projects and programs targeted at enhancing visitor services while improving cultural and natural resources. This funding reinvigorated the Centennial Challenge program, which last received funds in FY 2008 and FY 2010. In FY 2015, partners provided \$12.3 million to match the federal share of \$10.0 million. In FY 2016, partners provided \$31.8 million to match the federal share of \$15 million. Projects were evaluated against merit-based criteria such as percentage of the project related to deferred maintenance, ability to leverage partner funds, and impact to more than one park unit. These projects were diverse in focus and scope and benefited every aspect of park operations, from museum management to infrastructure.

Projects completed in FY 2015 include restoration of 2.5 miles of the 5.0 mile heavily-traveled Alum Cave Trail at Great Smoky Mountains NP where the partner provided a match of 2:1, continued rehabilitation and restoration of the Mariposa Grove of Giant Sequoias at Yosemite NP where the partner matched 1.5:1, and continued efforts to control lake trout and enhance populations of native cutthroat trout at Yellowstone NP. Examples of FY 2016 projects include improvements to degraded facilities at Crissy Field at Golden Gate NRA, where the partner match equals the federal share of \$2.5 million. Planned improvements include resurfacing a heavily used trail, reconfiguring the parking area, and installing interpretive signage and seating. A second example is improving the overlooks and trails at the

Jenny Lake Area of Grand Teton NP, one of the park's most heavily visited areas; the partner has provided a 3:1 match to supplement \$750,000 in federal funds. More information on the estimates for the donations that would match these federal funds can be found under the Miscellaneous Trust Funds appropriation.

Justification of FY 2018 Program Changes

The FY 2018 budget request for Centennial Challenge is \$14,971,000 and 13 FTE, with no program change from the FY 2017 Continuing Resolution.

Program Overview

See Mission Overview above.

FY 2018 Program Performance

The Centennial Challenge will enable the NPS to engage in projects that will bring facilities and resources into good condition, to develop new and improved educational and interpretive programs for visitors, and to provide recreational opportunities to the public.

This discretionary program is complemented by new authority enacted by *The National Park Service Centennial Act*, which established a mandatory National Park Centennial Challenge Fund. Amounts exceeding \$10.0 million from the sale of age-discounted Federal Recreational Lands Passes, commonly known as Senior Passes, will be deposited into this Fund as offsetting collections to be used as the federal match for projects or programs that enhance the visitor experience. Altogether, the current and permanent funding sources will provide an estimated \$30.0 million in federal matching funds. As all federal funds must be matched on at least a 50:50 basis, non-federal donations will leverage the federal funds for a total of at least \$60.0 million.

Budget Account Schedules Centennial Challenge

Centennial Challenge Program and Financing (in millions of dollars)

		2016	2017	2018
Identification code 14-2645-0/4-1-303		Actual	Estimate	Estimate
Obligations by program activity:				
Direct program:				
00.01	Centennial Challenge.....	13	15	13
08.01	Centennial Challenge (Reimbursable)	0	0	2
09.00	Total new obligations.....	13	15	15
Budgetary Resources:				
10.00	Unobligated balance brought forward, Oct 1.....	5	7	7
Budget authority:				
Discretionary:				
11.00	Appropriation.....	15	15	15
Mandatory:				
18.00	Spending authority from offsetting collections: Collected	0	0	15
19.00	Budget authority (total).....	15	15	30
19.30	Total budgetary resources available for obligation.....	20	22	37
19.41	Unobligated balance carried forward, end of year.....	7	7	22
Change in obligated balances:				
30.00	Obligated balance, start of year.....	4	10	10
30.10	Total new obligations.....	13	15	15
30.20	Total outlays (gross).....	-7	-15	-23
32.00	Obligated balance, end of year.....	10	10	2
Outlays (gross), detail:				
40.00	Budget authority gross	15	15	15
Discretionary:				
40.10	Outlays from new discretionary authority.....	1	11	11
40.11	Outlays from discretionary balances.....	6	4	10
40.20	Outlays, gross (total).....	7	15	21
Mandatory:				
41.00	Outlays from new mandatory authority.....	0	0	2
41.23	Offsetting collections (collected) from: non-Federal sources	0	0	-15
Net budget authority and outlays:				
41.70	Outlays, net (mandatory)	0	0	-13
41.80	Budget authority.....	15	15	15
41.90	Outlays.....	7	15	8

Centennial Challenge Object Classification (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-2645-0/4-1-303				
Direct obligations:				
Personnel compensation:				
11.13	Other than full-time permanent.....	1	1	1
12.52	Other services from non-federal sources.....	2	4	2
12.54	Operation and maintenance of facilities.....	2	2	2
13.20	Land and structures.....	5	5	5
14.10	Grants, subsidies, and contributions.....	3	3	3
19.9	Subtotal, obligations, Direct obligations.....	13	15	13
Reimbursable obligations:				
12.52	Other services from non-Federal sources.....	0	0	2
99.99	Total, new obligations.....	13	15	15

Centennial Challenge Personnel Summary

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-2645-0/4-1-303				
10.01	Direct civilian full-time equivalent employment.....	13	13	13

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Appropriation: National Recreation and Preservation**Mission Overview**

The programs within the National Recreation and Preservation (NR&P) account contribute significantly to the goals of the National Park Service. By partnering with entities outside of the National Park System, natural and cultural 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 natural, cultural, and historic resources; and environmental compliance. These programs provide a central point at the federal level for recreation and preservation planning; the coordination of federal and state policies, procedures and guidelines; and the administration of technical and financial assistance to federal, state, and local governments and private organizations. Support is provided to the National Historic Preservation Program to develop a national inventory of historic properties, set standards for historic preservation, and provide technical and financial preservation assistance. Staff resources are also provided to coordinate a number of international assistance programs. This appropriation is composed of the following five budget activities:

Recreation Programs

Under this activity, the NPS facilitates the transfer of surplus federal real property to local governments for recreation uses and provides technical assistance to state and local governments. The President's FY 2018 budget proposes to transfer this activity to Natural Programs.

Natural Programs

Natural Programs activities include: support of river and trail opportunities through state and local technical assistance and Chesapeake Bay Gateway and Water Trails grants; creation of river conservation and recreational opportunities that are compatible with continuing and future operations of hydropower facilities, fulfillment of NPS responsibilities under the Federal Power Act, and protection of park resources through the Hydropower Recreation Assistance Program; and management of the National Natural Landmark programs. Under this activity, beginning in FY 2018, the NPS will facilitate the transfer of surplus federal real property to local governments for recreation uses and provides technical assistance to state and local governments.

Cultural Programs

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

programs. This activity also includes grant funding for the American Battlefield Protection Assistance grant program and Japanese American Confinement Site grant program. Beginning in FY 2018, this activity will also cover administrative expenses associated with these grants as well as Historic Preservation Fund grant programs.

Environmental Compliance and Review

This activity includes the staff resources to review and comment on environmental impact statements, federal licensing, permit applications, and other actions that may impact areas of NPS jurisdiction.

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 2018 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 2018 budget proposes to eliminate most of the funding for this program.

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

Summary of FY 2018 Budget Requirements: NR&P

Budget Activity/Subactivity	2016 Actual		2017 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2018 Request		Change from 2017 CR Baseline (+/-)	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Recreation Programs	4	589	4	588	+10	-598	0	0	0	0	-4	-588
Natural Programs	83	13,575	82	13,549	+183	+598	-7	-2,241	79	12,089	-3	-1,460
Cultural Programs	102	24,562	101	24,515	+236	+2,033	-5	-4,376	111	22,408	+10	-2,107
Environmental Compliance & Review	3	433	3	432	+6	0	0	-53	3	385	0	-47
Grants Administration	15	2,004	15	2,001	+32	-2,033	0	0	0	0	-15	-2,001
International Park Affairs	9	1,648	9	1,645	+18	0	0	-353	9	1,310	0	-335
Heritage Partnership Programs	5	19,821	219	19,783	+11	0	0	-18,985	5	809	0	-18,974
Commissions and Grants	0	18,839	0	18,803	0	0	0	-18,803	0	0	0	-18,803
Administrative Support	5	982	5	980	+11	0	0	-182	5	809	0	-171
Subtotal, Heritage Partnership Programs	221	62,632	219	62,513	+496	0	-12	-26,008	207	37,001	-12	-25,512
TOTAL, NR&P	221	62,632	219	62,513	+496	0	-12	-26,008	207	37,001	-12	-25,512

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

Fixed Cost Changes and Projections	2017 Change	2017 to 2018 Change
Pay Raise	+318	+496
The change reflects the salary impact of programmed pay raise increases.		

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	2018 (+/-)
Recreation Programs This transfers funding from the Recreation Programs Activity to the Federal Lands to Parks Program Component, within the Natural Programs Activity.	(598)
Federal Lands to Parks This transfers funding from the Recreation Programs Activity to the Federal Lands to Parks Program Component, within the Natural Programs Activity.	+598
Grants Administration This transfers funding from the following Program Components within the Grants Administration Activity to the Cultural Programs Activity: Historic Preservation Fund Administration (-1,585), Native American Graves Protection Grants Administration (-194), Japanese American Confinement Sites Grants Administration (-91), and American Battlefield Protection Program Assistance Grants Administration (-163).	(2,033)
Cultural Programs This transfers funding from the following Program Components within the Grants Administration Activity to the Cultural Programs Activity: Historic Preservation Fund Administration (-1,585), Native American Graves Protection Grants Administration (-194), Japanese American Confinement Sites Grants Administration (-91), and American Battlefield Protection Program Assistance Grants Administration (-163).	+2,033

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, \$37,001,000.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 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 2017 President's budget request.

Appropriations Language Citations

1. For expenses necessary to carry out recreation programs,

40 USC 484(k)(2) to (3), Federal Property and Administrative Services Act, as amended, authorizes disposal of federal surplus real property for use as public park or recreation areas, and requires determination and enforcement of compliance with terms of disposal.

2. natural programs,

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

16 USC 1241 to 1251, National Trails System Act, sets prerequisites for inclusion of trails in the National Scenic and National Historic Trails system, prescribes procedures for designation of trails and administration of the system, and establishes a number of specific trails, while 16 USC 1271 to 1287, Wild and Scenic Rivers Act, as amended, establishes the Wild and Scenic Rivers system, prescribes how the system will be administered, designates specific rivers for inclusion, and prohibits the FERC from licensing dams or other project works directly affecting a river so designated.

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

3. cultural programs,

Chapter 3125 of title 54, United States Code, Archeological and National Historic Preservation Act of 1974, establishes a program for preservation of historical and archeological data which might otherwise be lost or destroyed as a result of a federal or federally-assisted or licensed project, activity, or program, and authorizes appropriation of specific amounts for this purpose.

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

Chapter 3201 of title 54, United States Code, Historic Sites Act, declares it national policy to protect historic sites, buildings, and objects; establishes various National Historic Sites, National Battlefield Sites, National Heritage Corridors, National Heritage Areas, and National Heritage Partnerships; authorizes appropriation of funds for this purpose; and provides specific authority for the Secretary to acquire property and to restore, reconstruct, rehabilitate, preserve, and maintain historic and prehistoric sites, buildings, objects, and properties of national historical or archeological significance.

4. heritage partnerships programs,

National Heritage Areas are individually designated under the following laws:

16 USC 410ccc21 to 26 Cane River National Heritage Area and Commission.

Public Law 98-398 Illinois and Michigan Canal National Heritage Corridor Act of 1984, as amended by Public Law 104-333 (Div. I, Title IX, Sec. 902), Public Law 105-355 (Title V, Sec. 502), and Public Law 109-338 Title IV.

Public Law 99-647 Blackstone River Valley National Heritage Corridor Act of 1986, as amended by Public Law 101-441, Public Law 102-154 (Title I), Public Law 104-208 (Div. A, Title I, Sec. 101d), Public Law 104-333 (Div. I, Title IX, Sec. 901), Public Law 105-355 (Title V, Sec. 501), Public Law 106-113 (Div. B, Sec. 1000(a)(3)), Public Law 106-176 (Title I, Sec. 121) and Public Law 109-338 Title VII.

Public Law 100-692 Delaware and Lehigh Navigation Canal National Heritage Corridor Act of 1988, as amended by Public Law 105-355 (Title IV).

Public Law 103-449 (Title I) Quinebaug and Shetucket Rivers Valley National Heritage Corridor Act of 1994, as amended by Public Law 106-149 *Quinebaug and Shetucket Rivers Valley National Heritage Corridor Reauthorization Act of 1999*.

Public Law 104-323 Cache La Poudre River Corridor Act of 1996

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996, included the *Hudson River Valley National Heritage Area Act of 1996* (Div. II, Title IX), the *National Coal Heritage Area Act of 1996* (Div. II, Title I), the *Ohio & Erie Canal National Heritage Corridor Act of 1996* (Div. II, Title VIII), the *South Carolina National Heritage Corridor Act of 1996* (Div. II, Title VI), and the *Steel Industry American Heritage Area Act of 1996* (Div. II, Title IV). It also designated America's Agricultural Heritage Partnership (Div. II, Title VII), Augusta Canal National Heritage Area (Div. II, Title III), Essex National Heritage Area (Div. II, Title V), and Tennessee Civil War Heritage Area (Div. II, Title II). The *Steel Industry American Heritage Area Act of 1996* was later amended by Public Law 106 (Appendix C, Title I, Sec. 117).

Public Law 105-355 (Title I) Automobile National Heritage Area Act

Public Law 106-278 (Title I) Lackawanna Valley National Heritage Area Act of 2000

Public Law 106-278 (Title II) Schuylkill River Valley National Heritage Area Act

Public Law 106-291 (Title I, Sec. 157) Wheeling National Heritage Area Act of 2000

Public Law 106-319 Yuma Crossing National Heritage Area Act of 2000

Public Law 106-554 (Div. B, Title VIII) Erie Canalway National Heritage Corridor Act

Public Law 108-108 (Title I, Sec. 140) Blue Ridge National Heritage Area Act of 2003

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

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

5. environmental compliance,

16 USC 797(e) and 803(a), Federal Power Act, requires that the recommendations of agencies with administration over relevant resources be considered in licensing power generation projects and requires licenses to include conditions for protection of wildlife habitat.

42 USC 4321 to 4347, National Environmental Policy Act, requires agencies to monitor, evaluate, and control their activities so as to protect and enhance the quality of the environment and requires that a detailed statement be prepared for any major federal action significantly affecting the quality of the human environment, while 49 USC 303, Department of Transportation Act of 1966, requires review of proposed Department of Transportation projects which could have an adverse impact on public park and recreation areas and historic sites.

16 USC 1278, Wild and Scenic Rivers Act, requires agencies to notify Interior of any proceeding, study, or other activity which affects or may affect wild and scenic rivers under its jurisdiction, and 16 USC 3505, Coastal Barrier Resources Act, permits expenditures for the purpose of studying management, protection, and enhancement of fish and wildlife resources and habitats.

6. international park affairs,

54 USC 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 USC 1537 requires or authorizes the Secretary to encourage or cooperate in certain ways with other nations in the conservation of fish or wildlife and plants, refers to United States commitment to the worldwide protection of endangered or threatened species, and requires cooperation with other nations to implement the Convention on Nature Protection and Wildlife Preservation in the Western Hemisphere.

7. and grant administration, not otherwise provided for, \$37,001,000.

Division A of subtitle III of title 54, United States Code, 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, United States Code, 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.

Expiring Authorization Citation

Bureau/Office Name	National Park Service
Program Name	Chesapeake Bay Gateways and Trails
Citation	54 U.S.C. 320101; P.L. 105-312
Title of Legislation	Chesapeake Bay Initiative Act of 1998
Last Year of Authorization	2017
Amount Authorized (\$000)	N/A
Appropriation in Last Year of Authorization (\$000)	\$2,010
2018 Budget Request (\$000)	\$1,024
Explanation of Authorization Requirement for 2018	A General Provision is requested to extend the authorization for appropriations for the program for two years.
Program Description	The program provides technical and financial assistance to state and local partners for increasing public access, developing youth education and employment opportunities, and interpreting natural, recreational, historical, and cultural resources within the Chesapeake Bay watershed.

Activity:	Recreation Programs
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Recreation Programs (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Federal Lands to Parks	589	588	+10	-598	0	0	-588
Total Requirements	589	588	+10	-598	0	0	-588
<i>Total FTE Requirements</i>	<i>4</i>	<i>4</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-4</i>

Mission Overview

The Federal Lands to Parks Program (FLP) conserves natural and cultural resources and supports a nationwide system of parks, open space, rivers, and trails to provide close to home recreational and conservation benefits through the transfer of surplus federal lands. Since 1949, over 1,618 properties have been transferred to state and local governments for parks and recreation in 50 states, Puerto Rico, the Virgin Islands, and Guam. In FY 2017, this budget activity included funds to assist the federal government with the disposal of its unneeded real estate, thereby reducing federal operating costs while providing public benefit by providing support to state and local governments in acquiring surplus federal real property for public parks and recreation areas. These funds also provided continued stewardship of transferred properties, provided assistance to local communities and non-profits in the transfer of historic lighthouses under the National Historic Lighthouse Preservation Act of 2000 and assisted with a range of planning, federal coordination, technical assistance, and real estate transactions. For FY 2018, the NPS plans to consolidate the administration of this program to achieve management efficiencies. For more information on the Federal Lands to Parks program, see the Natural Programs activity under the National Recreation and Preservation appropriation.

Activity:	Natural Programs
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Natural Programs (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Rivers, Trails and Conservation Assistance	10,033	10,014	+148	0	-1,100	9,062	-952
National Natural Landmarks	660	659	+7	0	-100	566	-93
Hydropower Recreation Assistance	868	866	+14	0	-32	848	-18
Chesapeake Gateways and Trails	2,014	2,010	+14	0	-1,000	1,024	-986
Federal Lands to Parks	0	0	0	+598	-9	589	+589
Total Requirements	13,575	13,549	+183	+598	-2,241	12,089	-1,460
<i>Total FTE Requirements</i>	83	82	0	+4	-7	79	-3

Summary of FY 2018 Program Changes for Natural Programs

<u>Program Changes</u>	(\$000)	FTE
• Reduce Support for Rivers, Trails and Conservation Assistance	-1,100	-6
• Reduce Support for National Natural Landmarks	-100	0
• Reduce Support for Hydropower Recreation Assistance	-32	0
• Reduce Support for Chesapeake Gateways and Trails	-1,000	-1
• Reduce Support for Federal Lands to Parks	-9	0
TOTAL Program Changes	-2,241	-7

Mission Overview

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

Activity Overview

Natural Programs include:

- **Rivers, Trails, and Conservation Assistance** – The Rivers, Trails and Conservation Assistance Program (RTCA) provides technical assistance and support to communities across the U.S., helping them realize their local conservation and outdoor recreation vision. The NPS collaborates and works to leverage public and private resources to create successful close-to-home community-led projects.
- **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 in support of protection of nationally significant natural resources.
- **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.
- **Chesapeake Bay Gateways and Trails** – This program provides technical and financial assistance to state, community, and non-governmental organizations in the Chesapeake Bay watershed. NPS collaborates with partners to increase access to the Chesapeake and rivers, to conserve important landscapes and resources, to promote tourism and local economies, to engage youth in meaningful work and place-based education, to improve and connect people with recreational opportunities, and to interpret the natural and cultural resources of the Chesapeake region.
- **Federal Lands to Parks** - In FY 2018, NPS proposes to transfer this function from the Recreation Programs Activity to the Natural Programs Activity. The Federal Lands to Parks Program (FLP) conserves natural and cultural resources and supports a nationwide system of parks, open space, rivers, and trails to provide close to home recreational and conservation benefits through the transfer of surplus federal lands. Since 1949, over 1,618 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

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Rivers, Trails, and Conservation Assistance program is \$9,062,000 and 59 FTE, a program change of -\$1,100,000 and -6 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Rivers, Trails, and Conservation Assistance (FY 2017 Base: \$10,014,000 / FY 2018 Request: -\$1,100,000 / -6 FTE) – The National Park Service proposes to reduce funding for the Rivers, Trails and Conservation Assistance program in FY 2018 by \$1,100,000. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. The proposed reduction would leave the Service with fewer resources to administer the program, requiring it to employ a more stringent prioritization process when providing national parks, state and local governments, and nonprofit organizations with technical assistance in order to help them achieve their conservation and outdoor recreation project goals. RTCA would provide technical assistance to approximately 60 fewer projects and 180 fewer partners.

Program Overview

The National Park Service's Rivers, Trails and Conservation Assistance (RTCA) program provides technical assistance to communities across the nation to achieve their local conservation and outdoor recreation vision. The program is a national network of 90 conservation and outdoor recreation professionals with expertise in community engagement, partnership building and project implementation. The NPS brings expertise to assist community partners in accessing and successfully utilizing the vast array of resources, funding and tools available through the federal government and non-governmental groups.

Annually, the RTCA program supports an average of 250 requests for technical assistance from local governments and community organizations. Since 2000, the program has leveraged public and private resources by collaborating with more than 6,000 communities on approximately 3,000 community-led projects that potentially benefit the estimated 60 million residents who live within one mile of these projects. Since the 1990s, the program has assisted with the creation of more than 32,000 miles of close-to-home trails, provided access to and conserved more than 19,000 miles of river corridor and created almost one million acres of parks and greenways with projects in all 50 states and territories including Puerto Rico and US Virgin Islands.

Successful conservation and outdoor recreation projects help to improve a community's economic opportunities and quality of life by helping create safe parks and open spaces for play, networks of trails for exercise, water ways to explore, conservation areas for recreation, and alternative transportation connections to community centers, schools and parks.

At a Glance...***River Restoration – Bozeman, Montana***

From 2013 to 2016, the National Park Service collaborated with partners to plan, design, identify funding sources for, and permit a \$670,000 project to improve Bozeman Creek in heavily used Bogert Park in Bozeman, Montana. The project rebuilt and restored the creek channel to a more natural and ecologically sound condition. The project also improved the stream's fisheries habitats and recreation access for the community.



Bozeman Creek, running through downtown Bozeman, Montana was restored. NPS photo.

Park amenities such as an improved stream access site, trails, and a new, distinctive footbridge will accommodate visitors while protecting streamside resources. The project enhanced opportunities for walking, fishing, wildlife watching, outdoor education, and simply enjoying wild nature in the middle of town.

Groundwork USA and Environmental Protection Agency Partnership

Groundwork USA is a national network of non-profits called Groundwork Trusts which focus on stabilizing and revitalizing their communities and engaging with youth through projects and programs that improve their environment, economy and quality of life. The primary federal partners for Groundwork USA include the NPS – RTCA and the EPA Brownfields Program. In FY 2015, Groundwork Trusts provided 237 paying jobs and engaged 12,000 youth in a variety of conservation related activities in local communities and 2,140 youth helped with National Park Service projects. The program worked with 357 businesses and established partnerships with 485 organizations. A total of 553 events were held that engaged 44,750 people in community involvement.



The Groundwork Green Team working at the local community center in Elizabeth, NJ. Photo: Groundwork Elizabeth.

- ① For more information about the Rivers, Trails, and Conservation Assistance program, visit:
www.nps.gov/rtca

FY 2018 Program Performance

- Provide technical assistance and collaborate with more than 250 projects in over 800 communities.
- Support Groundwork Trusts in a distressed urban community, make tangible improvements to the physical environment including brownfield restoration and greenway protection while engaging youth in environmental green teams, and connect with communities through civic engagement programs.
- Leverage public and private resources for community-led projects across America.
- Facilitate non-profit programs that introduce American youth to our national parks and other public lands.



Youth from Washington, DC explore the Potomac River. The NPS works with hundreds of partners such as Wilderness Inquiry to engage youth in outdoor recreation.

Activity: Natural Programs
Program Component: National Natural Landmarks

Justification of FY 2018 Program Changes

The FY 2018 budget request for the National Natural Landmarks program is \$566,000 and 4 FTE, a program change of -\$100,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for National Natural Landmarks (FY 2017 Base: \$659,000 / FY 2018 Request: -\$100,000 / 0 FTE) – The National Park Service proposes to reduce funding for the National Natural Landmarks (NNL) program in FY 2018 by \$100,000. The proposed reduction would leave the Service with fewer resources to administer the program, report on the condition of the NNLs, and serve as a liaison to landowners, cooperating federal agencies, and interested parties.

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.

National Natural Landmarks are designated for their outstanding condition, illustrative character, rarity, diversity, and value to science and education. Sites are identified through inventory studies or suggestion, evaluated by resource experts, and designated by the Secretary of the Interior, with landowner concurrence. By the end of 2016, 599 NNLs within the United States, American Samoa, Guam, Puerto Rico, and the US Virgin Islands have been designated.



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

The National Park Service administers the program and works cooperatively with landowners, managers and partners to promote conservation and appreciation of natural heritage beyond the boundaries of national park system units. Program staff coordinates the evaluation and designation of new landmark sites; reports on the condition of designated landmark resources and partners with landmark owners to encourage and support their conservation; participates in environmental review and planning to minimize impacts to landmark sites; serves as a liaison between the NPS and landmark owners and managers, provides program information to interested parties, brokers technical assistance to landmark owners upon request, and assists with designation ceremonies when requested. Ongoing partnerships with public and private landmark owners allow participants to share information, solve problems cooperatively, and conserve the outstanding sites that illustrate the rich and diverse tapestry of America's natural landscape.

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

FY 2018 Program Performance

In FY 2018, the NNL Program would continue its efforts to help advance the NPS mission of extending resource conservation beyond park boundaries. Recognizing and encouraging the conservation of outstanding examples of the Nation's natural heritage will continue through the following activities:

- Facilitate the evaluation of at least three sites for potential NNL designation.
- Maintain relationships with existing landmark owners and managers and provide technical assistance and conservation support as requested.
- Raise awareness and request consideration of NNL sites through planning and National Environmental Policy Act processes in support of landowner's conservation efforts.
- Engage in and facilitate partnerships among landmark sites and with other recognized and protected areas to promote landscape scale conservation efforts.

Activity: Natural Programs
Program Component: Hydropower Recreation Assistance

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Hydropower Recreation Assistance program is \$848,000 and 6 FTE, a program change of -\$32,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Hydropower Recreation Assistance (FY 2017 Base: \$866,000 / FY 2018

Request: -\$32,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Hydropower Recreation Assistance program in FY 2018 by \$32,000. The proposed reduction would leave the Service with fewer resources to administer the program and provide technical assistance on Hydropower Licensing Proceedings of the Federal Energy Regulatory Commission.

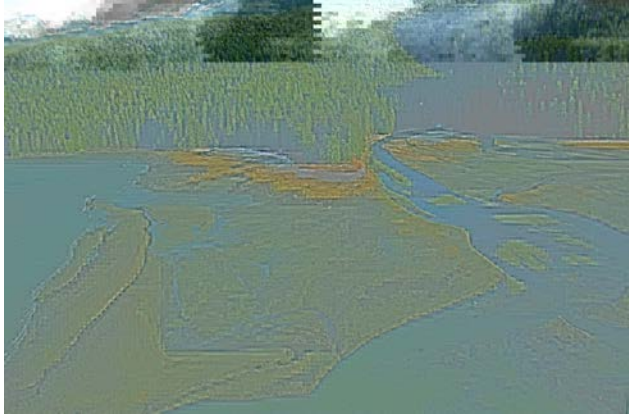
Program Overview

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. From 2002 – 2016, hydropower projects where NPS has participated have improved access to outdoor recreation on 2,190 river miles, creating or improving 179 miles of trails and contributing to the conservation of 81,439 acres of parks and open space. 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. Examples of project support for relicensing include the Great Falls Hydro Project within Paterson Great Falls NHP, multiple projects associated with Blackstone River Valley NHP, continuing work on the Skagit River project for Ross Lake NRA, the Kaweah Project immediately adjacent to Sequoia Kings Canyon NP, the pumped storage project in the ‘keyhole’ of Joshua Tree NP, and compliance issues related to the Falls Creek project outside Glacier Bay National Park and Preserve. Other projects include collaborating with partners to develop river access plans at the confluence of the Shenandoah and Potomac Rivers in Harpers Ferry, WV, Sunset Falls in WA, and the Don Pedro project in CA; numerous recreation planning and flow release projects in MN and WI.

At a Glance...

NPS and the New Sweetheart Lake Hydropower Project in Alaska

- In 2016, FERC licensed Sweetheart Lake, a new hydro project south of Juneau, AK.
- NPS worked on the project since 2010, recommending studies of recreational potential, advising on survey methods, reviewing environmental documents, and recommending license conditions.
- NPS raised issues about unanticipated recreation conflicts or needs resulting from changes in the area associated with project construction and operation.
- FERC agreed to require timely review and revision of the recreation and access management plan after construction with NPS assistance.



*NPS will continue to work with the licensee and USFS after construction of a new 111 ft. hydro dam on Sweetheart Lake near Juneau, AK to address recreation and access issues.
Photo Juneau Hydro.*

The NPS serves as a knowledgeable participant in collaborative recreation development, primarily through the Federal Energy Regulatory Commission (FERC) licensing process. Increased emphasis on expanding renewable energy and new technologies to generate electricity from waves, tides, and currents is increasing the number of project opportunities.

Hydropower Recreation Assistance creates opportunities for river conservation and enhancement of water-based recreation that are fully compatible with continuing and future operations of hydropower facilities. Hydropower licensees are required to consult with the NPS

under the Federal Power Act, as amended. The NPS makes recommendations for studies and protection, mitigation, and enhancement measures, and is often involved in collaborative settlement negotiations with hydropower companies, other federal and state agencies, and local recreational and conservation interests and speeding the permitting process with successful results. 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.

- ① Find more information online about the Hydropower Recreation Assistance program at www.nps.gov/ncrc/programs/hydro.

FY 2018 Program Performance

In FY 2018 the program expects to:

- Continue to participate in over 45 projects that would lead to future recreation and conservation results and other ongoing 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.
- Continue post-licensing support to implement recreation and conservation measures in license orders and settlements.
- Respond to requests for assistance from park units and Wild and Scenic Rivers impacted by FERC hydropower proceedings.
- Contribute NPS information to the DOE RAPID Toolkit website to increase understanding of the NPS role in FERC hydropower licensing.
- Participate in task groups developing the DOE Hydrovision Roadmap to increase sustainable hydropower generation.

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Chesapeake Bay Gateways and Trails program is \$1,024,000 and 6 FTE, a program change of -\$1,000 and -1 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Chesapeake Bay Gateways and Trails (FY 2017 Base: \$2,010,000 / FY 2018 Request: -\$1,000,000 / -1 FTE) – The National Park Service proposes to reduce funding for Chesapeake Bay Gateways and Trails in FY 2018 by \$1,000,000. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. The proposed reduction would leave the Service with fewer resources to provide technical and financial assistance to state and local agencies, tribes, and organizations in the Chesapeake Bay watershed. Partner collaboration would be postponed or eliminated on the development of three to five new water access sites, public outreach would be reduced, as would the development of interpretive materials such as the paddling app “Paddle the Potomac”, and youth engagement would be reduced for programs such as “Kids in Kayaks”.

Program Overview

The Chesapeake Bay Gateways and Trails program, authorized in 1998, provides technical and financial assistance to state and local agencies, tribes, and organizations in the Chesapeake Bay watershed. The NPS collaborates with partners to increase access to the Chesapeake and rivers, to conserve important landscapes and resources, to promote tourism and local economies, to engage youth in meaningful work and place-based education, to improve recreational opportunities, and to interpret the natural and cultural resources of the Chesapeake region.

Over 17 million people live in the Chesapeake Bay watershed and tens of millions more visit and explore the Chesapeake region each year. The Gateways and Trails program assists partners with visitor service amenities, interpretive media, programs and signage, training, conservation, and public water access projects associated with over 250

parks, refuges, fishing and hunting sites, land and water trails, historic sites and communities and throughout the Chesapeake Bay watershed. The program also provides online trip planning tools and features to enable residents and visitors to plan recreation and learning experiences that support local tourism.



*A disabled veteran uses the newly opened accessible canoe/kayak launch in Chesapeake, Virginia.
NPS photo.*

The program is a key element of the Chesapeake Bay Program, a collaborative watershed restoration partnership among the states of Maryland, Virginia, Pennsylvania, Delaware, New York, and West Virginia, the District of Columbia, the Chesapeake Bay Commission and the federal government. The six governors and other partners signed the 2014 Chesapeake Bay Watershed Agreement establishing specific

goals, outcomes, management strategies, and work plans for conservation and restoration. The NPS is responsible for fostering interjurisdictional collaboration to add 300 new public boating, fishing, and water access sites to the Bay and tributaries and conserve two million acres of hunting, fishing, wildlife and other conservation lands by 2025. As of FY 2016, the NPS has facilitated the development of 133 new water access sites (44 percent of the goal by 2025) and the conservation of 1,004,577 acres (50 percent of the goal by 2025).

The Chesapeake Bay Gateways and Trails program strategically supports projects and programs that meet DOI's key responsibilities in the Chesapeake Bay watershed. Projects such as soft launch facilities, fishing piers, boardwalks, and ramps for motorized boating provide new economic and recreational assets and increase universal accessibility and access for rural and underserved communities. The program additionally supports collaborative conservation and youth employment programs. It provides interpretive media, signage, programming, trip planning tools for visitors, and front-line staff training for partner sites and businesses to enable them to reach new audiences and expand public use of the Chesapeake's cultural and natural heritage and recreational resources.

FY 2018 Program Performance

In FY 2018, the Chesapeake Bay Gateways and Trails program would:

- Provide assistance that leverages state, community and NGO partner funding to help create new water access sites managed by others for recreation including boating, fishing and paddle sports.
- Work with state and federally-recognized American Indian tribes to sustain and interpret sites and places important to their culture.
- Continue work with States, local governments, NGOs, recreationists, anglers and hunters to collaboratively promote public access and conservation through the Chesapeake Conservancy, Chesapeake Conservation Partnership and other organizations.
- Support visibility and public use of the Chesapeake's special places through web and mobile media.
- Continue the Roving Ranger program to assist sites around the Chesapeake Bay watershed with exposing residents and visitors to new places to visit and recreate.
- Continue collaboration on existing partner visitor contact stations in Pennsylvania, Maryland and Virginia, assisting with exhibits, programming, and signage.

Activity: Natural Programs
Program Component: Federal Lands to Parks

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Federal Lands to Parks program is \$589,000 and 4 FTE, a program change of -\$9,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Federal Lands to Parks (FY 2017 Base: \$588,000 / FY 2018 Request:

-\$9,000 / 0 FTE) – The National Park Service proposes to reduce funding for Federal Lands to Parks in FY 2018 by \$9,000. The proposed reduction would leave the Service with fewer resources to administer the program and respond to requests from states and communities to transfer surplus properties. In addition, decreased funding may lead to delays in ensuring previously transferred properties are audited at least once every five years to ensure compliance with the perpetuity requirement attached to their transfer.

Program Overview

The FLP program helps communities acquire and preserve lands for public parks and recreation use by facilitating the transfer of federal properties which have been declared surplus (that is, no longer needed by the federal government). This ensures long-term conservation and recreation opportunities by enabling local and state governments to manage locally important resources to meet public needs. 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.

The FLP program assists communities interested in acquiring surplus federal land and acts as a broker between the applicant and the federal disposing agency. The FLP program approves the community's application, recommends the property transfer, and prepares and conveys the deed (except for lighthouse properties), including any restrictions associated with the deed. Once transferred, the land must be used for public parks and recreation in perpetuity. FLP works to ensure continued public park and recreation access and use, resource protection, and compliance with deeds, as required by 40 U.S.C. § 550(b and e), formerly the Federal Property and Administration Services Act of 1949.

In addition to new property transfers, FLP staff is responsible for overseeing perpetual recreational use requirements on 1,260 active properties, including 136,919 acres. FLP helps communities resolve

identified or avoid potential compliance issues, such as installation of commercial cell towers and solar energy arrays, park closures, mining proposals, road projects, etc. FLP works with communities to better meet changing land use and recreational needs through land exchanges, easements, ownership changes, third-party use agreements, change to another federal public benefit use program, or reversion to the federal government for reuse for private or commercial uses.

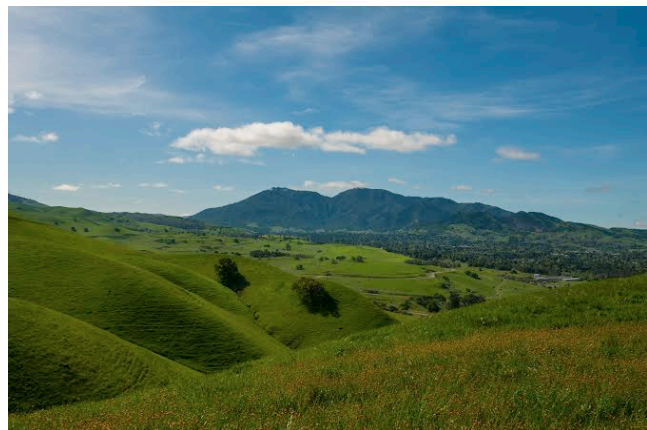
FLP transfers have transformed former military and other federal properties into new state parks (e.g. Fort Ord Dunes State Park, CA; Fort Benjamin Harrison State Park, IN; Fort Trumbull State Park, CT; Sauk Prairie Recreation Area, WI), hiking areas, local playgrounds and sports facilities, community centers, river access areas, and more. States and communities acquired 128 BRAC properties, including, 18,572 acres (all BRAC rounds 1988-2005), at no cost through the FLP for public parks and recreation use, through the middle of FY 2017.

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

At a Glance...

Recent Federal Lands to Parks Assistance

- Transferred the former Voice of America Transmitting Station A (2,821 acres), described as the largest grassland habitat in the state, to the North Carolina Wildlife Resources Commission for both habitat protection and public recreation.
- Transferred the former Army Corps of Engineers' Great Miami River Access Site (35.8 acres), part of the Markland Locks and Dam Project, including an eight-lane boat ramp, to Great Parks of Hamilton County, as a component of the Oxbow/Shawnee Lookout wetland/riparian area and the Shawnee Lookout Archeological District.
- Transferred the final parcels from the former Badger Army Ammunition Plant (161 acres) to the State of Wisconsin for the Sauk Prairie Recreation Area, now 3,387 acres completed.
- Completed compliance reviews for approximately 120 out of the 1,260 properties under FLP oversight, to review compliance with deed requirements and assisted communities with post-transfer stewardship needs and compliance issues.



The Federal Lands to Parks program worked with the City of Concord, CA and the Department of the Navy to convert a 2,500 acre portion of the Concord Naval Air Station to a regional park.

FY 2018 Program Performance

In FY 2018, the FLP program will:

- Continue to assist federal agencies reduce the inventory of unneeded/surplus federal property by transferring this real estate to states and communities.
- Help state and local communities expand their parks and recreation areas and protect natural resources by acquiring surplus federal land.
- Provide real estate modifications and transactions and agreements to facilitate public recreation opportunities and stewardship, avoid park closures and inappropriate uses, and help adapt real

estate to community needs that otherwise might threaten public parks and recreation (mining and alternative energy development proposals; road development, utility easements).

- Complete new web and data systems to improve accountability, transparency, efficiency, and outreach to the public to help the public know where FLP-protected parks are and citizens can help care for and champion their local parks.

Activity:	Cultural Programs
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Cultural Programs (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
National Register Programs	16,833	16,801	+217	0	-1,500	15,518	-1,283
National Center For Preservation Technology & Training	1,969	1,965	+19	0	-250	1,734	-231
Native American Graves Protection & Repatriation Grants	1,657	1,654	0	0	0	1,654	0
Japanese American Confinement Site Grants	2,905	2,899	0	0	-1,899	1,000	-1,899
American Battlefield Protection Program Assistance Grants	1,198	1,196	0	0	-696	500	-696
Grants Administration	0	0	0	+2,033	-31	2,002	+2,002
Total Requirements	24,562	24,515	+236	+2,033	-4,376	22,408	-2,107
<i>Total FTE Requirements</i>	<i>102</i>	<i>101</i>	<i>0</i>	<i>+15</i>	<i>-5</i>	<i>111</i>	<i>+10</i>

Summary of FY 2018 Program Changes for Cultural Programs

<u>Program Changes</u>	(\$000)	FTE
• Reduce Support for National Register Programs	-1,500	-5
• Reduce Support for the National Center for Preservation Technology and Training	-250	0
• Reduce Support for Japanese American Confinement Site Grants	-1,899	0
• Reduce Support for American Battlefield Protection Program Assistance Grants	-696	0
• Reduce Support for Grants Administration	-31	0
TOTAL Program Changes	-4,376	-5

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. Located within headquarters, regional, and field offices, 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)** - Assists Indian tribes and Native Hawaiian organizations (NHOs) in documenting and repatriating cultural items. In addition, assists museums and federal agencies in fulfilling their responsibilities to consult with tribes and NHOs as they summarize and inventory Native American cultural items for the purposes of NAGPRA compliance. Supports national dispute resolution Review Committee.
- **Japanese American Confinement Sites Grants** – Assists communities, states, local governments, not-for-profit institutions, educational institutions, and tribal groups with the preservation and interpretation of Japanese American World War II confinement sites.
- **American Battlefield Protection Program Assistance Grants** - Promotes the preservation of significant battlefields from all wars fought on American soil, along with associated historic sites.
- **Grants Administration** – In FY 2018, 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.

Activity: Cultural Programs
Program Component: National Register Programs

Justification of FY 2018 Program Changes

The FY 2018 budget request for National Register Programs is \$15,518,000 and 89 FTE, a program change of -\$1,500,000 and -5 FTE from the FY 2017 Continuing Resolution.

Reduce Support for National Register Programs (FY 2017 Base: \$16,801,000 / FY 2018 Request: -\$1,500,000 / -5 FTE) – The National Park Service proposes to reduce funding for National Register Programs by \$1,500,000 in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments. The proposed reduction would leave the Service with fewer resources to support state and local governments, nonprofit organizations, and members of the private sector with technical assistance to carry out cultural preservation programs. It would also delay completion of some high-priority projects, such as the digitization of the National Register records, and it would reduce the Service's ability to serve state, tribal, and local governments by completing review of National Register and National Historic Landmark nominations in a timely manner.

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. National Register listings are continuously updated and expanded as properties are inventoried and evaluated as eligible. 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 objectives of the NHL program are to recognize and protect America's most important historic places and survey and provide public access to American history. NHL program theme and context studies can help to guide the evaluation of historic places and help identify those worthy of recognition. 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). HDP strives for “preservation through documentation,” using a combination of large-format photographs, written historical reports, measured and interpretive drawings, field research, and geographic information systems (GIS) to produce a lasting archive of the nation’s built environment. Documentation is produced to the Secretary of the Interior’s Standards for Architectural and Engineering Documentation, commonly known as HABS/HAER/HALS Standards, and is widely used for interpretation, education, restoration, and planning by the NPS as well as state and local governments and private entities.

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. Working closely with parks, partners, and other programs, CRGIS records the nation’s heritage using a variety of spatial tools. The program also 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 serves as the Federal Geographic Data Committee theme lead for cultural resources spatial data, working 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>

Archeological Assistance Program

The Archeological 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 Archeological and Historic Preservation Act of 1974, and also collaborates with state, tribal, and local agencies to ensure responsible stewardship of resources. The program offers assistance in activities such as identification and evaluation of archeological resources, as well as documentation and preservation of such 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, including *The Secretary of the Interior's Standards for the Treatment of Historic Properties*, the national standards

to guide work to historic properties widely used at the federal, state, and local levels, as well as a number of other technical preservation publications and guidance. TPS administers the Historic Preservation Internship Training program in partnership with the National Council for Preservation Education, which provides undergraduate and graduate students the opportunity to gain practical experience in cultural resource management in the NPS and other federal agencies, and is the NPS lead for the Historic Surplus Property Program, administered with GSA.

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, including developing regulations and guidance; providing administrative support and maintaining databases; providing training and assisting Indian tribes, Native Hawaiian organizations, museums, and federal agencies with the NAGPRA process; publishing NAGPRA Notices of museums and federal agencies; managing a grants program via the Grants Administration subactivity; and administering civil compliance activities.

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 historic preservation through youth internships, as well as interpretation and education about cultural resources. Internship opportunities are meant to develop a new generation of cultural resources professionals who represent the full diversity of the United States. These paid work experiences with NPS units, programs, and other federal agencies allow interns to work in a variety of areas including historical research, archeological investigations, and records, archives, and museum management.

The program promotes public knowledge and support for cultural resources nationwide through three programs: Telling All Americans' Stories, Teaching with Historic Places, and Discover Our Shared Heritage. Telling All Americans' Stories celebrates history and culture across the United States through encouraging visitors on the ground and online to discover national parks, heritage areas, historic places, and more. Teaching with Historic Places provides educators with a series of online lesson plans, training and technical assistance on using historic places in education, and a professional development website. This program provides technical assistance for Youth Summits in historic preservation to provide exciting, on-site, interactive learning experiences for students and professionals. Discover Our Shared Heritage features registered historic places and helps people worldwide learn about and plan trips to historic places.

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 that 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>

FY 2018 Program Performance

- 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.
- Complete the review and processing of approximately 1,200 new National Register listings.
- Complete the processing of approximately 21 new National Historic Landmark (NHL) Secretary of the Interior's Heritage Initiatives for review by the National Park System Advisory Board's Landmark Committee.

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for the National Center for Preservation Technology and Training is \$1,734,000 and 7 FTE, a program change of -\$250,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for the National Center for Preservation Technology and Training (FY 2017 Base: \$1,965,000 / FY 2018 Request: -\$250,000 / 0 FTE) – The National Park Service proposes to reduce funding for the National Center for Preservation Technology and Training by \$250,000 in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments, but it would also leave the Service with fewer resources to foster innovation in cultural resources management by eliminating funding for technical research and training via Preservation Technology and Training (PTT) grants. In FY 2016, these grants supported over \$500,000 in projects for 16 grantees.

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 reach preservationists throughout the US, 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. In addition, NCPTT provides special support to the National Park System by funding research on unique park resource issues and offering guidance and training concerning preservation in parks. For example, NCPTT has special expertise in cemetery conservation and has trained park staff in advanced stone cleaning techniques and worked with NPS National Cemeteries to develop national policy for cemetery management. The NCPTT also leads the NPS effort to integrate sustainability into historic preservation policy.

① Find more information about the National Center for Preservation Technology and Training online at: <http://www.ncptt.nps.gov/>

FY 2018 Program Performance

In FY 2018, the NCPTT would:

- Continue to provide preservation information, research, and training programs to preservation professionals nationwide and to support research on unique park resource issues and provide guidance and training on preservation in parks.

- Develop technical publications on *The Care of Ornamental Iron* and *Using Nanotechnology for the Consolidation of Historic Stone*. The publication of *A Comparative Study of Commercially Available Window Glazing Compounds* would be deferred until a future year.
- Host workshops and training events, including *Advances in Underwater Archeology* and *NAGPRA: Innovative Technologies for Repatriation*.
- Complete NCPTT's National Park Service Centennial/National Historic Preservation Act 50th Anniversary Symposium Series with *Preservation of Roadside Architecture*. The focus would be on the materials and deterioration issues associated with these unique structures and landscapes.

NCPTT Grants awarded in FY 2016:

PTT Grantee	State	Project Title	Amount
Clemson University	SC	<i>Foresight for Disaster Management: Infrastructure Risk Index Analysis (Research)</i>	\$40,000
Cultural Heritage Imaging	CA	<i>Applying Scientific Rigor to Photogrammetric 3D Documentation</i>	\$40,000
iCATIS, the Forgotten People, and Purpose Focused	CO	<i>Navajo National "Train the Trainers" Traditional Hogan Retrofits and Manual Development</i>	\$40,000
National Trust for Historic Preservation	DC	<i>A Comparative Study of Flood Approaches to Develop Recommendations for Different Types of Historic Buildings on Varying Types of Sites.</i>	\$34,700
Texas Military Department	TX	<i>Look to the Skies: Unmanned Aerial Vehicle Use for Monitoring of Traditional Cultural Areas and Resources in Disaster Recovery and Response</i>	\$39,900
Timber Framers Guild	MA	<i>Using Timber Grading to Capitalize on Hidden Capacity in Existing Timber Structures</i>	\$36,000
University of Arizona	AZ	<i>Corn and Tobacco Residue: Development of Protocol for Sampling and Analysis</i>	\$34,700
Washington State Parks	WA	<i>Evaluation of Protective Treatments for Western Red Cedar Shingle and Shake Roofs</i>	\$29,400
Dartmouth College	NH	<i>3D Analysis of Visualization of Tideline Changes to Cellulosic Structures</i>	\$40,000
University of Kentucky	KY	<i>Geographic Information System Processing of Remotely-sensed Data for Analyzing Land Cover Change in Cultural Landscapes</i>	\$15,400

PTT Grantee	State	Project Title	Amount
The Lamar Institute	GA	<i>Get the Lead Out Workshop: Elemental Analysis of 18th and Early 19th Century Ammunition in Eastern North America</i>	\$32,000
East Carolina University	NC	<i>Maritime Cultural Landscapes at Risk: Data Collection Training and Techniques</i>	\$39,000
University of South Carolina	SC	<i>Developing Pattern Recognition Software to Reconstruct Prehistoric Native American Potter Designs</i>	\$39,000
DOCOMOMO US	NY	<i>Explore Modern: a Scholarly Researched Online Database with User-Sourced Information</i>	\$15,000
Anacostia Trails Heritage and Preservation Maryland	MD	<i>Preservation at 50: Using Technology to Protect the Past Podcast Series</i>	\$15,000
Caddo Nation of Oklahoma	OK	<i>Laser Profilometry of Decorative Elements on Caddo Ceramics: A Case Study from the U.S. Forest Service Collections</i>	\$15,000
PTT Total			\$505,100

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for National Native American Graves Protection and Repatriation Act Grants is \$1,654,000, with no program changes from the FY 2017 Continuing Resolution.

Program Overview

The Native American Graves Protection and Repatriation Act (NAGPRA) of 1990 addresses the rights of lineal descendants, Indian tribes, and Native Hawaiian organizations to Native American cultural items, including human remains, funerary objects, sacred objects, and objects of cultural patrimony.

The Native American Graves Protection and Repatriation Program annually awards grants to museums, tribes, and Native Hawaiian organizations under the provisions of 25 U.S.C. 3008. From FY 1994 to FY 2016, the NAGPRA grant program has awarded a total of 892 grants totaling \$45.13 million. The grants fund museum and tribal projects for consultation and identification, leading to NAGPRA notices and repatriation; including costs of transfer of possession from museums and agencies to tribes.

① Find more information about the National NAGPRA Program online at: <http://www.nps.gov/nagpra/>

FY 2018 Program Performance

In FY 2018, program work would include:

- Grants to fund repatriation requests for the transfer of possession of Native American human remains and NAGPRA cultural items from museums and federal agencies to Native American tribes and Native Hawaiian organizations.
- Project-based grants to support the efforts of museums, Indian tribes and Native Hawaiian organizations to consult and document NAGPRA-related human remains and cultural items in non-federal collections. The projects will encompass the costs of all parties to the project.

NAGPRA Consultation and Documentation grants awarded during FY 2016:

Name of Award Recipient	Amount
Board of Regents of the University of Oklahoma (Sam Noble Oklahoma Museum of Natural History)	\$89,996
Central Council Tlingit and Haida Indian Tribes of Alaska	\$88,758
Cincinnati Museum Center	\$72,120
City of St. Ignace (2 awards)	\$137,531
City of Traverse City	\$79,200
Colorado Seminary (University of Denver Museum of Anthropology)	\$30,039
Dana Adobe Nipomo Amigos	\$43,314
Davis & Elkins College, Inc.	\$11,275
Elk Valley Rancheria, California	\$50,958
Federated Indians of Graton Rancheria	\$89,749
Field Museum of Natural History	\$89,023
Greenville Rancheria	\$89,781
Hydaburg Cooperative Association	\$87,167
La Plata County Historical Society, Animas Museum	\$38,070
Marshall University Research Corporation	\$90,000
Pawnee Nation of Oklahoma	\$89,370
Quapaw Tribe of Oklahoma	\$90,000
San Diego Museum of Man	\$89,794
State Center Community College District (Fresno City College)	\$83,814
The Regents of the University of New Mexico	\$89,901
Tolowa Dee-ni' Nation (Smith River Rancheria)	\$86,288
University of Arkansas System	\$58,632
White Earth Band of Chippewa Indians (2 awards)	\$34,900
Wiyot Tribe	\$88,294
Yale University	\$35,342
TOTAL CONSULTATION/DOCUMENTATION GRANT AWARDS	\$1,833,316

NAGPRA Repatriation grants awarded during FY 2016:

Name of Award Recipient	Amount
Field Museum of Natural History	\$5,125
History Colorado (State Historical Society of Colorado) (2 awards)	\$12,126
Kenaitze Indian Tribe	\$2,052
Native Village of Barrow	\$15,000
Saginaw Chippewa Indian Tribe of Michigan	\$3,364
Sitka Tribe of Alaska	\$14,996
The Chickasaw Nation (2 awards)	\$13,365
Colorado Seminary (University of Denver Museum of Anthropology)	\$14,873
White Earth Band of Chippewa Indians	\$10,952
TOTAL REPATRIATION GRANT AWARDS	\$91,853

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for Japanese American Confinement Site Grants is \$1,000,000, a program change of -\$1,899,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Japanese American Confinement Sites Grants (FY 2017 Base: \$2,899,000 / FY 2018 Request: -\$1,899,000 / 0 FTE) – The National Park Service proposes to reduce funding for Japanese American Confinement Sites Grants by \$1,899,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments, but it would also reduce the amount of matching support available to partners for restoring, interpreting, and preserving historically-significant sites relating to the detention of Japanese Americans during World War II. The program would award fewer, lower-dollar grants targeted to the highest-priority projects. At the proposed level of funding, the program would be able to support half as many projects as in previous years (approximately 10 for FY 2018 compared to an average of 20 per year since the inception of the program), and at lower dollar amounts per grantee.

Program Overview

The Japanese American Confinement Sites Grants program preserves Japanese American World War II confinement sites through partnerships with local preservation groups. In accordance with Public Law 109-441, which authorizes the program, grant funds may be used to encourage and support the research, interpretation, and preservation of the sites where Japanese Americans were detained during World War II. In FY 2016, approximately \$2.9 million was appropriated for the program, allowing NPS to award 15 matching grants to states, tribes, local governments, and nonprofit organizations, to acquire, preserve, and interpret these sites. Since the first appropriation in FY 2009, NPS has awarded 163 grants totaling more than \$21 million.

Grants are competitively awarded on the basis of applicant proposals meeting the following selection criteria: historical significance, critical preservation need, lasting educational impact, and feasibility and cost-effectiveness. Eligible projects must also demonstrate commitment of a 2:1 federal to nonfederal match. The FY 2016 grants ranged from \$22,800 awarded to the California's Angel Island Immigration Station Foundation to create a permanent exhibit about the wartime internment of Japanese Americans on Angel Island to \$421,941 for Seattle nonprofit Densho to develop a database listing the names of everyone held at the various incarceration sites and a standard subject list and thesaurus to link scattered resources connected to the Japanese American experience during World War II, all of which will be made available to others on Densho's website. The wide range of funded grant projects demonstrates the importance of sharing the lessons of Japanese American World War II incarceration history with the public and how those lessons remain relevant today more than 70 years later.

① Find more information online about Japanese American World War II confinement site grants at: <http://www.nps.gov/jacs>

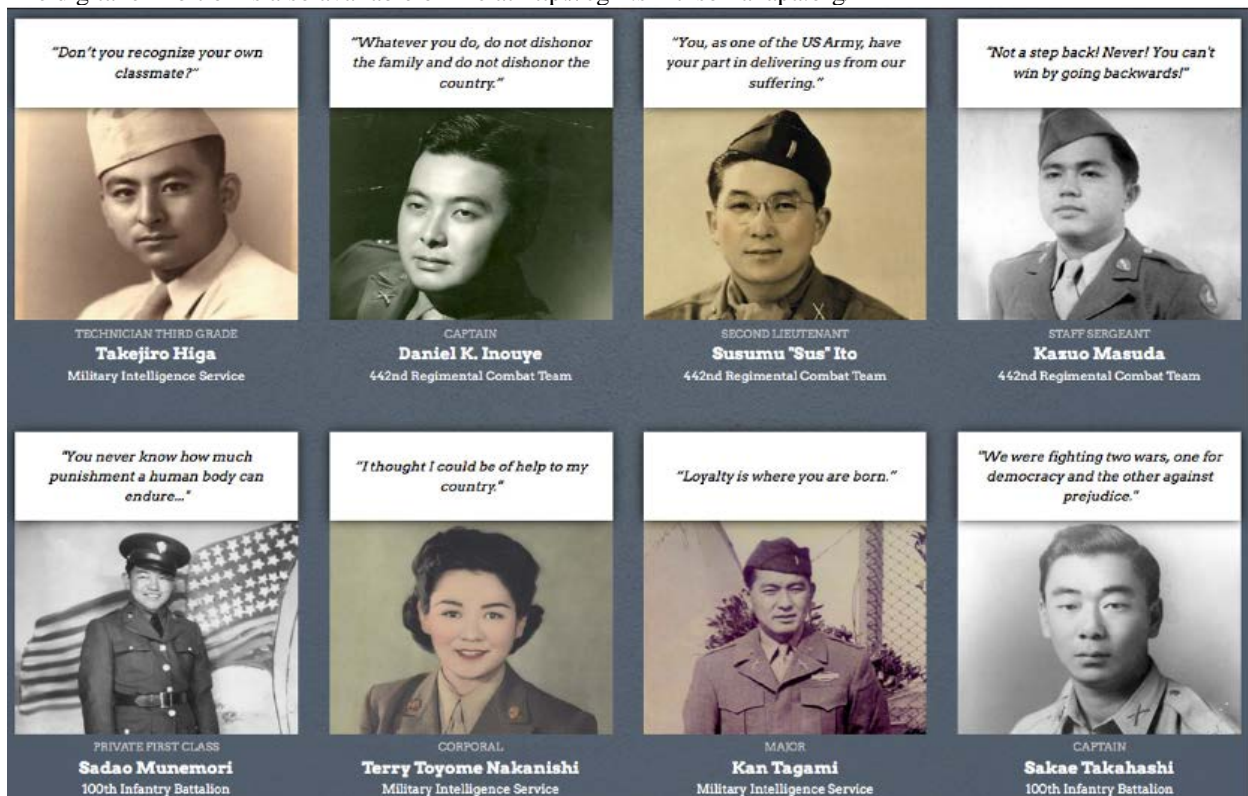
At a Glance...

Smithsonian's Nisei Soldier Congressional Gold Medal Digital Exhibition Reveals Lesser Known Stories of Japanese American Military Service

With funding from the Japanese American Confinement Sites Grant Program, the Smithsonian Institution and National Veteran's Network created an interactive digital exhibition highlighting the stories of Japanese Americans who served in the military during World War II and the significance of the Congressional Gold Medal awarded to them in 2010. Many Japanese Americans volunteered for combat and support service with the 100th Infantry Battalion, 442nd Regimental Combat Team, and the Military Intelligence Service (MIS), even as many of their friends and families remained imprisoned in incarceration sites nationwide.

The *Nisei Soldier Congressional Gold Medal Digital Exhibition* opened in May 2016 at the Smithsonian National Museum of American History in Washington, DC, alongside a permanent display of the Nisei Congressional Gold Medal. The exhibition interprets the personal experiences of 12 Nisei soldiers during World War II. Among the featured artifacts are letters that Ted Fujioka, a 442nd Regimental Combat Team soldier, wrote to his family in the Heart Mountain incarceration site in Wyoming; a scrapbook in which MIS soldier George Hara detailed his service as a Nisei linguist, and photos by Terry Nakanishi, a Women's Army Corps veteran, showing the contributions Japanese American women made during World War II.

The digital exhibition is also available online at <http://cgm.smithsonianapa.org/>



*The digital exhibition highlights Nisei soldiers who served in the US Armed Forces in World War II.
Image courtesy: Smithsonian Asian Pacific American Center*

FY 2018 Program Performance

Award approximately 10 grants to states, tribes, local governments, and nonprofit organizations to acquire, protect, preserve, research, interpret, and restore historic confinement sites.

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for American Battlefield Protection Program Assistance Grants is \$500,000 and 0 FTE, a program change of -\$696,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for American Battlefield Protection Program Assistance Grants (FY 2017 Base: \$1,196,000 / FY 2018 Request: -\$696,000 / 0 FTE) – The National Park Service proposes to reduce funding for American Battlefield Protection Program assistance grants by \$696,000 in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments, but it would also reduce the amount of matching support available to support partners engaging in battlefield preservation and education projects. The program would award fewer, lower-dollar grants targeted to the highest-priority projects. In FY 2016, the program awarded 20 grants averaging nearly \$60,000 each. At the proposed level of funding, the program would expect to award 15 grants in FY 2018 averaging approximately \$33,000 each.

Program Overview

The goals of the American Battlefield Protection Program (ABPP) are to protect battlefields and sites associated with armed conflicts that influenced the course of American history; to encourage and assist in planning for the preservation, management, and interpretation of these sites; and to raise awareness of the importance of preserving battlefields and related sites for future generations.

ABPP planning grants do not fund land acquisition or capital improvement projects, but assist in the preservation and protection of America's significant battlefields through site identification and documentation, as well as planning, interpretation, and educational projects. Projects associated with lands owned by the NPS are not eligible. ABPP planning grants complement the program's land acquisition grants, which are funded through the Land and Water Conservation Fund (LWCF) and provide resources to non-federal entities to acquire threatened battlefield sites outside the National Park System. More information on LWCF-funded ABPP battlefield acquisition grants can be found in the Federal Land Acquisition section.

ABPP grants protect natural and cultural resources, and seek to leverage federal funding with partner resources to sustain local preservation efforts. In FY 2016, ABPP awarded 20 assistance grants in 14 states, totaling \$1,198,000. Among those was \$81,000 to the Town of Monague, Massachusetts to conduct archeological fieldwork at the Battle of Great Falls (Wissantinnewag-Peskeompskut) fought in May 1676. This battle was part of the 3-year-long King Philip's War between American Indian inhabitants of present-day New England and English colonists and their allies. The primary objective of the project will be to locate, sequence, and document battlefield actions to create a preservation plan and an assessment of the site's eligibility for listing on the National Register of Historic Places.

① Find more information online at: <http://www.nps.gov/abpp>

FY 2018 Program Performance

Award approximately 15 assistance grants through the ABPP to assist in identification, planning, and education efforts to protect significant battle sites, from any war fought on American soil, from threats to their continued preservation.

Activity: Cultural Programs
Program Component: Grants Administration

Justification of 2018 Program Changes

The FY 2018 budget request for Grants Administration is \$2,002,000 and 15 FTE, a program change of -\$31,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Grants Administration (FY 2017 Base: \$2,001,000 / FY 2018 Request: -\$31,000 / 0 FTE) – The National Park Service proposes to reduce funding for Grants Administration and plans to consolidate the administrative activities for the various grant programs within this activity to achieve management efficiencies. However, due to the proposed elimination of funding in FY 2018 for competitive grants in the Historic Preservation Fund account, an additional grant program would be administered out of this program. This increased workload will offset anticipated gains in management efficiencies. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments.

Program Overview

The Grants Administration Program supports a nationwide system of parks, open spaces, rivers and trails, historic sites, and cultural resources, which provide educational, recreational, and conservation benefits to the American people, through partnerships with other federal, state, tribal, and local agencies and nonprofit organizations.

These include grants within the Historic Preservation Fund account, including grants-in-aid to States, Territories, and Tribes, as well as competitive grants to communities underrepresented on the National Register of Historic Places; African American Civil Rights in the 20th century; and grants funded through the National Recreation and Preservation account including Native American Graves Protection and Repatriation Act (NAGPRA) grants, Japanese American Confinement Sites grants, and American Battlefield Protection Program grants. The program also administers grants previously awarded in the Save America's Treasures program (through FY 2016). NPS has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects.

FY 2018 Program Performance

Funding would allow the program to continue providing grants to partner organizations in support of cultural resource preservation and ensuring compliance with conditions on previously awarded grants. While the consolidation of administrative funding for grant programs will allow for greater efficiencies, the workload relating to previously-awarded grants continues to grow, and the program will take over the administration of 80 prior year grants previously administered within appropriations from the Historic Preservation Fund. This will impede the program's capacity to monitor grants appropriately. Specific accomplishments would include:

- Administer the Historic Preservation Fund (HPF) grant program, including providing training and guidance on grant and program requirements, including management of over 800 active grants. Administer the Certified Local Government program and Preservation Planning program as they relate to requirements of the HPF and the National Historic Preservation Act.

- Award 59 HPF grants to state and territorial State Historic Preservation Offices (SHPOs) totaling approximately \$42.1 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Award an estimated 180 grants to support Tribal Historic Preservation Offices (THPOs) and approximately 20 competitive individual tribal heritage grants totaling approximately \$9 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Administer HPF grants previously awarded to 239 SHPOs and THPOs, 14 Hurricane Sandy response grants, and 80 tribal heritage grants. Review 470 progress and final reports, and 50 HPF grant amendment requests from SHPOs and THPOs. Monitor over 700 subgrants awarded by SHPOs to over 2,000 eligible Certified Local Governments.
- Administer 80 previously awarded Tribal Heritage grants by reviewing 160 progress reports, 20 final reports, and 50 grant amendment requests.
- Administer 40 previously awarded Underrepresented Community grants by reviewing 80 progress reports, 10 final reports, and 40 grant amendment requests.
- Administer 80 previously awarded African American Civil Rights grants by reviewing 160 progress reports, 20 final reports, and 80 amendment requests.
- Award approximately 40 NAGPRA grants. Administer over 100 previously awarded grants by reviewing 120 progress reports and 65 amendment requests.
- Award approximately 10 JACS grants. Administer 60 previously awarded grants by reviewing 100 progress reports, 20 final reports, and 60 grant amendment requests.
- Award approximately 15 American Battlefield Protection Program assistance grants. Administer 100 previously awarded grants by reviewing 400 quarterly progress reports, 30 final reports, and 80 grant modifications.
- Update annual policy statements, application guidance documents, and required reporting forms.
- Manage financial processes, respond to audit request, and monitor all regulations as they apply to grants.
- Provide annual reports on grants projects.

Activity:	Environmental Compliance and Review
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Environmental Compliance and Review (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Environmental Compliance and Review	433	432	+6	0	-53	385	-47
Total Requirements	433	432	+6	0	-53	385	-47
<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>

Summary of FY 2018 Program Changes for Environmental Compliance and Review

<u>Program Changes</u>	(\$000)	FTE
• Reduce Support for Environmental Compliance and Review	-53	0
TOTAL Program Changes	-53	0

Mission Overview

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

Activity Overview

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

Justification of 2018 Program Changes

The FY 2018 budget request for the Environmental Compliance and Review program is \$385,000 and 3 FTE, a program change of -\$53,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Environmental Compliance and Review (FY 2017 Base: \$432,000 / FY 2018 Request: -\$53,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Environmental Compliance and Review program in FY 2018. The proposed program reduction would allow the NPS to focus its remaining resources on park operations and programs. The proposed reduction would leave the Service with fewer resources to administer the program, which could reduce the rate at which NPS reviews and comments on environmental impact statements, federal licensing, permit applications, and other actions that may impact areas of NPS jurisdiction.

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. Most DOI-controlled external documents are directed to the NPS based on its diverse program responsibilities, including the Land and Water Conservation Fund, National Trails System, National Wild and Scenic Rivers System, Federal Lands Recreation Enhancement Fee Act program, and Heritage Preservation program. Typically, approximately 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.

FY 2018 Program Performance

The Environmental Compliance and Review activity plans to:

- Coordinate NPS review and coordinate comment on approximately 1,500 external environmental review documents, such as environmental impact statements, regarding proposed federal actions that may impact units of the National Park System or NPS-managed programs.

Activity:	Grants Administration
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Grants Administration (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Historic Preservation Fund Administration	1,563	1,560	+25	-1,585	0	0	-1,560
Native American Graves Protection and Repatriation Act Grants Administration	191	191	+3	-194	0	0	-191
Japanese American Confinement Sites Grants Administration	90	90	+1	-91	0	0	-90
American Battlefield Protection Program Grants Administration	160	160	+3	-163	0	0	-160
Total Requirements	2,004	2,001	+32	-2,033	0	0	-2,001
<i>Total FTE Requirements</i>	<i>15</i>	<i>15</i>	<i>0</i>	<i>-15</i>	<i>0</i>	<i>0</i>	<i>-15</i>

Mission Overview

The Grants Administration activity is integral to a variety of grant programs through which the NPS supports partners in promoting preservation and conservation. In FY 2017, this budget activity included funds to administer most grants within the Historic Preservation Fund account, including grants-in-aid to States, Territories, and Tribes; competitive grants to communities underrepresented on the National Register of Historic Places; and grants funded through the National Recreation and Preservation account, including Native American Graves Protection and Repatriation Act (NAGPRA) grants, Japanese American Confinement Sites grants, and American Battlefield Protection Program grants. For FY 2018, 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)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Office of International Affairs	972	970	+18	0	-17	971	+1
Southwest Border Resource Protection Program	676	675	0	0	-336	339	-336
Total Requirements	1,648	1,645	+18	0	-353	1,310	-335
<i>Total FTE Requirements</i>	9	9	0	0	0	9	0

Summary of FY 2018 Program Changes for International Park Affairs

Program Changes	(\$000)	FTE
• Reduce Support for the Office of International Affairs	-17	0
• Reduce Support for the Southwest Border Resource Protection Program	-336	0
TOTAL Program Changes	-353	0

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

Since the designation of Yellowstone as the world's first National Park in 1872, the United States has been looked to for leadership and as a model in park management by other countries and the global parks movement. The NPS has a long tradition of international engagement, and has either helped create or significantly influenced the development of park systems in nearly every country in the world. International cooperation is directly related to the NPS mission, and is even included in the Mission Statement, "*The Park Service cooperates with partners...throughout this country and the world.*" In addition to providing other nations with technical assistance, the NPS has learned innovative park management techniques through international cooperation activities, in such diverse fields as invasive species management, interpretation, biodiversity prospecting, and cultural resources preservation.

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 borders and require international collaboration for effective resource protection. While impacts may be most directly felt in the NPS units located on or near international borders, including those with Mexico, Canada, the Caribbean, Russia, and the South Pacific (with hundreds of miles of US borders located within park boundaries), all national parks are ultimately connected to and impacted by transnational environmental and ecological phenomena.

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

Justification of 2018 Program Changes

The FY 2018 budget request for the Office of International Affairs is \$971,000 and 7 FTE, a program change of -\$17,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for the Office of International Affairs (FY 2017 Base: \$970,000 / FY 2018 Request: -\$17,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Office of International Affairs in FY 2018 by \$17,000. The proposed reduction leave the Service with fewer resources to administer the program, provide technical assistance to other nations on park and heritage resource management issues including the World Heritage Convention, and provide guidance to NPS employees on international engagement.

Program Overview

In response to both Executive and Congressional directives, the NPS works to protect and enhance America's and the world's parks, protected areas, and cultural sites by strengthening the management, operation, and preservation of outstanding natural and cultural resources and critical habitats. The NPS shares its recognized leadership in natural and cultural heritage resource management worldwide and assists in the attainment of US foreign policy objectives while also working to enhance the protection of NPS units.

The NPS Office of International Affairs (OIA) is the NPS focal point for international activities and serves as the primary contact for other 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.

- **World Heritage:** OIA provides staff support to the Assistant Secretary for Fish and Wildlife and Parks on the World Heritage Convention, a US treaty obligation, which the National Historic Preservation Act directs the Secretary of the Interior to lead and coordinate for the US government. The NPS manages all or part of 18 of the 23 World Heritage Sites in the US, including Grand Canyon and Yellowstone National Parks, and OIA administers the Convention's ongoing reporting and nomination process. Dozens of communities and sites around the US have expressed a strong interest in being nominated to the World Heritage List, which can have significant positive impact by increasing awareness and tourism to listed sites, along with associated economic development. OIA coordinates the selection of sites nominated to the World Heritage List and shepherds these nominations through a lengthy and detailed process. In the last few years, the US has successfully nominated several sites to the World Heritage List, including Papahānaumokuākea Marine National Monument (Hawaii), Poverty Point State Historic Site (Louisiana), and San Antonio Missions (Texas). At the Committee's 40th session in July 2016, a nomination of 10 buildings designed by Frank Lloyd Wright was referred back to the US for

additional work and may be resubmitted within three years. Other sites on the US World Heritage “Tentative List” have begun work on nominations, with the goal of being ready for submission by the US in the next few years.

- **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. Technical assistance is also furnished through ‘sister park’ relationships between an NPS unit and a foreign park with which it shares wildlife or other natural features, management issues, or cultural ties. Many environmental NGO’s and park friends groups also support international engagement and technical assistance that the NPS undertakes. For example, the Yosemite Conservancy supports Yosemite NP’s international engagement with its sister park partners around the world. OIA provides advice in the development of sister park partnerships, and in some cases (e.g., Mexico, Chile, Colombia) provides funding to further mutually beneficial activities. OIA also arranges study tours to NPS units so that other nations and national park agencies can learn about our best practices as they work to establish new protected areas or even national park systems.
- **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. Through this cooperation with NPS, all of these international partner countries are able to share significant experiences and knowledge on protected areas issues within their regions, making them role models for and partners with other nations. Key international partners include Canada, Mexico, Colombia, Chile, Australia and China, among others.

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. The NPS accomplishes these responsibilities through decentralized activities initiated and funded directly between NPS park units and field offices, and their counterparts across the border.

- **International Visitors 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. Most foreign delegations often begin by visiting NPS’ Washington office then travel to one or more NPS units. 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>.

FY 2018 Program Performance

- OIA would continue to undertake a variety of activities to support and enhance an active Service role in the international arena and to protect shared park resources.
- OIA would continue to 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.
- Where outside funding is available, OIA would continue to develop technical assistance and exchange programs with key partners, including Canada, Mexico, Bahamas, China, Jordan, Chile, and other nations. This may include in-country training, study tours in the United States, the development of 'sister parks' and other initiatives of mutual benefit.
- OIA would continue to coordinate various initiatives along the nation's borders, including the further development of joint activities with Canada near Glacier National Park and other NPS border units.
- OIA would also continue to play a very active role in supporting the Assistant Secretary for Fish and Wildlife and Parks as co-head of the US observer delegation to the World Heritage Committee and continued support and assistance to stakeholders interested in having their sites nominated to the World Heritage List. Following the revision of the US World Heritage Tentative List in 2016, nine additional sites, or groups of sites, are now eligible to be considered for nomination.

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

Justification of 2018 Program Changes

The FY 2018 budget request for the Southwest Border Resource Protection Program is \$339,000 and 2 FTE, a program change of -\$336,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for the Southwest Border Resource Protection Program (FY 2017 Base: \$675,000 / FY 2018 Request: -\$336,000 / 0 FTE) – The National Park Service proposes to reduce funding for the Southwest Border Resource Protection Program in FY 2018 by \$336,000. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. The proposed reduction would leave the Service with fewer resources to provide technical and financial assistance to parks and partners along the US-Mexico border to mitigate impacts on cultural and natural resources, and provide support and collaboration with Mexican and American land managers and their partners. The financial assistance to the 10 U.S. parks along the Mexico border supports research, inventory and monitoring, and education to preserve and restore threatened natural and cultural resources.

Program Overview

The NPS manages ten parks along the 2,000-mile border shared between the United States and Mexico. Mexico manages nine protected areas along this same international border. The national park units include Organ Pipe Cactus NM, Big Bend NP, Amistad NRA, Palo Alto NHS, Padre Island NS, Saguaro NP, Tumacácori NHP, Chamizal NMem, Coronado NMem, and Chiricahua NM. Some of these NPS units, such as Organ Pipe NM, have recently experienced serious resource damage due to illegal cross-border activities including drug traffickers and undocumented persons and others 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 Southwest Border Resource Protection Program (SWBRPP), located within the Intermountain Regional Office in Denver, works with park units and their Mexican counterparts, as well as educational institutions, international nonprofit organizations, tribes, and local, state, and federal agencies to improve resource stewardship and achieve international cooperation along this border.

This mission of the program is accomplished by implementing the following strategic initiatives:

- Assist in the recovery of endangered and threatened species along the international border, such as the Kemp's Ridley Sea Turtle, Sonoran pronghorn, Lesser Long-Nosed Bat, Quitobaquito pupfish, monarch butterfly and other pollinators.
- Preserve nationally significant cultural resources, including the missions of Tumacácori NHP. Share information and conduct joint-training between national park units and their Mexican counterparts with regard to earthen architecture through the Taller Internacional de Conservación y Restauración de Arquitectural de Tierra--an international organization and workshop dedicated to the preservation of adobe and other earthen architecture.

- Monitor and assess the effects of border activities on threatened and endangered species and cultural resources.
- Collaborate with other federal and state agencies to assess soil and vegetation vulnerability and recoverability.
- Monitor and study cross border movement of migratory species and impacts.
- Facilitate cooperation with Mexico in the stewardship of natural and cultural resources through research projects, inventories, and the development of effective protection projects and programs.

FY 2018 Program Performance

Throughout FY 2018, the Southwest Border Resource Protection Program would continue to provide technical and financial assistance to parks along the international border to achieve common goals with our Mexican partners, maintain cooperative relationships, mitigate impacts on cultural and natural resources, engage new partners, communities, and visitors in shared environmental stewardship, and increase appreciation and understanding of our shared cultural heritage. Specific projects include:

- Provide financial assistance to Padre Island NS to continue the international recovery effort for Kemp's ridley, the most endangered sea turtle species in the world. This effort includes establishing Padre Island NS as a secondary nesting colony as a safeguard against species extinction. The project also funds satellite tracking and analysis of the Kemp's ridleys' post-nesting foraging habitat and migratory corridors from Padre Island NS, Tamaulipas, Mexico, and Veracruz, Mexico, to gain a more accurate view of the way they use these habitats.
- Inventory, monitor and develop strategies to protect pollinators in three national parks along the international border (Saguaro NP, Chiricahua NM and Coronado NMem) and their counterparts in Mexico. Bees and other pollinators in this borderland region play an essential role in maintaining a healthy ecosystem.
- Provide financial assistance to aid in the recovery of the Mexican Long-Nosed Bat, a rare and vital pollinator whose habitat in Big Bend NP and along the international border faces serious and potentially irreversible threats. Support the recovery effort of the Sonoran pronghorn, the most endangered mammal on the Endangered Species list. With a current US population of less than 200 animals, the Sonoran pronghorn is found only in Organ Pipe Cactus NM and other federal lands in southwest Arizona. This project will help identify reasons for the recent decline in population and develop strategies to help in its recovery.
- Provide technical and financial assistance to parks and partners to restore riparian habitat along the Santa Cruz and Rio Grande rivers.
- Monitor plant demography and vulnerability to climate change at Organ Pipe Cactus National Monument and Pinacate Biosphere Reserve. Conduct baselines monitoring and evaluation of the wetlands of the Gran Desierto.
- Monitor climate change impacts on species migrating between the US and Mexico.
- Facilitate scientific exchange between resource and land managers on both sides of the border, to enhance professional development, educational programming, research, monitoring techniques, and fire management.

Activity:	Heritage Partnership Programs
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Heritage Partnership Programs (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Commissions and Grants	18,839	18,803	0	0	-18,803	0	-18,803
Administrative Support	982	980	+11	0	-182	809	-171
Total Requirements	19,821	19,783	+11	0	-18,985	809	-18,974
<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 2018 Program Changes for Heritage Partnership Programs

<u>Program Changes</u>	(\$000)	FTE
• Eliminate Funding for Heritage Partnership Programs Commissions and Grants	-18,803	0
• Reduce Support for Heritage Partnership Programs Administrative Support	-182	0
TOTAL Program Changes	-18,985	0

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 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

National Heritage Area	States	Date Authorized	FY 2016 Actual	FY 2017 CR Baseline	Cumulative Incl. FY 2017
Abraham Lincoln National Heritage Area	IL	2008	\$300,000	\$299,427	\$1,941,427
America's Agricultural Heritage Partnership	IA	1996	\$710,000	\$708,643	\$12,313,750
Arabia Mountain National Heritage Area	GA	2006	\$300,000	\$299,427	\$2,227,087
Atchafalaya National Heritage Area	LA	2006	\$300,000	\$299,427	\$2,230,087
Augusta Canal National Heritage Area	GA	1996	\$308,000	\$307,411	\$7,775,588
Baltimore National Heritage Area	MD	2009	\$300,000	\$299,427	\$1,793,427
Blue Ridge National Heritage Area	NC	2003	\$690,000	\$688,681	\$9,854,461
Cache La Poudre River Corridor	CO	1996	\$300,000	\$299,427	\$1,982,427
Cane River National Heritage Area	LA	1994	\$591,000	\$589,870	\$11,327,088
Champlain Valley National Heritage Partnership	NY/VT	2006	\$300,000	\$299,427	\$2,375,087
Crossroads of the American Revolution National Heritage Area	NJ	2006	\$300,000	\$299,427	\$2,227,087
Delaware & Lehigh National Heritage Corridor	PA	1988	\$610,000	\$608,834	\$15,132,393
Erie Canalway National Heritage Corridor ¹	NY	2000	\$709,000	\$707,645	\$10,469,173
Essex National Heritage Area	MA	1996	\$628,000	\$626,799	\$15,680,367
Freedom's Frontier National Heritage Area	KS/MO	2006	\$300,000	\$299,427	\$2,448,087
Freedom's Way National Heritage Area	MA/NH	2009	\$300,000	\$299,427	\$1,493,427
Great Basin National Heritage Route	NV/UT	2006	\$300,000	\$299,427	\$2,089,087
Gullah/Geechee Cultural Heritage Corridor	NC/SC/ GA/FL	2006	\$300,000	\$299,427	\$2,089,087
Hudson River Valley National Heritage Area	NY	1996	\$491,000	\$490,061	\$10,914,817
Illinois and Michigan Canal National Heritage Corridor	IL	1984	\$300,000	\$299,427	\$8,280,427
John H. Chafee Blackstone River Valley National Heritage Corridor	MA/RI	1986	\$0	\$0	\$15,005,961
Journey Through Hallowed Ground National Heritage Area	PA/MD /WV/V A	2008	\$300,000	\$299,427	\$1,791,427
Kenai Mountains-Turnagain Arm National Heritage Area	AK	2009	\$300,000	\$299,427	\$1,793,427
Lackawanna Valley National Heritage Area	PA	2000	\$427,000	\$426,184	\$8,449,582
Mississippi Delta National Heritage Area	MS	2009	\$300,000	\$299,427	\$1,643,427

National Heritage Area	States	Date Authorized	FY 2016 Actual	FY 2017 CR Baseline	Cumulative Incl. FY 2017
Mississippi Gulf Coast National Heritage Area	MS	2004	\$300,000	\$299,427	\$3,162,200
Mississippi Hills National Heritage Area	MS	2009	\$300,000	\$299,427	\$1,643,427
Mormon Pioneer National Heritage Area	UT	2006	\$300,000	\$299,427	\$2,448,087
MotorCities National Heritage Area (formerly Automobile NHA)	MI	1998	\$491,000	\$490,061	\$8,654,817
Muscle Shoals National Heritage Area	AL	2009	\$300,000	\$299,427	\$1,643,427
National Aviation Heritage Area	OH	2004	\$300,000	\$299,427	\$3,444,200
National Coal Heritage Area	WV	1996	\$300,000	\$299,427	\$4,482,821
Niagara Falls National Heritage Area	NY	2008	\$300,000	\$299,427	\$2,079,427
Northern Plains National Heritage Area	ND	2009	\$150,000	\$149,713	\$1,193,713
Northern Rio Grande National Heritage Area	NM	2006	\$300,000	\$299,427	\$1,939,087
Ohio and Erie Canal National Heritage Area	OH	1996	\$640,000	\$638,777	\$15,810,225
Oil Region National Heritage Area	PA	2004	\$300,000	\$299,427	\$3,443,215
Rivers of Steel National Heritage Area	CT/MA	1996	\$664,000	\$662,731	\$16,075,650
Sangre de Cristo National Heritage Area	CO	2009	\$300,000	\$299,427	\$1,793,427
Schuylkill River Heritage Area	PA	2000	\$491,000	\$490,061	\$7,831,817
Shenandoah River Valley Battlefields National Historic District	VA	1996	\$435,000	\$434,168	\$8,444,452
South Carolina National Heritage Corridor	SC	1996	\$663,000	\$661,733	\$14,621,748
South Park National Heritage Area	CO	2009	\$300,000	\$299,427	\$1,793,427
Southwestern Pennsylvania Heritage Preservation Commission	PA	1988	\$0	\$0	\$2,432,000
Tennessee Civil War Heritage Area	TN	1996	\$436,000	\$435,167	\$6,545,726
The Last Green Valley National Heritage Corridor (formerly Quinebaug & Shetucket Rivers Valley)	CT/MA	1994	\$666,000	\$664,727	\$13,034,198
Upper Housatonic Valley National Heritage Area	CT/MA	2006	\$300,000	\$299,427	\$1,939,087
Wheeling National Heritage Area	WV	2000	\$596,000	\$594,861	\$11,495,450
Yuma Crossing National Heritage Area	AZ	2000	\$343,000	\$342,344	\$5,202,478
Total			\$18,839,000	\$18,803,000	\$294,482,311
¹ FY 2017 CR baseline funding for Erie Canalway National Heritage Corridor is contingent on legislative action to increase the cap on cumulative appropriations to that entity. Without such action, the maximum amount of funding that can be allocated to Erie Canalway National Heritage Corridor in FY 2017 is \$238,472.					

Justification of FY 2018 Program Changes

The National Park Service proposes to eliminate funding for the Commissions and Grants Program in FY 2018.

Eliminate Funding for Heritage Partnership Programs Commissions and Grants (FY 2017 Base: \$18,803,000 / FY 2018 Request: -\$18,803,000 / 0 FTE) – The National Park Service proposes to eliminate funding for Heritage Partnership Programs Commissions and Grants in FY 2018. The proposed funding elimination would allow the NPS to focus its remaining resources on park and program operations. The NPS would provide no direct financial support to the National Heritage Areas, but would continue to provide technical assistance, administer remaining funding balances, and manage the transition away from federal funding to local and partnership funding. Prior year NPS support for this program has included collaboration on planning efforts, including the development of business plans, fundraising plans, and financial resource development plans, through which each NHA has worked toward implementing a self-sustaining management and funding structure.

Program Overview

There are currently 49 National Heritage Areas that conserve and commemorate distinctive stories through regional landscapes, including river and canal corridors that once provided access and power to early settlers; battlefields that commemorate the American Revolution, War of 1812, and the Civil War; and urban and rural landscapes that tell the story of themes important in America's diverse culture and heritage, including aviation heritage, automotive heritage, water rights, steel and oil industries, and many more. Areas function largely through partnerships and community engagement; they create a deep connection to regional aspects of the national story, connect with youth and diverse communities, interpret lived-in and working landscapes, and focus on heritage education and stewardship of important waterways, natural areas, built environments, and healthy ecosystems. Per recent reports (FY 2015), NHAs combined \$19.3 million in federal appropriations with \$57.7 million in leveraged funds to accomplish diverse preservation, conservation, recreation, and education goals. NHAs engaged over 43,000 volunteers (over 1 million volunteer hours) in projects and programs through 6,782 formal and informal partners; distributed 673 grants worth nearly \$5 million for educational, recreation, and historic preservation projects; preserved and maintained 230 historic properties; and reached over 1.8 million people through heritage area educational programs.

National Heritage Areas are individually authorized. In most cases, legislation requires a 1:1 match in funding by the managing entities. Upon designation as a National Heritage Area, a management plan is developed to provide a blueprint for the area's future activities, including a resource inventory and identification of interpretive themes, restoration projects, recreational opportunities and long-term funding strategies. Once the Secretary of the Interior has approved the management plan, the plan is implemented as funding and resources are available.

- ① Find more information about best practices, guidance on feasibility study and management planning, and links to NHA websites online at: <http://www.nps.gov/history/heritageareas/>

National Heritage Areas:

Abraham Lincoln National Heritage Area (2008) is home to a unique collection of American history surrounding Lincoln's life. This 42 county region of central Illinois shares a mission to preserve, interpret, and promote the heritage and culture of the area in the context of Lincoln's life in Illinois. More information is available at: <http://www.lookingforlincoln.com>.

America's Agricultural Partnership (Silos and Smokestacks) National Heritage Area (1996) is a 37 county area in northeast Iowa whose mission is to interpret farm life, agribusiness, and rural communities, past and present, for all age groups of visitors. Silos and Smokestacks tells the story of American agriculture and its global impact in small towns and large cities, trails and county roads, and through farms, natural areas, local museums, and historical buildings. More information is available at: <http://www.silosandsmokestacks.org>.

Arabia Mountain National Heritage Area (2006) is located in parts of three counties east of the city of Atlanta, Georgia, and comprises a region of active quarries, rolling topography, rural landscapes, and unique granite outcrop ecosystems, wetland, and pine and oak forests that include federally-protected plant species. Arabia Mountain displays the history of granite mining as an industry and culture in Georgia and its impact on the United States. More information is available at: <http://arabiaalliance.org>.

Atchafalaya National Heritage Area (2006) is a national treasure of nature, culture, and history in south-central Louisiana, encompassing the largest river swamp in the country. Characterized by a maze of streams and bayous, the area is rich in wildlife and is an important migratory bird flyway. While the 14 parishes of the heritage area are best-known for the Cajun descendants of French-speaking Acadians, the area's complex racial and ethnic mix is reflected in its distinctive architecture, music, language, food, and festivals. More information is available at: <http://www.atchafalaya.org>.

Augusta Canal National Heritage Area (1996) was created for the preservation, development, and management of the Augusta Canal as a public resource. Built in 1845 to harness the water and power of the Savannah River, the Augusta Canal offers history, recreation, and unique experiences along miles of towpath, trail, and waterway. The nine-mile corridor follows the full length of the best-preserved industrial canal of its kind remaining in the South. More information is available at: <http://www.augustacanal.com>.

Baltimore National Heritage Area (2009) includes Baltimore's oldest neighborhoods, downtown, and waterfront. The area features museums, expansive parks, and vibrant neighborhoods shaped by patterns of immigration and architecture. At its center is the Inner Harbor, one of the Nation's oldest seaports and today a vibrant destination for tourists and residents. More information is available at: <http://explorebaltimore.org>.

At a Glance...

The Baltimore National Heritage Area sponsors the "Kids in Kayaks" program, which provides outdoor experience and skill-building for Baltimore city middle school students while teaching them about history and natural areas in their own backyards. Each year, 600 students benefit from this innovative program, which is made possible by extensive in-kind support from a broad array of local partners.

Blue Ridge National Heritage Area (2003) works to preserve the spectacular beauty of the Appalachian and Blue Ridge Mountains of western North Carolina and to interpret traditional mountain music, folk life traditions, arts, culture, and influences of the Cherokee Indians, Scots-Irish, and African heritage of the 25 county region. More information is available at: <http://www.blueridgeheritage.com>.

Cache La Poudre River Corridor (2006) was established to commemorate the story of water law and water development in the West. The area extends 45 miles and includes the lands within the 100-year flood plain of the Cache La Poudre River, beginning in Larimer County at the Roosevelt National Forest, and ends east of Greeley. More information is available at: <http://www.poudreheritage.org>.

Cane River National Heritage Area (1994) fosters the protection, awareness, and development of traditional lifestyles; the natural and built environment; and a healthy economy compatible with the historic character of the Cane River National Heritage Area. More information is available at: <http://www.canerivernha.org>.

Champlain Valley National Heritage Partnership (2006) includes the linked navigable waterways and adjacent lands of Lake Champlain, Lake George, the Champlain Canal, and portions of the Upper Hudson River in the States of Vermont and New York. This region was the homeland of native people of Algonquin and Iroquois descent, played an important role in the establishment of the United States and Canada, and has served as a route of exploration, military campaigns, and maritime commerce. More information is available at: <http://www.champlainvalleynhp.org>.

Crossroads of the American Revolution National Heritage Area (2006) encompasses 213 municipalities and all or parts of 14 counties from Bergen to Gloucester Counties in New Jersey. General George Washington planned and led some of the most decisive military actions of the war across this landscape including the crucial battles of Trenton, Princeton, and Monmouth. Preserved battlefields, National Historic Landmarks, and hundreds of National Register properties also commemorate this turning point in American history. More information is available at: <http://www.revolutionarynj.org>.

Delaware and Lehigh National Heritage Corridor (1988) is a 165-mile corridor in eastern Pennsylvania where successive waves of immigrants left their cultural imprints and ethnic identity along the streets of every town and city in the Corridor. Agricultural landscapes bear witness to generations of farmers, canals and railroads fueled America's industrial revolution, and artists found beauty and community among the hills. More information is available at: <http://www.delawareandlehigh.org>.

Erie Canalway National Heritage Corridor (2000) stretches 524 miles across the full expanse of upstate New York, including four navigable waterways- the Erie, Champlain, Oswego, and Cayuga-Seneca Canals—showing our Nation's great successes of engineering, vision, hard work, and sacrifice. The Corridor also includes over 200 municipalities adjacent to the canals with stories to tell, great works of architecture to see, history to be learned, and hundreds of miles of scenic and recreational waterway and trails to explore. More information is available at: <http://www.eriecanalway.org>.

Essex National Heritage Area (1996) preserves and interprets three themes of national significance to American history: Early settlement and the first contact between native peoples and colonists (17th

century); Great Age of Sail and America's rise as an international trading power (18th and 19th centuries); and Industrial Revolution with an emphasis on textile and shoe manufacturing and the birth of the labor movement supporting NPS partners Salem Maritime and Saugus Iron Works National Historic Sites (19th and 20th century). More information is available at: <http://www.essexheritage.org>.

Freedom's Frontier National Heritage Area (2006) encompasses counties in Eastern Kansas and Western Missouri. Along this border, before and during the Civil War, a defining conflict took place between the forces of slavery and freedom. As abolitionists and others fought to keep Kansas a free state and pro-slavery forces gathered in Missouri, the Eastern press began referring to the region as "Bleeding Kansas." This story and the continuing story of the struggle for freedom of other groups are still reflected in the communities and landmarks of this region. More information is available at: <http://www.freedomsfrontier.org>.

Freedom's Way National Heritage Area (2009) in Massachusetts and New Hampshire includes 45 communities stretching across the two states. The area has a long history of social and intellectual innovation including the emergence of a democratic vision which led to the American Revolution, a tradition of religious freedom and experimentation, and nationally influential movements for conservation, social justice, abolitionism, and the American Renaissance of the nineteenth century. More information is available at: <http://www.freedomsway.org>.

Great Basin National Heritage Route (2006) incorporates the classic western landscape of White Pine County, Nevada, Millard County, Utah, and the Duckwater Shoshone Reservation. The heritage of Native Americans is represented by several significant archaeological sites from the Fremont era and by modern tribes including the Shoshone, Paiute, and Goshute. Ethnic communities of Serbs, Greeks, Basques, and Italians survive whose ancestors provided the labor for ranching, railroading, and mining enterprises within Great Basin National Heritage Route. Mormon settlers and other early pioneers are also reflected in the living cultural tradition of the Great Basin. More information is available at: <http://www.greatbasinheritage.org>.

Gullah/Geechee Heritage Corridor (2006) was established to recognize the important contributions made to American culture and history by Africans and African Americans known as the Gullah and the Geechee who settled in the coastal counties of South Carolina, Georgia, the southeast coast of North Carolina, and the northeast Coast of Florida. The distinctive culture of community is reflected in the stories, traditions, arts and crafts, culinary practices, and the Creole language of the people of the corridor. The Gullah/Geechee Cultural area demonstrates the strongest continuities to the indigenous cultures of Africa of any region in the United States. More information is available at: <http://www.gullahgeecheecorridor.org>.

Hudson River Valley National Heritage Area (1996), stretching from Troy to New York City, contains a rich assemblage of natural features and nationally significant cultural and historical sites. The period from the Revolutionary War to the Civil War is well represented and complemented by individual sites such as President Franklin Delano Roosevelt's Springwood, Eleanor Roosevelt's Val-Kill, Lyndhurst, and Vanderbilt Mansion. The valley retains the scenic, rural character that inspired the Hudson Valley School of landscape painting and the Knickerbocker writers, and recreational opportunities abound in local parks,

protected open space, and greenways. More information is available at: <http://www.hudsonrivervalley.com>.

Illinois and Michigan Canal National Heritage Corridor (1984) is the first National Heritage Area, created along the 96-mile hand dug canal completed in 1848 that stretches between LaSalle and Chicago, Illinois. The Corridor is an 862-square mile region encompassing five counties and 57 communities where Native Americans, French explorers and voyagers, canal workers, and immigrants built the Nation's most populous inland state and the American heartland. More information is available at: <http://www.iandmcanal.org>.

John H. Chafee Blackstone River Valley National Heritage Corridor (1986) tells the story of the American Industrial Revolution, which began along the 46 miles of river and canals running from Worcester, Massachusetts, to Providence, Rhode Island. The mills, villages, and associated transportation networks in the Blackstone Valley tell the story of industrialization. More information is available at: <http://blackstoneheritagecorridor.org>. The Corridor no longer receives funding under this activity.

Journey Through Hallowed Ground National Heritage Area (2008) stretches 175 miles along the Route 15 Corridor, covering four states, and includes Gettysburg, Pennsylvania; Frederick County, Maryland; Harpers Ferry, West Virginia; and Thomas Jefferson's Monticello in Charlottesville, Virginia. It is rich in history—American Indian and African American sites, restored architecture, Presidential homes, and the greatest concentration of Civil War battle sites in the country—but the land is also alive with vibrant downtowns, rich agriculture, and abundant wineries, inns, beds-and-breakfasts, fairs, and antique dealers. More information is available at: <http://www.hallowedground.org/Partner-Resources/National-Heritage-Area>.

Kenai Mountains Turnagain Arm National Heritage Area (2009) in Alaska is composed of the Kenai Mountains and the upper portion of the Turnagain Arm region in the Southwestern part of the state. The Iditarod National Historic Trail, the Seward All American Road, and the Alaska Railroad all start within the boundaries of the Heritage Area. More information is available at: <http://www.kmtacorridor.org>.

Lackawanna Heritage Valley (1996) works with a variety of partners to strengthen and enhance the development and preservation of the historic, cultural, natural, and economic resources of the communities along the Lackawanna River in northeastern Pennsylvania. The architecture, ethnic traditions, and infrastructure of the Anthracite region tell the story of the Lackawanna Valley and its role in the industrial development of the United States. More information is available at: <http://www.lhva.org>.

The Last Green Valley National Heritage Corridor (formerly Quinebaug and Shetucket Rivers Valley) (1994) is known as the Last Green Valley due to the surprisingly rural character of the 1,085 square-mile area defined by the Quinebaug and Shetucket Rivers systems. Forest and farmland make up 78 percent of its 695,000-acres, making it one of the last unspoiled and undeveloped areas in the northeastern US in the sprawling metropolitan Boston-to-Washington Corridor. More information is available at: <http://thelastgreenvalley.org>.

Mississippi Delta National Heritage Area (2009) includes all the counties in Mississippi that contain land in the alluvial floodplain of the Mississippi river. This area was cleared for cotton and plantation life and peopled by sharecroppers and land owners, including immigrants from Europe and Asia. It is an area known as “The Birthplace of the Blues” and Gospel music as well as many sites that were pivotal in the early civil rights movement. More information is available at: <http://www.msdeltaheritage.com>.

Mississippi Gulf Coast National Heritage Area (2004) is a six-county area within the Mississippi Coastal Plain that borders the Gulf of Mexico. This cultural landscape has been shaped by the coastal and river environment and a number of ethnic influences, including those of early Native Americans and Spanish, French, and English settlers. The area contains a rich assortment of cultural and historical resources related to these cultures, in addition to spectacular natural, scenic, and recreational resources. More information is available at: <http://www.msgulfcoastheritage.ms.gov>.

Mississippi Hills National Heritage Area (2009) includes all or part of 30 counties in the northeastern part of Mississippi representing a distinctive cultural landscape shaped largely by the dynamic intersection of Appalachian and Delta cultures. The area includes the birthplaces of many nationally recognized cultural icons such as Elvis Presley and William Faulkner; the Nation’s first public university for women, Mississippi University for Women; and the legacies of Civil Rights pioneers. More information is available at: <http://www.mississippihills.org>.

Mormon Pioneer National Heritage Area (2006) stretches through six counties along the Highway 89 corridor in southern Utah. The region is recognized for its dramatic landscapes, as well as a string of communities along the axis of the corridor that reflect the experience of Mormon colonization, each marked by the town planning principles of the time and the distinctive buildings of the Mormon faith. This setting tells the story of the native peoples and the early settlers, who farmed, ranched, logged, and mined in this part of the state. More information is available at: <http://www.mormonpioneerheritage.org>.

At a Glance...

In Utah, the Historic Hanksville Community Hall served as a gathering place for worship, town meetings and social activities for over a century. The town leveraged a seed grant of \$15,000 from the Mormon Pioneer National Heritage Area, to raise \$317,000 to rehabilitate the historic structure. The building re-opened for public use in 2016, preserving a significant historic site and renewing a sense of community pride.

Motor-Cities National Heritage Area (1998) preserves, interprets, and promotes Michigan’s rich automotive and labor heritage through nearly 1,200 auto-related resources; the largest concentration of auto-related sites, attractions, and events in the world. The regional boundary covers 10,000 square miles and portions of 13 counties and 250 townships municipalities including over 6 million people. More information is available at: <http://www.motorcities.org>.

Muscle Shoals National Heritage Area (2009) operates under the University of North Alabama in Alabama, spans across six counties within the Tennessee River basin of North Alabama, and was developed to help preserve the history of the region. From the tribal flute sounds and handmade instruments of Native Americans and the early settlers to the booming years of the Muscle Shoals recording studios in the 1960s and 1970s, the region created a rich music heritage that helped shape today's music world. More information is available at: <http://msnha.una.edu>.

National Aviation Heritage Area (2004) is recognized as the Birthplace of Aviation and home of the Wright brothers. The area, centered in Dayton, encompasses an eight-county area in Ohio. Partners celebrate and interpret the history of flight, preserve related historic resources, and look to the future with many education programs that focus on STEM – science, technology, engineering, and math – education. More information is available at: <http://www.visitnaha.com>.

At a Glance...

In 2015, the National Aviation Heritage Area in Western Ohio held its first “Aviation Writers Summit” to introduce a dozen prominent writers to area museums and historic sites. The three-day event yielded numerous features in leading aviation magazines and online publications. The partners are now planning a second summit, continuing an innovative approach to promoting significant area resources and supporting local preservation and education efforts.

National Coal Heritage Area (2009) is located in southern West Virginia. The rugged industrial landscape of the area showcases the stories of miners of many ethnicities who labored to extract and transport coal, and their wives, who struggled to maintain homes under primitive conditions. Coalfield history and culture contains key elements of a unique social and economic history including the stories of industrial might, the struggle for labor unions, and the growth of distinctive cultural communities among different ethnic groups who worked side-by-side and lived together in the “company towns” of the region. More information is available at: <http://coalheritage.org>.

Niagara Falls National Heritage Area (2008) is home to the natural wonder of Niagara Falls, the rapids of the Niagara River gorge, and the communities of Niagara Falls, Youngstown, and Lewiston. The region includes nationally significant historical sites including Old Fort Niagara, which tells the story of international conflict between the French, Iroquois Confederacy, British, and the United States; especially during the Revolutionary War and the War of 1812. More information is available at: <http://www.discoverniagara.org>.

Northern Plains National Heritage Area (2009) encompasses the 80-mile free-flowing stretch of the Missouri River between the Knife River Indian Villages National Historic Site and the Huff Indian Village State Historic Site, and includes sites in Burleigh, Morton, Mercer, McLean, and Oliver counties in central North Dakota. More information is available at: <http://www.northernplainsheritage.org>.

Northern Rio Grande National Heritage Area (2006) is located in Northern New Mexico, stretching from Santa Fe to Taos, and includes the counties of Santa Fe, Rio Arriba, and Taos. It encompasses a mosaic of cultures and history, including eight Pueblos and the descendants of Spanish ancestors who settled in the area as early as 1598. Within its boundaries are many significant historic sites and a cultural landscape that reflects long settlement of the region, including the Taos Pueblo, a World Heritage Site. More information is available at: <http://www.riograndenha.com>.

Ohio and Erie National Heritage Canalway (1996) preserves and celebrates the rails, trails, landscapes, towns, and sites that grew up along the first 110 miles of the canal that helped Ohio and our Nation grow. It offers opportunities to discover canal history along an 81-mile towpath trail as well as a myriad of interconnected communities as a source of inspiration and economic development that contribute to the quality of life in the counties of Cuyahoga, Summit, Stark, and Tuscarawas in Northeastern Ohio. More information is available at: <http://www.ohioanderiecanalway.com>.

Oil Region National Heritage Area (2004) centers around the story of Colonel Edwin Drake's drilling of the world's first successful oil well in 1859, which changed the course of industry, society, and politics in the modern world. The area contains a number of remnants of the oil industry, as well as historic valley settlements, riverbed settlements, plateau developments, farmlands, and industrial landscapes, and was shaped by Native Americans, the French and Indian War, African Americans and the Underground Railroad, and Swedish and Polish immigrants. More information is available at: <http://www.oilregion.org/oil-region-national-heritage-area>.

Rivers of Steel National Heritage Area (1996) works within the seven counties of southwestern Pennsylvania to conserve, preserve, manage, and interpret the legacy of big steel and its related industries. Rivers of Steel is building on the area's remarkable transition from heavy industry to high technology and diversified services as well as bolstering the new regional economy by promoting tourism and economic development based on the region's historic industrial saga, including the site of the 1892 Homestead Steel Strike. More information is available at: <http://www.riversofsteel.com>.

Sangre de Cristo National Heritage Area (2009) in Colorado's San Luis Valley is the cradle of Colorado's earliest settlement, and is recognized as a confluence of Hispano, Anglo, and American Indian cultures. Spanning more than 3,000 square miles, the area includes the counties of Conejos, Costilla, and Alamosa, the Monte Vista National Wildlife Refuge, the Baca National Wildlife Refuge, the Alamosa National Wildlife Refuge, and the Great Sand Dunes National Park and Preserve, containing the largest sand dunes in North America. More information is available at: <http://www.sdcnha.org>.

Schuylkill River Valley National Heritage Area (2000) conserves, interprets, and develops the historical, cultural, natural, and recreational resources related to the heritage of the Schuylkill River Valley of Southeastern Pennsylvania. Pre-Revolutionary mills and late 19th century factories, rural villages, and the City of Philadelphia are all part of the fabric of the Schuylkill River Valley. More information is available at: www.schuylkillriver.org.

Shenandoah Valley Battlefields National Historic District (1996) tells the military and civilian stories of the Civil War from 1861 to 1864 when the Shenandoah Valley of Virginia was caught in the crossfire between the North and the South because of its strategic location between the two capitals and a key transportation corridor. Today, 15 battlefields and over 320 sites, towns, villages, and farms in the eight county National Historic District attest to the struggle, courage, and perseverance of soldiers and civilians alike. More information is available at: <http://www.shenandoahatwar.org>.

South Carolina National Heritage Corridor (1996) is bounded on one end by the port city of Charleston and on the other by the foothills of the Blue Ridge Mountains. The 240 miles and 14 counties that compose the Heritage Corridor are divided in four distinct regions that work together to tell the story of the Old South: a story of plantations and cotton fields, of kindred spirits and a county in conflict, of hardships and prosperity, of family and friends. They also tell the story of the New South: a story of railroads and its towns, industry and its villages, of technology and its accomplishments. More information is available at: <http://www.scnhc.org>.

South Park National Heritage Area (2009) in Colorado includes 19 working ranches, some of which were founded as early as the 1860s, along 30 miles of stream corridor and 17,000 acres of wetlands and agricultural lands in the headwaters of the South Platte River. It also includes a number of mines, including the world's highest mine, at 14,157 feet, on Mt. Lincoln near Alma. More information is available at: <http://www.southparkheritage.org>.

Southwestern Pennsylvania Heritage Preservation Commission (1988) recognized the cultural heritage of the nine-county region in southwestern Pennsylvania associated with the three basic industries of iron and steel, coal, and transportation. The Commission no longer receives funding under this activity.

Tennessee Civil War National Heritage Area (1996) provides leadership and support to organizations across Tennessee, creating opportunities for education, interpretation, preservation, and economic development by telling the powerful stories of warfare, the demands of the home front and occupation, the freedom of emancipation, and the enduring legacies of Reconstruction. Geographic location, along with strategic river and rail routes, productive farmlands, and industrial sites made Tennessee a crucial prize fought for by both armies. More information is available at: <http://www.tncivilwar.org>.

Upper Housatonic National Heritage Area (2006) is located in northwestern Connecticut and western Massachusetts and is noted for its picturesque landscape, the meandering Housatonic River, and traditional New England towns. The early history of the area was marked by the Revolutionary War, industrialization and deforestation, followed by a long history of reclamation and conservation. Writers, artists, and vacationers have visited the region for 150 years to enjoy its scenery and artistic festivals, making it one of the country's leading cultural resorts. More information is available at: <http://www.upperhousatonicheritage.org>.

Wheeling National Heritage Area (2000). Throughout the 19th century, Wheeling served as the "Crossroads of America", playing an important role in the settlement of the Nation. Wheeling was a crossroads of western expansion and is the site of many industries including iron and steel, nails, textiles, boat building, glass manufacturing, and stogie and tobacco manufacturing. More information is available at: <http://wheelingheritage.org>.

Yuma Crossing National Heritage Area (2000) commemorates the natural ford on the Colorado River, which has been a gathering spot for people for over 500 years and is an important landmark of the Nation's westward expansion. Yuma celebrates its historic role in water management to produce abundant agriculture in the desert, and now is an innovator in community-driven wetlands restoration along the Colorado River. More information is available at: <http://www.yumaheritage.com>.

FY 2018 Program Performance

National Heritage Areas would continue to work through existing partnerships, including state governments and non-profit organizations, and develop new sources of support to accomplish their respective missions.

Activity: Heritage Partnership Programs
Program Component: Administrative Support

Justification of 2018 Program Changes

The FY 2018 budget request for Administrative Support is \$809,000 and 5 FTE, a program change of -\$182,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Heritage Partnership Programs Administrative Support (FY 2017 Base: \$980,000 / FY 2018 Request: -\$182,000 / 0 FTE) – The National Park Service proposes to reduce funding for administrative support of the National Heritage Area Program by \$182,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. In keeping with the proposed elimination of the underlying grant program, administrative staff would remain to provide technical assistance, continue administration of remaining funding balances, and manage wind-down of federal involvement with NHAs.

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.

FY 2018 Program Performance

Administrative support funding for FY 2018 would be used to manage the transition away from direct federal funding of the National Heritage Areas.

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

Budget Account Schedules

National Recreation and Preservation

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

		2016	2017	2018
Identification code 14-1042-0-1-303		Actual	Estimate	Estimate
Obligations by program activity:				
Direct program:				
0.01	Recreation programs.....	1	1	0
0.02	Natural programs.....	14	14	12
0.03	Cultural programs.....	24	24	23
0.05	Grant administration.....	2	2	0
0.06	International park affairs.....	2	2	1
0.08	Heritage partnership programs.....	20	20	1
8.01	Reimbursable program.....	3	4	4
9.00	Total new obligations.....	66	67	41
Budgetary Resources:				
10.00	Unobligated balance brought forward, Oct 1.....	5	6	6
Budget authority:				
Discretionary:				
11.00	Appropriation.....	63	63	37
17.00	Spending authority from offsetting collections, discretionary: collected.....	4	4	4
19.00	Budget authority (total).....	67	67	41
19.30	Total budgetary resources available for obligation.....	72	73	47
19.41	Unexpired unobligated balance, end of year.....	6	6	6
Change in obligated balance:				
30.00	Obligated balance, start of year	45	49	46
30.10	Obligations incurred, unexpired accounts.....	66	67	41
30.20	Outlays (gross).....	-61	-70	-54
30.41	Recoveries of prior year unpaid obligations.....	-1	0	0
30.50	Obligated balance, end of year.....	49	46	33
Outlays, gross:				
40.10	Outlays from new discretionary authority.....	34	45	28
40.11	Outlays from discretionary balances.....	27	25	26
40.20	Total outlays, gross.....	61	70	54
Offsets:				
Against gross budget authority and outlays:				
40.33	Offsetting collections (collected) from: non-Federal sources	-4	-4	-4
Net budget authority and outlays:				
41.80	Budget authority.....	63	63	37
41.90	Outlays.....	57	66	50

NR&P Object Classification (in millions of dollars)

		2016	2017	2018
Identification code 14-1042-0-1-303		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	19	19	18
11.13	Other than full-time permanent.....	2	2	2
11.19	Total personnel compensation.....	21	21	20
11.21	Civilian personnel benefits.....	7	7	7
12.10	Travel and transportation of persons.....	1	1	1
12.52	Other services from non-federal sources.....	2	2	2
12.60	Supplies and materials.....	1	1	1
13.10	Equipment.....	1	1	1
14.10	Grants, subsidies, and contributions.....	30	30	5
19.90	Subtotal, direct obligations.....	63	63	37
Reimbursable obligations:				
Personnel compensation:				
21.11	Full-time permanent.....	2	2	1
21.21	Civilian personnel benefits.....	1	1	1
22.52	Other services from non-federal sources.....	0	1	2
29.9	Subtotal, reimbursable obligations.....	3	4	4
99.99	Total, new obligations.....	66	67	41

NR&P Personnel Summary

		2016	2017	2018
Identification code 14-1042-0-1-303		Actual	Estimate	Estimate
Direct				
10.01	Direct civilian full-time equivalent employment.....	221	219	207
Reimbursable				
20.01	Reimbursable civilian full-time equivalent employment.....	18	18	18

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 important 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 a single budget activity:

Grants-in-Aid

The Grants-in-Aid activity includes grants to the states, territories, and Indian tribes for the preservation of their cultural heritage.

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

Summary of FY 2018 Budget Requirements: HPF

Budget Activity/Subactivity	2016 Actual		2017 CR Baseline		Fixed Costs & Related	Internal Transfers (+/-)	Program Changes (+/-)		2018 Request		Change from 2017 CR Baseline (+/-)	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Grants-in-Aid												
Grants-in-Aid to States and Territories	0	46,925	0	46,836	0	0	0	-4,702	0	42,134	0	-4,702
Grants-in-Aid to Indian Tribes	0	9,985	0	9,966	0	0	0	-1,000	0	8,966	0	-1,000
Grants-in-Aid to Historically Black Colleges & Universities	0	0	0	0	0	0	0	0	0	0	0	0
Competitive Grants	0	8,500	0	8,484	0	0	0	-8,484	0	0	0	-8,484
Subtotal, Grants-in-Aid	0	65,410	0	65,286	0	0	0	-14,186	0	51,100	0	-14,186
TOTAL, HPF	0	65,410	0	65,286	0	0	0	-14,186	0	51,100	0	-14,186

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), \$51,100,000, to be derived from the Historic Preservation Fund and to remain available until September 30, 2019.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 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 2017 President's budget request.

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), \$51,100,000,

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, 2019.

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
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Grants-in-Aid (\$000)	2016 Enacted	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Grants-in-Aid to States and Territories	46,925	46,836	0	0	-4,702	42,134	-4,702
Grants-in-Aid to Indian Tribes	9,985	9,966	0	0	-1,000	8,966	-1,000
Grants-in-Aid to Historically Black Colleges and Universities	0	0	0	0	0	0	0
Competitive Grants	8,500	8,484	0	0	-8,484	0	-8,484
Total Requirements	65,410	65,286	0	0	-14,186	51,100	-14,186
<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 2018 Program Changes for Grants-in-Aid

<u>Program Changes</u>	(\$000)	FTE
• Reduce Support for Grants-in-Aid to States and Territories	-4,702	0
• Reduce Support for Grants-in-Aid to Indian Tribes	-1,000	0
• Eliminate Competitive Grants	-8,484	0
Total Program Changes	-14,186	0

Mission Overview

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

Activity Overview

The Grants-in-Aid activity provides grants in accordance with the provisions of the National Historic Preservation Act (54 U.S.C. 300101 et seq.), demonstrating leadership and support for the preservation of the nation's cultural, historic, and prehistoric treasures. Grants under this activity fall into the following categories: 1) matching grants to states, territories, and the Freely Associated States (Micronesia), 2) grants to Indian tribes, Alaska Natives, and Native Hawaiians for cultural heritage preservation.

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for Grants-in-Aid to States and Territories is \$42,134,000, a program change of -\$4,702,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Grants-in-Aid to States and Territories (FY 2017 Base: \$46,836,000 / FY 2018 Request: -\$4,702,000 / 0 FTE) - The National Park Service proposes to reduce funding for Grants-in-Aid to States and Territories by \$4.7 million in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments. The grants support State Historic Preservation Offices (SHPOs) in carrying out federal preservation mandates at the state level. The proposed funding level reduces the resources available to state and local governments for conducting preservation projects, and it would impact the capacity of state governments to perform the preservation responsibilities required by the National Historic Preservation Act, including required reviews of federal agency planning efforts that affect historic assets. At the proposed level of funding, the average annual award per state would decrease from \$795,000 in FY 2016 to \$714,000 in FY 2018.

Program Overview

In 1966, the Special Committee on Historic Preservation of the US Conference of Mayors addressed the need to establish a national historic preservation program. The result was the National Historic Preservation Act (NHPA) (54 U.S.C. 30010 et seq.) which authorized a State Historic Preservation Officer for each state and created the National Register of Historic Places -- a mechanism for improving and coordinating federal agency planning efforts that affect historic assets to more effectively protect these assets. The Historic Preservation Fund (HPF) was established in 1977 as a matching grant program and was authorized at \$150 million per year; the authority to deposit receipts into the fund was recently reauthorized through 2023. The HPF is funded by Outer Continental Shelf oil lease revenues. In this way, revenues generated by depletion 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. Preservation activities may be carried out directly by states, or through subgrants and contracts to public and private agencies, nonprofit organizations, educational institutions, and individuals. Ten percent of each state's allocation must be distributed as subgrants to local governments in their state. HPF grants to Indian tribes, as described in the Grants-in-Aid to Tribes section, allow tribes to fulfill similar preservation activities and responsibilities on Indian lands.

Funding is used by states to pay for HPF eligible preservation projects including: survey and inventory completion, National Register nominations, preservation education, architectural planning, historic

structure reports, community preservation plans, and bricks and mortar repair to buildings. SHPOs also use funds to perform reviews of federally-funded projects that potentially affect historic resources and assets, under Section 106 of the NHPA (54 U.S.C. 306108 et seq.). A minimum of ten percent of each SHPOs' allocation must be subgranted to assist Certified Local Governments. These are local governments certified by the NPS and the state as having made a commitment to local historic preservation. These funds are spent locally on preservation projects, with selection decisions made at the state level. Below are recent activities funded through Historic Preservation Fund Grants-in-Aid to the State Historic Preservation Offices:

- Facilitated over \$5.85 billion of private investment in FY 2016 in the rehabilitation of income-producing historic properties under the Federal Historic Preservation Tax Incentives Program; a total of \$84 billion in completed projects since the program's inception in 1977.
- Created 7,181 new low and moderate income housing units through the Federal Historic Preservation Tax Incentives program in FY 2016, for a total of 153,255 units since 1977.
- Surveyed approximately 15.4 million acres during FY 2015 for cultural resources by states. Similar levels of performance are expected for subsequent years.
- State Historic Preservation Offices reviewed 110,500 federal undertakings in FY 2015 providing 88,600 National Register eligibility opinions.
- An estimated 108,528 jobs created by Federal Historic Preservation Tax Incentives Program in FY 2016, and over 2.36 million from the program's inception in 1977 through 2015 (the most recent year available).
- Added 1,127 listings to the National Register of Historic Places in FY 2016, bringing the cumulative total to 92,375 listings with over 1.8 million contributing resources (buildings, sites, structures, objects).
- 36 new communities became Certified Local Governments (CLGs) during FY 2016, bringing the cumulative total to 1,965 CLGs throughout the nation.
- Under local law, CLGs designated 41,900 new properties in FY 2015, and 90,800 properties took part in local preservation review, programs, and incentives.
- Twelve SHPOs and two THPOs managed \$48 million in disaster recovery grants awarded in 2013 for Hurricane Sandy impacted areas in FY 2015.
- Five statewide historic preservation plans were submitted by SHPOs and approved by the NPS in FY 2015.

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

FY 2018 Program Performance

In FY 2018, Grants-in-Aid to States and Territories would:

- Contribute to efforts to protect and preserve historic resources.
- Contribute to the fulfillment of state responsibilities under the NHPA.
- Award 59 HPF grants to states and territories totaling \$42.1 million; and distribute approximately 800 subgrants to Certified Local Governments by each state, totaling \$4 million
- Nominate approximately 800 properties to the National Register of Historic Places.
- Approve approximately 30 new CLGs. Under local law, CLGs would newly designate approximately 42,000 properties in FY 2018. Approximately 90,000 properties would take part in local preservation review, programs, and incentives.
- Assist in evaluating commercial property rehabilitation proposals that may qualify for approximately \$4 billion in private investment, creating up to 8,000 jobs through federal preservation tax incentives.
- States will survey approximately six million acres for cultural resources, with over 130,000 significant historical and archeological properties inventoried, evaluated, or designated.
- States will review approximately 100,000 federal undertakings in FY 2018, providing 82,000 National Register eligibility opinions.
- Under local law, CLGs will newly designate 40,000 properties, and 90,000 properties will take part in local preservation review, programs, and incentives in 2018.
- Twelve SHPOs and two THPOs will manage and complete \$48 million in disaster recovery grants awarded in 2013 for Hurricane Sandy impacted areas.
- Approximately five statewide historic preservation plans will be submitted by SHPOs and approved by the NPS in FY2018.

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for Grants-in-Aid to Tribes is \$8,966,000, a program change of -\$1,000,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Grants-in-Aid to Indian Tribes (FY 2017 Base: \$9,966,000 / FY 2018 Request: -\$1,000,000 / 0 FTE) – The budget proposes to reduce funding for Grants-in-Aid to Indian Tribes by \$1.0 million in FY 2018. The proposed reduction would allow the NPS to balance remaining resources between park operations and program investments. The grant program supports Tribal Historic Preservation Offices (THPOs) in the preservation of tribal cultural resources and heritage. The proposed reduction would impact the tribes' capacity to conduct cultural and historic preservation activities and to participate in required consultation on federally-funded projects that impact tribal land or any historic property to which a tribe attaches religious or cultural significance. At the proposed funding level, the average grant award will drop to approximately \$47,000 in FY 2018 from \$60,000 in FY 2016.

Program 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. The number of THPOs is continually growing as more tribes choose to participate in the program. Annually, the NPS certifies between 5-10 new THPOs through Memoranda of Agreement. Distribution of grants to THPOs is based on a formula that considers both the number of eligible tribes and the relative size of tribal lands. Eligible activities may include development of tribal resource management plans, historic preservation skills development, historical and archeological surveys, oral history projects, and performing Section 106 reviews of proposed federally-funded projects. Grants to tribes, which do not have a matching requirement, serve to help preserve vanishing tribal cultural resources and heritage, allowing tribes to participate in a national preservation program and developing capabilities for conducting sustainable preservation programs.

This subactivity also supports Tribal Heritage Grants to Indian tribes, Alaska Native villages and corporations, and Native Hawaiian organizations for the preservation and protection of their cultural heritage. Unlike THPO Grants, these grants are competitively selected, require a projected completion date of two years or less, and are funded under five basic categories: Locating and Identifying Cultural Resources, Preserving Historic Structures Listed on the National Register of Historic Places, Comprehensive Preservation Planning, Oral History and Documenting Cultural Traditions, and Education and Training for Building a Historic Preservation Program. This grant program has funded projects such as survey and inventory of sacred and historic places, nominations to the National Register of Historic Places, traditional skills survey of tribal members, documenting traditional lifeways through oral histories, and providing education and training in historic preservation.

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

At a Glance...***Preserving and Understanding Tribal Heritage***

This past July the Bureau of Land Management Arcata Field Office provided a fallen 600-year-old redwood tree to the Wiyot Tribe's THPO Office. The Wiyot Tribal Council and the Wiyot THPO organized a hands-on workshop for youth where they loaded and transported the old-growth tree to Table Bluff Reservation, and crafted traditional dug-out canoes and planks for redwood houses in collaboration with the Yurok Tribe. Participants learned from Wiyot Elder George Buckly and Yurok Elder Willard Carlson how to split the logs, and the cultural and historical importance of redwoods to Wiyot and Yurok cultures. Chairman of the Wiyot Tribe, Ted Hernandez, shared that "it was a great feeling to witness these young men and even the BLM staff learn our traditional knowledge from these two elders." According to Hernandez, by combining hands-on artisanal skills with learning stories from tribal members, the workshop highlighted how stories about Wiyot and Yurok culture "intertwined with the redwoods." Thomas Torma, Cultural Director and THPO for the Wiyot Tribe added that a strong partnership with the Bureau of Land Management Arcata Field Office, in large part due to the THPO program, made this cooperation successful.



Photographed: Guy Dowd, David LaFever, Melvin Farmer, Ted Hernandez, Thomas Dunklin, Alex Lopez, James Pagua, George Buckley, Vincent Tracy, Willard Carlson and Dakota Farmer. Photograph courtesy of the Wiyot Tribe.

FY 2018 Program Performance

The number of THPOs continues to grow, with approximately 5-10 new THPOs coming into existence each year. Between FY 2010 and FY 2016, the number of THPOs receiving funds grew from 100 to 163, while the average grant award dropped from \$72,500 to \$60,000. The NPS estimates 176 tribes will receive funds in FY 2018. At the level of funding requested in FY 2018, the average grant award will be \$47,000.

In FY 2018, Grants-in-Aid to Indian Tribes would support the following:

- The NPS would award an estimated 176 grants to THPOs and approximately 15 competitive tribal heritage grants to federally recognized tribes, Alaska Natives, and Native Hawaiian organizations.
- Approximately 3,000 new listings would be added to tribal inventories.
- Approximately 250,000 acres would be surveyed for cultural resources by tribes with over 9,105 significant historical and archeological properties inventoried, evaluated, or designated by tribes.
- THPOs would review approximately 68,000 federal undertakings, providing 5,000 National Register eligibility opinions.

Activity: Grants-in-Aid

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

Justification of FY 2018 Program Changes

The FY 2018 budget requests no funding for Grants-in-Aid to Historically Black Colleges and Universities, with no program changes from the FY 2017 Continuing Resolution.

Program Overview

In 1980, President Jimmy Carter signed Executive Order 12232 and established the White House Initiative on Historically Black Colleges and Universities (HBCUs). The Initiative was created to provide HBCUs access to participate in and benefit from federally funded programs. Presidents Ronald Reagan, George Bush, Bill Clinton, George W. Bush, and Barack Obama have all signed Executive Orders to reaffirm the mandate begun by Carter, further strengthening the HBCU program and giving it national attention. An outgrowth of the 1980 White House Initiative on HBCUs was the Secretary of the Interior's Historic Preservation Initiative, established to identify and restore those historic structures on HBCU campuses considered to be the most historically significant and physically threatened – the likelihood of loss of the structure if work was not performed as soon as possible to save it. It was also established in direct response to the needs of many of the historically black colleges and universities, which were presented with critical rehabilitation needs, but lacked the resources to repair these buildings. Between 1998 and 2009, the NPS awarded almost \$60 million of historic preservation grants to HBCUs to restore historic properties on their campuses. In FY 2018, the NPS will not have any administrative responsibilities remaining for previously awarded grants from this program.

Activity: Grants-in-Aid
Subactivity: Competitive Grants

Justification of FY 2018 Program Changes

The FY 2018 budget requests no funding for Competitive Grants, a program change of -\$8,484,000 and 0 FTE from the FY 2017 Continuing Resolution.

Eliminate Competitive Grants (FY 2017 Base: \$8,484,000 / FY 2018 Request: -\$8,484,000 / 0 FTE) -

The National Park Service proposes to eliminate funding for Competitive Grants in FY 2018. The proposed program reduction would allow the NPS to focus its remaining resources on park and program operations. The grant program supports the preservation, documentation, and interpretation of the sites and stories of the Civil Rights Movement and the African-American experience. The proposed reduction would impact the Service's capacity to support non-traditional cultural and place-based historic preservation. While no competitive grants would be awarded from this program in FY 2018, the NPS would continue to administer over 100 prior year awards for up to five additional years. In FY 2018, administration of those grants would be absorbed by the Grants Administration Program within the National Recreation and Preservation appropriation, with no corresponding program increase requested.

Program Overview

Competitive grants allow for the award of grants across the boundaries of traditional grant models, including award of grants to local governments and non-profits, allowing different communities and organizations to work together on over-arching issues and preservation needs. In past years, this program has funded competitive grants to preserve the sites and stories of the Civil Rights Movement and the African-American Experience. These grants supported surveys and documentation, development of place-based interpretive and educational materials, and bricks and mortar projects. This program has also funded grants designed to address the underrepresentation of certain communities and groups in the range of properties included on the National Register. These grants supported projects survey and inventory historic properties associated with communities underrepresented in the National Register of Historic Places, and to develop the nominations to the National Register for such sites. These projects were intended to increase the recognition, understanding, and preservation of resources associated with underrepresented communities in their state and work towards a National Register that fully reflects the diversity of the American story. Funding also supported the administration of this grant program.

FY 2018 Program Performance

For information on the administration of prior year awards from this program, please see the Grants Administration Program within the National Recreation and Preservation appropriation.

Budget Account Schedules Historic Preservation Fund

HPF Program and Financing (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-5140-0-2-303				
Obligations by program activity:				
Direct program:				
00.01	Grants-in-Aid.....	58	65	54
09.00	Total new obligations.....	58	65	54
Budgetary Resources:				
10.00	Unobligated balance carried forward, start of year.....	6	13	13
10.50	Unobligated balance (total).....	6	13	13
Budget authority:				
Discretionary:				
11.01	Appropriation (special fund, definite) HPF.....	65	65	51
19.30	Total budgetary resources available.....	71	78	64
19.41	Unexpired unobligated balance, end of year.....	13	13	10
19.52	Expired unobligated balance, start of year.....	2	4	4
19.53	Expired unobligated balance, end of year.....	1	4	4
19.54	Unexpired balance cancelling.....	3	0	0
Change in obligated balances:				
Unpaid obligations				
30.00	Obligated balance, start of year.....	98	88	72
30.10	Obligations incurred, unexpired accounts.....	58	65	54
30.20	Outlays, gross:.....	-66	-81	-83
30.41	Recoveries of prior year unpaid obligations, expired.....	-2	0	0
32.00	Obligated balance, end of year (net).....	88	72	43
Outlays, gross:				
40.10	Outlays from new discretionary authority.....	14	33	26
40.11	Outlays from discretionary balances.....	52	48	57
40.20	Total outlays, gross.....	66	81	83
Net budget authority and outlays:				
41.80	Budget authority.....	65	65	51
41.90	Outlays.....	66	81	83

HPF Object Classification (in millions of dollars)

		2016	2017	2018
Identification code 14-5140-0-2-303		Actual	Estimate	Estimate
Direct obligations:				
14.10	Grants, subsidies, and contributions.....	58	65	54

HPF Personnel Summary

		2016	2017	2018
Identification code 14-5140-0-2-303		Actual	Estimate	Estimate
10.01	Civilian full-time equivalent employment.....	0	0	0

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Appropriation: Construction**Mission Overview**

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

Appropriation Overview

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

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

Line Item Construction

National Park Service Line Item Construction provides for major rehabilitation and replacement of existing facilities needed to accomplish mission goals throughout the National Park System.

Special Programs

Special Programs provide for minor, unscheduled and emergency construction projects; inspection, repair or deactivation of dams; repair or replacement of park employee housing; and replacement of automated and motorized equipment.

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 protection, 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 quality 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 special 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 2018 Budget Requirements: CONST

Budget Activity/Subactivity	2016 Actual		2017 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2018 Request		Change from 2017 CR Baseline (+/-)	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Line Item Construction												
Line Item Construction Projects	39	116,276	39	116,055	0	0	0	+12,956	39	129,011	0	+12,956
Abandoned Mineral Lands Projects	0	0	0	0	0	0	0	+4,000	0	4,000	0	+4,000
Demolition and Disposal Projects	0	0	0	0	0	0	0	+4,000	0	4,000	0	+4,000
Subtotal, Line Item Construction	39	116,276	39	116,055	0	0	0	+20,956	39	137,011	0	+20,956
Special Programs												
Emergency & Unscheduled Projects	1	3,855	1	3,848	0	0	0	0	1	3,848	0	0
Improvement Program	4	2,200	4	2,196	+4	0	0	0	4	2,200	0	+4
Dam Safety and Security Program	2	1,248	2	1,246	+1	0	0	0	2	1,247	0	+1
Equipment Replacement Program	0	13,500	0	13,474	0	0	0	0	0	13,474	0	0
Subtotal, Special Programs	7	20,803	7	20,764	+5	0	0	0	7	20,769	0	+5
Construction Planning	0	7,266	0	7,251	0	0	0	+10,202	0	17,453	0	+10,202
Construction Program Mgmt & Operations												
Construction Program Management	10	2,775	10	2,770	+29	0	0	-150	10	2,649	0	-121
Denver Service Center Operations	128	17,780	126	17,746	+288	0	+6	+1,048	132	19,082	+6	+1,336
Harpers Ferry Center Operations	54	10,126	53	10,107	+122	0	-4	-1,200	49	9,029	-4	-1,078
Regional Facility Project Support	29	6,090	29	6,078	+70	0	+7	+3,748	36	9,896	+7	+3,818
Subtotal, Construction Program Mgmt & Operations	221	36,771	218	36,701	+509	0	+9	+3,446	227	40,656	+9	+3,955
Management Planning												
Unit Management Plans	34	5,956	34	5,945	+72	0	-2	-654	32	5,363	-2	-582
Special Resources Studies	11	1,786	11	1,783	+27	0	-1	-196	10	1,614	-1	-169
EIS Planning and Compliance	17	4,079	17	4,071	+40	0	-1	-448	16	3,663	-1	-408
Subtotal, Management Planning	62	11,821	62	11,799	+139	0	-4	-1,298	58	10,640	-4	-1,159
SUBTOTAL, CONSTRUCTION APPROPRIATION	329	192,937	326	192,570	+653	0	+5	+33,306	331	226,529	+5	+33,959
<i>Hurricane Sandy Supplemental [P.L. 113-2]</i>	<i>26</i>	<i>0</i>	<i>13</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-10</i>	<i>0</i>	<i>3</i>	<i>0</i>	<i>-10</i>	<i>0</i>
TOTAL, CONSTRUCTION	355	192,937	339	192,570	+653	0	-5	+33,306	334	226,529	-5	+33,959

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

Fixed Cost Changes and Projections	2017 Change	2017 to 2018 Change
Pay Raise	+402	+653
The change reflects the salary impact of programmed pay raise increases.		

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, \$226,529,000, to remain available until expended: Provided, That, notwithstanding any other provision of law, for any project initially funded in fiscal year 2018 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 consult with the Committees on Appropriations, in accordance with current reprogramming thresholds, prior to making any charges authorized by this section.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 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 2017 President’s budget request.

However, the FY 2018 President’s request differs from the Consolidated Appropriations Act, 2016 (P.L. 114–113) in two instances. First, it deletes the phrase “...including modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989 (16 U.S.C. 410r-8).” This language is not necessary in FY 2018, as the request does not propose new efforts authorized under the Everglades National Park Protection and Expansion Act. Second, it also adds the phrase “...and compliance and planning for areas and programs administered by the National Park Service.” The proposed language more fully describes the range of activities supported by the Construction appropriation, as explained in the following program narratives.

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 well-being of proposed changes concerning available resources.

3. \$226,529,000, 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 2018 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 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 consult with the Committees on Appropriations, in accordance with current reprogramming thresholds, prior to making any charges authorized by this section.**

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

Activity:	Line Item Construction
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Line Item Construction (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Line Item Construction Projects	116,276	116,055	0	0	+12,956	129,011	+12,956
Abandoned Mineral Lands	0	0	0	0	+4,000	4,000	+4,000
Demolition and Disposal	0	0	0	0	+4,000	4,000	+4,000
Total Requirements	116,276	116,055	0	0	+20,956	137,011	+20,956
<i>Total FTE Requirements</i>	<i>39</i>	<i>39</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>39</i>	<i>0</i>

Summary of FY 2018 Program Changes for Line Item Construction

<u>Program Changes</u>	(\$000)	FTE
• Increase Support for Line Item Construction Projects	+12,956	0
• Remediate Safety and Environmental Hazards at Abandoned Mineral Lands	+4,000	0
• Demolish and Dispose of Unsafe and Unusable Facilities	+4,000	0
TOTAL Program Changes	+20,956	0

Mission Overview

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

Activity Overview

The NPS Line Item Construction Program provides for the construction, rehabilitation, and replacement of those assets needed to accomplish the management objectives approved for each park using a two-tier priority system that maximizes construction investments. The first tier assesses and prioritizes improvements related to financial sustainability, health and safety, resource protection, and visitor services. Projects are scored using the Service's Capital Investment Strategy scoring system, which incorporates the Department's Five-Year Deferred Maintenance and Capital Improvement Plan criteria. The second tier assesses the advantage or benefits associated with each project. Projects are evaluated based on NPS mission factors and a benefit score is determined along with a benefit cost ratio. Projects with the highest combined scores, receive priority in the Services' Line Item Construction Program. The NPS tracks the facility condition index (FCI), allowing NPS to benchmark desired conditions on types of assets, and measure improvements at the individual asset level, park level, and national level.

Abandoned Mineral Lands

Mining and other mineral resource development have occurred in many areas throughout the United States that are now units of the National Park System. Abandoned Mineral Land (AML) features are vestiges of a time when reclamation of mined areas was not required by federal or state laws and regulations. Many have serious safety issues and resource impacts; this budget activity provides for the safe removal or mitigation of these impacts.

Demolition and Disposal

Often through creation or land acquisition, many parks have excess property that does not add value to the park experience. This activity provides for the removal of excess, unsafe, or unusable property, reducing the burden on park resources and redirecting those resources toward higher priority assets.

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Line Item Construction program is \$129,011,000 and 39 FTE, a program change of +\$12,956,000 and 0 FTE from the FY 2017 Continuing Resolution.

Increase Support for Line Item Construction Projects (FY 2017 Base: \$116,055,000 / FY 2018 Request: +\$12,956,000 / 0 FTE) Funding is requested to address the deferred maintenance backlog on the highest priority assets across the National Park System. With a deferred maintenance backlog of over \$11 billion, half of which is on transportation infrastructure, the NPS must strategically invest in those assets critical to the safety of visitors and employees, protection of resources, and operability of systems essential to the access, experience, and mission of each national park unit. Individual projects for the Line Item Construction program are selected using merit-based criteria, combining the Service's Capital Investment Strategy and the Department of the Interior's project scoring/priority setting guidance. The multi-year investment strategy and individual projects are documented within a comprehensive five-year priority list. The FY 2018 Line Item Construction list includes only the most critical life/health/safety, resource protection, and emergency projects, and does not propose funding any new facility construction.

Program Overview

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

All eligible NPS line item construction projects are scored according to the Service's Capital Investment Strategy with a conversion to the Department of the Interior scoring system that gives the highest scores, and consideration for funding, to those projects that will correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance had been deferred. Project scores, and the Departmental criteria against which they are rated, are shown on the justification for each line item construction project. The FY 2018 line item construction project list is the current set of construction priorities to meet the most urgent programmatic needs during FY 2018.

At A Glance...

Line-Item Construction Achievements – National Mall Reconstruction, Washington, DC

The National Mall and the cultural landscapes surrounding its monuments and memorials create the heart of the nation's capital, often called America's Front Yard. More than 25 million visits are estimated to occur on these landscapes annually, and with up to 3,000 special events per year on the Mall, keeping the trees and turf alive and healthy is a daunting challenge.

The National Mall Plan, a multi-year planning effort aimed at improving the health and sustainability of the National Mall, received over 30,000 comments from the public. The single most represented comment reflected the public's opinion that the Mall does not look as presentable as it should despite its importance to the nation as a civic space.

The strategy to improve the visual quality of the Mall and accommodate high levels of use with sustainable management included a three prong approach – turf reconstruction, maintenance, and event management. An operations and management manual laid out the changes for permitting and maintenance, setting new rules for turf protection, monitoring, and, recovery periods between events. The operations and maintenance manual ensures that the investment will be protected for years to come.



*Phase 1 Construction Completed;
Phases 2 and 3 "Before" Photo*



All phases complete

At the start of the reconstruction project, there were no working irrigation systems in the lawn panels due to damage incurred from events and heavy vehicles. Without the ability to irrigate, along with the compacted soil structure unable to percolate rainwater, the Mall consisted of hard-packed soil and a sparse population of weeds. The reconstruction project started with Phase 1 construction in July 2011. The \$14 million construction for the first phase of the turf restoration effort included the replacement of three lawn panels, installation of granite curb edging, and the addition of drainage and irrigation systems between 3rd and 7th streets NW. In addition, an underground pump house and all associated pump systems to serve the irrigation system, and two underground cisterns with the capacity to hold 0.5 million gallons of irrigation water for the Mall were installed. The project was completed in 2012, and tested the use of the protective turf covers with success.

The \$22 million construction contract for the second and third phases to rehabilitate turf on the National Mall from 7th to 14th streets NW. began in July 2014. This work included the reconstruction of five turf panels, drainage and irrigation systems, granite curb edging, and two additional underground cisterns holding another 0.5 million gallons of irrigation water. This

marked the last of more than 805,000 square feet of sod (18.5 acres) laid down as part of the five-year, \$40 million restoration of the National Mall. The work was completed and the panels opened to public use prior to the January 2017 Presidential Inauguration.

FY 2018 Program Performance

With the proposed funding, the program would continue work on the most critical major construction projects identified through the servicewide asset inventory and condition assessment program.

Capital improvement program performance is measured by:

- Resolving critical life, health, and safety issues. Each capital improvement project meets safety and health codes for both visitors and employees at the end of construction;
- Protecting resources. Capital construction actions have protected or resolved natural or cultural resource issues related to the scope of the project;
- Meeting energy efficiency and resiliency guidelines. All new and remodeled assets meet or exceed intent and guidelines for potential natural hazard vulnerabilities, and adhere to all other existing energy management guidelines;
- Reducing long-term maintenance costs and/or activities. Each capital improvement project reduces or improves maintenance activities measured against the current FCI and maintenance costs for the asset;
- Meeting building and related codes. Each capital improvement project complies with current building codes, accessibility codes, and other applicable codes.

Activity: Line Item Construction
Program Component: Abandoned Mineral Lands

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Abandoned Mineral Lands program is \$4,000,000 and 0 FTE, a program change of +\$4,000,000 and 0 FTE from the FY 2017 Continuing Resolution.

Remediate Safety and Environmental Hazards at Abandoned Mineral Lands (FY 2017 Base: \$0 / FY 2018 Request: +\$4,000,000 / 0 FTE) Funding is requested to implement safety and environmental remediation and mitigation at 159 abandoned mineral lands (AML) features across six park units. Mining for precious metals, industrial minerals, fossil fuels, and other energy resources is and has been a significant part of America's natural and cultural history. However, mining sites long abandoned present dangerous conditions in many of America's national parks. Risk of falls, drowning, dangerous gases, and collapsing rock and other materials, as well as impacts to surrounding natural and cultural resources make many of these sites a hazard to visitors and to the preservation of park lands. Traditionally requested within the NPS line item construction program five-year plan, AML remediation is a high priority for the Park Service; however, the scoring system for line item construction projects doesn't translate well to these projects so funding has never come to fruition. As its own program activity, NPS can place a focus on abandoned mineral lands and begin a concerted effort to minimize their effects, and make them and the areas around them safe for visitors. Addressing these AML sites is a significant infrastructure improvement in national parks that will increase visitor safety and improve park resources.

Program Overview

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

The inventory conducted in 2014 identified 37,050 AML features at 3,421 mine sites across the Service, the vast majority of which are located in the southern California desert parks. Of those, over 80 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 still require remedial action. Inflated to 2018 dollars, the estimate to mitigate all of the AML these sites in need of action is \$148 million.

FY 2018 Program Performance

In FY 2018, the NPS will mitigate approximately 159 AML features at 64 sites in six parks including Wrangell St. Elias NP & Pres, Saguaro NP, Allegheny Portage Railroad NHS, Mojave NP, Death Valley NP, and Obed WSR. Funds will be used for project planning, site characterization, compliance, mine closure and remediation actions, and post-closure monitoring and assessment. The mitigation of physical safety hazards and environmental impacts at AML sites in NPS units include closing unsafe mine openings, implementing solutions to mitigate degraded water quality and damaged cultural resources, conservation of critical wildlife habitat (e.g., endangered bats and desert tortoise), and restoration of disturbed ecosystems.

Activity: Line Item Construction
Program Component: Demolition and Disposal

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Demolition and Disposal program is \$4,000,000 and 0 FTE, a program change of +\$4,000,000 and 0 FTE from the FY 2017 Continuing Resolution.

Demolish and Dispose of Unsafe and Unusable Facilities (FY 2017 Base: \$0 / FY 2018 Request:

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

Program Overview

In FY 2016, the National Park Service had recorded 1,376 properties that were slated for demolition, and was able to demolish and dispose of 301 of these properties. When parks are created or when new land is acquired, the properties sometimes come with facilities that are in unacceptable condition or are unusable for the park or partner organizations. Additionally, storms and other weather events can damage buildings and other assets beyond repair. When facilities are excess to the park, their continued existence can create health and safety hazards and require resources to maintain access restrictions until funding is available for demolition. They also contribute to the deferred maintenance backlog of the park. Typically there are environmental assessments that must be conducted prior to demolition and restoration of lands that must happen afterwards. The process from start to finish can take several years since funding may not be immediately available, McKinney Vento Act requirements for federal agencies to identify and make available suitable surplus federal property for use by states, local governments, and nonprofit agencies to assist homeless people, and the historical and environmental assessments need to be completed. Additionally, contaminants can increase the cost and duration significantly if they are found during a site assessment for demolition, the NPS's most common disposition method.

FY 2018 Program Performance

The NPS will focus on demolition and disposal and begin a concerted effort to remove excess facilities and restore natural resources across the agency. As an example, in FY 2018, the NPS plans to dispose of numerous buildings and site features within Floyd Bennett Field at Gateway National Recreation Area that have been vacant for over ten years. The program includes hazardous materials abatement,

demolition activities, and minimal site restoration. Removing the structures will restore open space within the larger Floyd Bennett Field landscape, providing a safe environment for visitors and wildlife.

Plan Fund Year ¹	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Scoring Categories					Project Cost Distribution		
							Total Score	API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2018	1	National Capital	George Washington Memorial Parkway	Rehabilitate Arlington Memorial Bridge ²	DC	AL	99.00	40.00	19.00	20.00	20.00	\$18,200	\$0	\$18,200
2018	2	National Capital	National Mall and Memorial Parks	Restore Jefferson Roof and Portico	DC	AL	98.80	40.00	20.00	20.00	18.80	\$21,336	\$0	\$21,336
2018	3	Northeast	Lowell National Historical Park	Replace Unsafe and Inefficient Windows of Booth Mill Museum	MA	05	95.00	40.00	20.00	20.00	15.00	\$4,177	\$0	\$4,177
2018	4	Northeast	Cape Cod National Seashore	Upgrade Visitor Access at Herring Cove Beach	MA	09	87.70	32.00	15.70	20.00	20.00	\$5,442	\$0	\$5,442
2018	5	Intermountain	Yellowstone National Park	Rehabilitate and Seismic Retrofit of Mammoth Hotel Guest Room Wings	WY	AL	87.10	38.70	20.00	20.00	8.40	\$15,310	\$5,954	\$21,264
2018	6	Pacific West	Fort Point National Historic Site	Repair Leaks in North Barbette Tier and Repoint Brick Masonry at Fort Point	CA	12	87.10	32.00	20.00	20.00	15.10	\$5,996	\$0	\$5,996
2018	7	Pacific West	Channel Islands National Park	Replace Anacapa Stiff-Leg Derrick Crane with Two-Crane System	CA	24 26	83.30	40.00	17.51	20.00	5.79	\$1,451	\$2,471	\$3,922
2018	8	Alaska	Glacier Bay National Park & Preserve	Construct Electrical Intertie to Falls Creek Hydro Project	AK	AL	79.20	39.94	19.26	20.00	0.00	\$0	\$7,545	\$7,545
2018	9	Southeast	Great Smoky Mountains National Park	Rehabilitate Elkmont Waste Water System	TN	01	78.40	40.00	18.30	20.00	0.10	\$2,594	\$0	\$2,594
2018	10	Intermountain	Grand Canyon National Park	Replace North Rim Potable Water Distribution System	AZ	01	78.00	40.00	18.00	20.00	0.00	\$10,835	\$570	\$11,405
2018	11	Northeast	Valley Forge National Historical Park	Rehabilitate Visitor Center for Access, Safety, and Energy Efficiency	PA	06 07	76.40	40.00	16.20	20.00	0.20	\$9,328	\$702	\$10,030
2018	12	Midwest	Apostle Islands National Lakeshore	Replace Failing Visitor Center to Correct Serious Safety Issues	WI	07	75.90	26.40	20.00	20.00	9.50	\$1,646	\$492	\$2,138
2018	13	Intermountain	Old Santa Fe Trail Building	Rehabilitate Exterior Envelope, Historic Elements, and Seismic Retrofit	NM	03	75.20	40.00	15.10	20.00	0.10	\$4,859	\$2,733	\$7,592
2018	14	Pacific West	Lake Mead National Recreation Area	Replace Water Intake Barge with Shoreline Wells at Katherine Landing to Ensure Reliable Water Supply	AZ	04	75.16	39.80	4.86	18.59	11.91	\$0	\$1,976	\$1,976
2018	15	Pacific West	Death Valley National Park	Restore Flood-Damaged Historic Scotty's Castle Visitor Center	CA	08	71.20	37.27	14.13	18.52	1.28	\$3,668	\$1,726	\$5,394
							Total for Fiscal Year 2018					\$104,842	\$24,169	\$129,011

1/At the time this document was prepared, Congress had not yet enacted the Consolidated Appropriations Act, 2017, establishing a full year appropriation for the NPS. In lieu of a full year appropriation, the FY 2018 NPS Congressional Justification is based on funding and assumptions under an annualized FY 2017 Continuing Resolution. Therefore, the line item construction list provided herein does not reflect enacted levels and needs to be updated. The Administration will move forward expeditiously to share with Congress as soon as possible any necessary reprioritization of the FY 2018 project list and related project data sheets.

2/Phase 1 of Arlington Memorial Bridge requires \$33.2 million from the NPS Construction account. The FY 2018 budget includes \$18.2 million in NPS line item construction. The Administration will work with the Subcommittees to reprogram existing balances to address this remaining \$15.0 million need.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE

Project Data Sheet

Total Project Score/Ranking:	99.00 / 1
Programmed Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Arlington Memorial Bridge		
Project Number: 39252	Unit/Facility Name: George Washington Memorial Parkway	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
407060500	IB14001000224620000121	100	0.166	0.00

Project Description: Phase 1 would rehabilitate the concrete approach spans and Phase 2 would replace the bascule span on the Arlington Memorial Bridge. The work on the concrete approach spans consists of replacing the existing deck using accelerated bridge construction techniques (pre-fabricated concrete deck panels), replacing all the concrete frames, beams and columns on top of the piers, removing and resetting the stone curbs and light posts, and repairing the existing substructures, and other miscellaneous work. In Phase 2, the bascule span will be replaced with variable depth steel girders. In addition, this project would reinforce the trunnion posts that support the bascule span double-leaf and counterweights. The work also includes the rehabilitation of the historic metal fascia and balustrade.

Subject to availability of funds, the project is on schedule to award in the fall of 2017. Phase 1 construction should take approximately three years to complete. Phase 2 would begin at the conclusion of Phase 1 and take approximately one year to complete.

Scope of Benefits (SB): This project will restore the structural integrity of the Arlington Memorial Bridge while protecting and preserving its memorial character and significant design elements. The bridge is 85 years old and has exceeded its 75 year life cycle. Like many other older highway bridges across the nation, it requires a comprehensive repair to ensure its ability to provide adequate traffic service for decades to come. The NPS has expended over \$10 million since 2010 to keep the bridge operational. This comprehensive rehabilitation will minimize future maintenance requirements and associated costs.

Investment Strategy (IS): Full rehabilitation of the Arlington Memorial Bridge, to include design, environmental compliance, permitting, environmental mitigation, utility relocation, construction, and construction management services, is estimated at \$262 million over two phases: \$166 million for Phase 1 and \$96 million for Phase 2 if completed consecutive to Phase 1. For Phase 1, the NPS received a \$90 million Department of Transportation FASTLANE grant, which requires a 40 percent match, half of which (20 percent of the project costs) must be non-Title 23 funding. In addition, for Phase 1, the NPS will provide \$42.8 million from Title 23 sources. The NPS is requesting the remaining 20 percent, or \$33.2 million, needed for Phase 1 in its Title 54 Line Item Construction funding. At the time of this printing, NPS is seeking Congressional approval to reprogram \$15.0 million of Title 54 Line Item Construction funds in FY 2017 from prior-year balances, with the remaining \$18.2 million of the total \$33.2 million requested in FY 2018 Line Item Construction.

While completion of Phase 1 will extend the lifespan of the bridge to 2030, the NPS is pursuing funding options to allow Phase 2 to move forward consecutive to Phase 1. The NPS has applied for a second FASTLANE grant to support Phase 2; DOT review is pending. If awarded, the NPS is committed to securing the remaining Title 23 and non-Title 23 funding necessary.

Consequences of Failure to Act (CFA): The Federal Highway Administration (FHWA) conducts inspections of various components of the bridge on annual, six month and two month cycles. If no action is taken, FHWA anticipates that the bridge could face full closure in 2021. If repairs are delayed, additional load restrictions (even lower than the 10 ton restriction that is currently in place), and sidewalk closures will be implemented by 2019. The bascule span will continue to require emergency repairs and will ultimately close by 2030.

Ranking Categories:

FCI/API	(40%)	FCI = 0.166	API = 100.00	Score =	40.00
SB	(20%)			Score =	19.00
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: C Scheduled: FY14 Completed: FY14

Total Project Score: 99.00

Project Costs and Status

Project Cost Estimate: (this PDS)			\$'s	%	Project Funding History: (Entire Project)	\$'s
Deferred Maintenance Work :	\$	18,200,000	100		Appropriated to Date*:	\$ 4,600,000
Capital Improvement Work:	\$	0	0		FY16 FASTLANE Grant (FHWA)	\$ 90,000,000
Total:	\$	18,200,000	100		Formulated in FY17-18 Budget (Title 23):	\$ 42,800,000
					Formulated in FY18 Budget (NPS Title 54, this PDS):	\$ 18,200,000
					Pending Reprogramming FY17 (NPS Title 54):	\$ 15,000,000
					Future Funding to Complete Project (All Sources)**:	\$ 96,000,000
					Total:***	\$ 266,600,000
Class of Estimate: B			Planning and Design Funds			
Estimate Escalated to FY: 1Q/18			FHWA Planning and Design Funds Received in FY 10-17 \$4,600,000			
Dates :	Sch'd (qtr/yy)	Actual (qtr/yy)	Project Data Sheet		DOI Approved:	
Construction Award/Start:	1Q/18		Prepared/Last Updated: 04/17		YES	
Project Complete:	1Q22					

Annual Operation & Maintenance Costs \$

Current: \$51,000	Projected: \$51,000	Net Change: \$0
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* Appropriated to date total reflects only FHWA planning and design funds; pending FY 2017 reprogramming request for \$15.0 million from Construction balances.

** \$15 million of this total is the reprogramming requested for FY 2017. If NPS receives a FASTLANE grant for \$57.6 million in FY 2017 for Phase 2, \$19.2 million will be needed in NPS FLTP funds and \$19.2 million from a non-Title 23 fund source. If the FASTLANE grant is not received, NPS would pursue all possible options to fund the remaining \$96 million needed for Phase 2. Alternatively, NPS would look to Title 23 and Title 54 funds, including revising the FY 2019 Line Item Construction list to include all or a portion of this project.

*** The Total reflects the project construction cost if done in two phases at \$262 million, and the \$4.6 million spent from FHWA planning and design funds to date.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	98.80 / 2
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Restore Jefferson Roof and Portico		
Project Number: 216036A	Unit/Facility Name: National Mall and Memorial Parks	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35800800	20959	100	0.08	0.03

Project Description: This project restores the portico roof and portico ceiling, replaces roof systems along the colonnade and upper roof, and repairs stone sections of the architrave above the individual columns along the colonnade. Repairs will be made to the portico roof tile, pediment stone, and waterproofing system to inhibit further water infiltration of the attic interior and prevent structural failure to the portico ceiling system. Work will replace damaged and missing stone coffers/beams of the portico ceiling, re-grout and clean all stone surfaces, and replace the membrane roof and flashing systems along colonnade and upper roof sections. Stone surfaces of the memorial will be repaired and cleaned.

Scope of Benefits (SB): The current roof has exceeded the lifespan for a membrane roof system. These repairs will prevent further water infiltration of the interior attic. Replacement of damaged and missing stone coffers/beams of the portico ceiling will prevent further failure. Repairs will eliminate water infiltration at the architrave along the colonnade, mitigating near-constant water flow through the stone joints during rain storms and preventing icicles from forming during cold weather.

Investment Strategy (IS): This project will restore a treasured memorial and maintain safe and usable historic resources. Work efforts will repair approximately 4,300 square feet of roofing and approximately 1,000 square feet of portico ceiling; more than 20,000 square feet of roofing will be replaced.

Consequences of Failure to Act (CFA): The Jefferson Memorial, constructed between 1939 and 1943, is one of the most famous cultural resources in the National Park system. The memorial was individually listed on the National Register of Historic Places in 1981 and is also listed as a contributing structure on the East and West Potomac Parks National Historic District since 1999. Planned work for the memorial must be completed to prevent system failures. A portion of the memorial is currently closed due to hazardous safety conditions. Other areas of the memorial are showing signs of fatigue due to water build-up around many roof surfaces. This project is required to prevent further deterioration of an iconic historical resource.

Ranking Categories:

FCI/API (40%)	FCI <u>0.08</u>	API <u>100.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 18.80

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: Scheduled: FY17 Completed

Total Project Score: 98.80

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): \$ % Deferred Maintenance Work : \$21,336,000 100 Capital Improvement Work: \$ 0 0 Total: \$21,336,000 100			<u>Project Funding History</u> (entire project): Appropriated to Date: \$ 613,000 Formulated in FY <u>18</u> Budget: \$ 21,336,000 Future Funding to Complete Project: \$ Total: \$ 21,949,000		
<u>Class of Estimate:</u> C Estimate Escalated to FY: 10/18			<u>Planning and Design Funds:*\$'s</u> Planning Funds Received in FY <u>16-17</u> \$ <u>250,000</u> Design Funds Received in FY <u>17</u> \$ <u>363,000</u>		
<u>Dates:</u> Construction Award/Start: <u>3Q/18</u> Project Complete: <u>4Q/19</u>		Sch'd Actual	<u>Project Data Sheet</u> Prepared/Last Updated: <u>04/17</u>		<u>DOI Approved:</u> YES

Annual Operations & Maintenance Costs \$

Current: \$ 1,762,000	Projected: \$ 1,762,000	Net Change: \$ 0
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*Planning and Design Funds reflect only those funds obligated from Line Item Construction Planning and Regional Facility Project Support for these efforts. Other fund sources may be used to fund planning (compliance and supplemental) and design (pre-design and final design) activities.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	95.00 / 3
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Unsafe and Inefficient Windows of Boott Mill Museum		
Project Number: 195664A	Unit/Facility Name: Lowell National Historical Park	
Region/Area/District: Northeast	Congressional District: MA05	State: MA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290100	00001117	100	0.09	0.05

Project Description:

This project will replace deteriorated wooden windows installed in 1980. These windows are not similar to the original 1871 windows. Replacement windows typical of late 19th century textile mills will more closely match the operation, configuration, and historical appearance of original windows. The building protects and displays the park's primary museum collections and stands within the complex of nine large mills comprising the Boott Cotton Mills, a National Historic Landmark.

Scope of Benefits (SB):

Failing windows will be replaced with historically acceptable materials to restore the appearance of the building, eliminate accelerating and longstanding deferred maintenance, substantially increase energy efficiency, and allow windows to open in summer to provide ventilation. Replacement windows will require less maintenance, reducing cyclic maintenance needs. Museum collections and artifacts in the Conservation Lab will be protected from large temperature swings.

Investment Strategy (IS):

The Boott Mill Museum window replacement effort will substantially increase energy efficiency and significantly reduce the need to repair windows during their life cycle. Current windows require significant maintenance to maintain including sealing, re-painting, and repairing cracks. Upon completion, the project will save an estimated \$32,000 per year by substantially reducing energy loss and by avoiding the need to repair/maintain windows at the current frequency.

Consequences of Failure to Act (CFA):

Without this project, deferred maintenance will continue to grow and the Mill would continue to be energy inefficient. The danger of falling window components would remain; museum collections and artifacts in the Conservation Lab would continue to be vulnerable to temperature swings.

Ranking Categories:

FCI/API (40%)	FCI <u>0.09</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: C, D Scheduled: D-FY17 Completed: C-FY14

Total Project Score: 95.00

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			<u>Project Funding History</u> (entire project):		
	\$	%		\$	
Deferred Maintenance Work :	\$4,177,000	100	Appropriated to Date:	\$ 60,000	
Capital Improvement Work:	\$ 0	0	Formulated in FY <u>18</u> Budget:	\$ 4,177,000	
Total:	\$4,177,000	100	Future Funding to Complete Project:	\$ 0	
			Total:	\$ 4,237,000	
<u>Class of Estimate:</u> C Estimate Escalated to FY: 10/18			<u>Planning and Design Funds:*\$'s</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>17</u> \$ 60,000		
<u>Dates:</u>		Sch'd	<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start:		<u>01/18</u>	Prepared/Last Updated:		<u>04/17</u>
Project Complete:		<u>04/19</u>			YES

Annual Operations & Maintenance Costs \$

Current: \$1,381,000	Projected: \$1,349,000	Net Change: -\$32,000
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*Planning and Design Funds reflect only those funds obligated from Line Item Construction Planning and Regional Facility Project Support for these efforts. Other fund sources may be used to fund planning (compliance and supplemental) and design (pre-design and final design) activities.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	87.70 / 4
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Upgrade Visitor Access at Herring Cove Beach		
Project Number: 206869A	Unit/Facility Name: Cape Cod National Seashore	
Region/Area/District: Northeast	Congressional District: MA09	State: MA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	242588	77	1.13	0.00
40750300	38719	32	0.99	0.00

Project Description:

The project will address accessibility and erosion at Herring Cove. Work will include relocation of parking lot and limited demolition of structures. The project will reestablish a natural shoreline and public beach access and replace existing North parking lot with a new lot farther inland from the current location. Accumulated sand east of the existing parking lot will be redistributed to provide a low-crested protective berm and beach. Facilities will be constructed above mean sea level to support coastal adaptation. This project supports the National Park Service plan for Herring Cove that considers potential for future erosion, coastal flooding during storm events, long-term sustainability, restoring natural systems to the greatest extent possible, and retaining recreational experiences.

Scope of Benefits (SB):

This project will improve Architectural Barriers Act accessibility for a wide range of residents and visitors through accessible parking inland as a coastal resilience adaptation measure. Maintaining stable and easy grade access is very important to mobility-restricted persons. The beach shoreline will be allowed to reshape itself to a natural landscape configuration uninhibited by manmade structures, exemplifying coastal resource stewardship.

Investment Strategy (IS):

The NPS effort considers the potential for future erosion, coastal flooding during storm events, long-term sustainability, and restoring natural systems to the greatest extent possible, while retaining the recreational experiences. The most essential element of the project is removal of the asphalt revetment and parking from the shoreline because they impede coastal processes and are vulnerable to total loss. A permanent solution protects the investment of repair costs over the past several years and prevents recurring costs. Wave action in FY 2012 necessitated emergency repairs costing \$120,000. In January 2014, \$213,000 of additional damage was sustained when winter storms broke up large sections of asphalt revetment north of the bathhouse as well as sections of the north parking lot.

Consequences of Failure to Act (CFA):

Closure of this public beach facility would impact nearly 900,000 visitors annually. Ongoing dispersal of asphalt into the water would continue unabated and erosion would be exacerbated if the revetment were left in place. Adverse effects on natural shoreline processes could potentially threaten additional facilities and resources if this effort is not completed.

Ranking Categories:			
FCI/API (40%)	FCI <u>1.08</u>	API <u>54.50</u>	Score = 32.00
SB (20%)			Score = 15.70
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: C Scheduled Completed: FY16			Total Project Score: 87.70

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$5,442,000	100			Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	0	0		Formulated in FY <u>18</u> Budget:	\$ 5,442,000
Total:	\$5,442,000	100			Future Funding to Complete Project:	\$
					Total:	\$ 5,442,000
Class of Estimate: C			Planning and Design Funds:*\$'s			
Estimate Escalated to FY: 10/18			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>01/18</u>		Prepared/Last Updated: <u>04/17</u>		YES	
Project Complete:	<u>07/19</u>					

Annual Operations & Maintenance Costs \$

Current: \$247,000	Projected: \$8,000	Net Change: -\$239,000
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*Planning and Design Funds reflect only those funds obligated from Line Item Construction Planning and Regional Facility Project Support for these efforts. Other fund sources may be used to fund planning (compliance and supplemental) and design (pre-design and final design) activities.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	87.10 / 5
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate and Seismic Retrofit of Mammoth Hotel Guest Room Wings		
Project Number: 205796A	Unit/Facility Name: Yellowstone National Park	
Region/Area/District: Intermountain	Congressional District: AL	State: WY

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35291700	3830	90	0.70	0.28

Project Description: The Mammoth Hotel Rehabilitation project would renovate the 1913 Guest Wing of the building; preserve, repair, or replace the character-defining features of the wing; replace obsolete life, safety, mechanical, and electrical systems; and address Architectural Barriers Act Accessibility Standard (ABAAS) entry and egress deficiencies in guest rooms, and public areas. The seismic systems would be upgraded to mitigate lateral shear and moment frames would be installed. Structural improvements will be made to accommodate anticipated snow loads. The guest rooms would be reconfigured to meet current codes and new bathrooms will be added to enhance the guest experience; finishes in the bathrooms would also be updated. The renovated rooms would include some suites and semi-suites with ABAAS-accessible rooms on each floor. This project addresses egress requirements and improves accessibility by installing a new elevator. Electrical service upgrades would include rewiring of the historic light fixtures and adding compatible lighting to the rooms; additional emergency lighting and new distribution panels would be included in this renovation effort. The existing room heating units and one-pipe radiators would be replaced with an efficient two-pipe system that allows individual thermostatic room controls. Windows would be replaced for energy efficiency and passive ventilation. Insulation would be installed in the walls and ceilings for energy efficiency and reduction of sound transmission. Outdated fire detection and fire suppression systems would be replaced to meet National Fire Protection Association standards.

Scope of Benefits (SB): The Guest Rooms would be renovated to meet current life/safety codes for electrical, mechanical, fire detection/suppression, and IT systems. ABAAS standards would be met for select guest rooms and for interior and exterior public spaces (includes the addition of an elevator for accessibility). The building, located in a seismic hazard zone equivalent to San Francisco, would meet all seismic safety requirements for structures in a high hazard area. This project would maintain the use of a historic cultural resource, while increasing its resiliency and sustainability within the current building footprint.

Investment Strategy (IS): This project would result in structural improvements for an historic structure, while providing improved life/safety infrastructure, accessibility, and energy efficiency. The project would stabilize and protect a historically significant hotel listed on the National Register of Historic Places as a primary contributing property within the Mammoth Hot Springs Historic District.

Consequences of Failure to Act (CFA): Without this project, guests will continue to experience inadequate heating/cooling, unsafe and deteriorating electrical, fire detection systems and structural systems, as well as accessibility issues which pose life safety concerns.

Ranking Categories:

FCI/API (40%) FCI 0.70 API 90.00 Score = 38.63

SB (20%)	Score = 20.00
IS (20%)	Score = 20.00
CFA (20%)	Score = 8.47
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, D Scheduled Completed: FY17	
Total Project Score: 87.10	

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History: (entire project)	
Deferred Maintenance Work :	\$ 15,310,000	72	Appropriated to Date:	\$ 1,056,000
Capital Improvement Work:	\$ 5,954,000	28	Formulated in FY <u>18</u> Budget:	\$21,264,000
Total:	\$ 21,264,000	100	Future Funding to Complete Project:	\$ 0
			Total:	\$22,320,000
Class of Estimate: B Estimate Escalated to FY: 1Q/18			Planning and Design Funds:*\$'s Planning Funds Received in FY <u>17</u> \$ <u>50,000</u> Design Funds Received in FY <u>FY16-17</u> \$ <u>1,006,000</u>	
Dates :			Project Data Sheet	
Construction Award/Start:	Sch'd <u>4Q/18</u>	Actual	Prepared/Last Updated: <u>04/17</u>	DOI
Project Complete:	<u>2Q20</u>			Approved:
				YES

Annual Operation & Maintenance Costs \$

Current: \$ 3,438,000	Projected: \$ 3,178,000	Net Change: - \$260,000
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*Planning and Design Funds reflect only those funds obligated from Line Item Construction Planning and Regional Facility Project Support for these efforts. Other fund sources may be used to fund planning (compliance and supplemental) and design (pre-design and final design) activities.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	87.10 / 6
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Repair Leaks in North Barbette Tier and Repoint Brick Masonry at Fort Point		
Project Number: 150103A	Unit/Facility Name: Fort Point National Historic Site	
Region/Area/District: Pacific West	Congressional District: CA12	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40800000	38212	100	0.04	0.01

Project Description:

This project would remove concrete paving from the barbette (roof) tier, install a new waterproof membrane, and reinstall a portion of concrete paving. Historically, the barbette tier was a sod surface which was replaced with concrete circa 1912. A sod roof would be installed over the membrane on a portion of the roof and a new gutter system would be installed. Work would include repairs and repointing of brick masonry which have deteriorated over time due to the leaking roof.

Scope of Benefits (SB):

Annual visitation to the fort is over 1.6 million including school children, tour groups, visitors to the Bay Area, and local residents. Fort Point is a specific destination in the Bay Area for those who are interested in the surprising Civil War history of San Francisco and California. Fort Point is the only fort of its type on the West Coast. It is the preeminent place to tell the story of the struggle for California Confederacy. For most of the school children as well as other visitors to the fort, this may be their only direct contact with Civil War history. Roof leaks could contribute to structural compromise or failure, especially if a major earthquake were to occur in the Bay Area, which could force closure of Fort Point and potential irreparable damage to the asset itself. The project directly supports Fort Point's enabling legislation, and also the National Historic Preservation Act, which requires the NPS to provide special protection of National Historic Landmark contributing structures.

Investment Strategy (IS):

Fort Point was listed as nationally significant on the National Register of Historic Places when Fort Point National Historic Site was created in 1970. It is a contributing structure to the Presidio of San Francisco National Landmark District. This project preserves an important national icon for future generations. Repairs to the fort roof would leverage significant investments in previous restoration and seismic stability projects. Lost revenue to the park from the Golden Gate National Parks Conservancy (GGNPC) run bookstore could be as much as \$100,000 annually in visitor programs and facility improvements. Visitors to the fort also support the local economy as part of the estimated \$240 per day, per person, they spend in San Francisco.

Consequences of Failure to Act (CFA):

Fort Point is visible from all San Francisco vantage points. An iconic feature on the west portal into San Francisco, it is situated at the base of the Golden Gate channel, framed by an arch of steel under the south approach of the Golden Gate Bridge. Repairs to the damaged brick, mortar, and casemate finishes, protected by a new roof membrane, would allow for a safer environment for the 1.6 million annual visitors. Fort Point is located in an active seismic zone (Zone 4) and has survived three major earthquakes (greater than 6.5) but not without damage. Seismic events have weakened the mortar, and if not repaired, the structure remains vulnerable to severe damage in another major earthquake. When complete, the historic structure will be returned to good condition and will be

safer for many years.

Ranking Categories:

FCI/API (40%)	FCI <u>0.04</u>	API <u>100.00</u>	Score = 32.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 15.10

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: C, D Scheduled Completed: FY12, FY14

Total Project Score: 87.10

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$5,996,000	100			Appropriated to Date:	\$ 100,000
Capital Improvement Work:	\$ 0	0			Formulated in FY <u>18</u> Budget:	\$ 5,996,000
Total:	\$5,996,000	100			Future Funding to Complete Project:	\$
					Total:	\$ 6,096 ,000
<u>Class of Estimate:</u> A			<u>Planning and Design Funds:*\$'s</u>			
Estimate Escalated to FY: 10/18			Planning Funds Received in FY <u>17</u> \$ <u>30,000</u>			
			Design Funds Received in FY <u>17</u> \$ <u>70,000</u>			
<u>Dates:</u>		Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start:		<u>04/18</u>		Prepared/Last Updated: <u>04/17</u>		YES
Project Complete:		<u>05/19</u>				

Annual Operations & Maintenance Costs \$

Current: \$ 153,000	Projected: \$ 153,000	Net Change: \$ 0
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*Planning and Design Funds reflect only those funds obligated from Line Item Construction Planning and Regional Facility Project Support for these efforts. Other fund sources may be used to fund planning (compliance and supplemental) and design (pre-design and final design) activities.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	83.30 / 7
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Anacapa Stiff-Leg Derrick Crane with Two-Crane System		
Project Number: 185164A	Unit/Facility Name: Channel Islands National Park	
Region/Area/District: Pacific West	Congressional District: CA24, CA26	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40130400	48077	88	0.63	0.63

Project Description:

This project would replace an eighty year old, non-functioning, obsolete, stiff-leg derrick crane located on Anacapa Island, and perform required modifications to the concrete landing it is mounted on. The crane system is required to transport equipment and materials from the vessel to the lower dock, then from the lower dock to the top of the island, a 100-foot vertical lift. The proposed replacement is a two-crane system, with one crane on the upper landing and the other on the lower landing. The scope of the project and cost is based on a feasibility study conducted by the park and region in FY 2011. The two-crane system will include contemporary safety and efficiency features such as cable stops, live boom, and geared or hydraulic swing mechanisms that are in a closed case. The system will improve visual controls of the load lift, allowing a quick pick from the ship to the lower dock, and then a second lift from the lower dock to the top of the island. This maneuverability is essential for a safe, reliable operation with surging tides and heavy wave action in the open ocean setting.

The dock and crane location and configuration at the Anacapa Island Landing Cove makes construction access difficult. Equipment will be lifted to the site by a heavy lift helicopter. After the new concrete and the new crane are assembled, the old crane and concrete rubble will be removed from the site and recycled on the mainland.

Scope of Benefits (SB):

The installation of a two-crane system will provide efficient and less expensive delivery of supplies including drinking water, and the safest way to move heavy loads to and from the delivery vessels. Reliable supply deliveries result in efficient cultural resources preservation and natural resources restoration work. The island is more likely to be staffed when the state of the sea is turbulent, because the crane can lift the Ranger Patrol boat onto the island instead of having to return to the mainland. The redwood water tanks will be regularly topped off, ensuring they remain functional and without leaks.

Investment Strategy (IS):

Over \$17.3 million in park assets will be properly maintained through reliable supply deliveries. The structures in the Historic Light Station District will be kept in good condition. Habitat restoration activities will be optimally scheduled because of reliable deliveries. Water deliveries will be made with regularly scheduled vessels instead of dedicated supply delivery. This will require less vessel fuel, employee time, and monetary investment. Though the park is required to identify a visitation ceiling, virtual visitation will increase via the Channel Island Live programs.

Consequences of Failure to Act (CFA):

Increased probability of employee injuries due to transferring heavy cargo to and from the vessel and carrying heavy items up over 150 stairs. Underutilization of the island due to irregular supply deliveries. The deferred

maintenance on Anacapa is likely to increase due to irregular and inconsistent supply deliveries. Continued high level of diesel fuel use for dedicated water deliveries, continued high cost for these deliveries. Continued high carbon footprint impact. Continued expensive and dangerous use of long-line helicopter operations.

Ranking Categories:

FCI/API (40%)	FCI <u>0.63</u>	API <u>88.00</u>	Score = 40.00
SB (20%)			Score = 17.51
IS (20%)			Score = 20.00
CFA (20%)			Score = 5.79

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 Completed: FY17

Total Project Score: 83.30

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$1,451,000	37			Appropriated to Date:	\$ 179,000
Capital Improvement Work:	\$2,471,000	63			Formulated in FY <u>18</u> Budget:	\$ 3,922,000
Total:	\$3,922,000	100			Future Funding to Complete Project:	\$
					Total:	\$ 4,101,000
<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>16-17</u> \$ <u>48,000</u>			
			Design Funds Received in FY <u>17</u> \$ <u>131,000</u>			
<u>Dates:</u>		Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start:		<u>07/18</u>		Prepared/Last Updated: 04/17		YES
Project Complete:		<u>08/19</u>				

Annual Operations & Maintenance Costs \$

Current: \$77,000	Projected: \$5,000	Net Change: -\$72,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	79.20 / 8
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Construct Electrical Intertie to Falls Creek Hydro Project		
Project Number: 148991A	Unit/Facility Name: Glacier Bay 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:
40711200	42740	88	0.00	0.00

Project Description:

This project will construct a 15 kilovolt, three phase electrical intertie with a communication link between the Falls Creek hydroelectric plant in Gustavus and the park's Bartlett Cove power generation plant. With this intertie, it is anticipated the local power company, Alaska Power & Telephone (AP&T), will provide 100 percent of the Park's power needs. Commercial power is comprised of 80% to 95% generated from this renewable source. The park will maintain a back-up system to provide emergency power for fire pump, sewage treatment and water treatment facilities.

Scope of Benefits (SB):

The project will allow the park to comply with Energy Policy Act of 2005. The Energy Policy Act of 2005 directs government agencies to purchase power from renewable sources when feasible and technically practical, including hydroelectric power as a renewable alternative energy source.

Investment Strategy (IS):

Constructing the intertie will allow the park to switch most of its primary power needs from non-renewable, fossil fuel powered, diesel generation to clean and sustainable hydropower. The park's needs not met by hydropower would be met with AP&T operated diesel power generators. It is projected that obtaining power from AP&T through the intertie would save over 65,000 gallons of diesel fuel annually and total amount of fuel delivered would be reduced by up to 30 percent.

Consequences of Failure to Act (CFA):

The intertie project will allow the park to demonstrate a reduction in emissions and honor the park's enabling legislation that states the park is to "preserve and protect the areas tidewater glaciers, vegetation, unique opportunities for scientific study of glaciers and related flora and fauna changes over time".

Ranking Categories:

FCI/API (40%)	FCI <u>0.00</u>	API <u>88.00</u>	Score = 39.94
SB (20%)			Score = 19.26
IS (20%)			Score = 20.00
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: Yes
 VE Study: D Scheduled: FY17 Completed

Total Project Score: 79.20

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	0	Appropriated to Date:	\$ 123,000
Capital Improvement Work:	\$7,545,000	100	Formulated in FY <u>18</u> Budget:	\$ 7,545,000
Total:	\$7,545,000	100	Future Funding to Complete Project:	\$
			Total:	\$ 7,668,000
<u>Class of Estimate:</u> C Estimate Escalated to FY: 10/18			<u>Planning and Design Funds:*\$'s</u> Planning Funds Received in FY <u>16</u> \$ <u>10,000</u> Design Funds Received in FY <u>16-17</u> \$ <u>113,000</u>	
<u>Dates:</u>	<u>Sch'd</u>	<u>Actual</u>	<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start:	<u>06/18</u>		Prepared/Last Updated: <u>04/17</u>	YES
Project Complete:	<u>06/19</u>			

Annual Operations & Maintenance Costs \$

Current: \$343,000	Projected: \$340,000	Net Change: -\$3,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	78.40 / 9
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Elkmont Waste Water System		
Project Number: 149280A	Unit/Facility Name: Great Smoky Mountains National Park	
Region/Area/District: Southeast	Congressional District: TN01	State: TN

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710900	64694	88	1.68	0.03

Project Description:

This project replaces components of the Elkmont waste water system with eco-friendly and energy efficient parts and components that meet current codes. Work includes replacing existing piping, air/vacuum valves, meters, pumps, and manholes. Septic tanks and absorption trenches will be rehabilitated or replaced to ensure the protection of public health and protection of the waters of the Little River. This system upgrade is to meet current U.S. public health codes.

Scope of Benefits (SB):

The Elkmont wastewater system, constructed in 1960, provides service to several key visitor use and 16 park management facilities. Visitor use facilities include Elkmont Campground, the park's largest and most popular campground with 220 individual camp sites, four group sites, and 12 comfort stations. Park management facilities within the Elkmont Historic District include: six housing units, two visitor day use facilities, the campground's registration office and seven facility management buildings. Visitor facilities are open nine months of the year and the facility support buildings are open year round. The 55-year old system has exceeded its expected life cycle and is in dire need of replacement. Treatment of the waste water must be performed at high levels as the end product is discharged into the Little River which is a recreational stream as well as having a State of Tennessee designation of "outstanding clean water river."

Investment Strategy (IS):

Extensive repairs were made in FY 2009; this project supports that investment and extends the life of the entire system. Once this project is complete, park maintenance crews will only need to provide routine maintenance. Labor and costs of emergency repairs, approximately \$30,000 annually, can be used to maintain other high priority assets.

Consequences of Failure to Act (CFA):

If not completed, the wastewater system will fail potentially exposing visitors and staff to health risks due to discharged waste. Visitor and park management facilities will be closed if the system fails, requiring relocation of employees living in the housing and working in affected structures.

Ranking Categories:

FCI/API (40%)	FCI <u>1.68</u>	API <u>88.00</u>	Score = 40.00
SB (20%)			Score = 18.30
IS (20%)			Score = 20.00
CFA (20%)			Score = 0.10

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: C Scheduled: Completed: FY15

Total Project Score: 78.40

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):		
Deferred Maintenance Work :	\$2,594,000	100	Appropriated to Date:	\$	125,000
Capital Improvement Work:	\$	0	Formulated in FY <u>18</u> Budget:	\$	2,594,000
Total:	\$2,594,000	100	Future Funding to Complete Project:	\$	
			Total:	\$	2,719,000
Class of Estimate: C Estimate Escalated to FY: 10/18			Planning and Design Funds:*\$'s Planning Funds Received in FY <u>NA</u> \$ Design Funds Received in FY <u>13-14</u> \$ <u>125,000</u>		
Dates:	Sch'd	Actual	Project Data Sheet	DOI Approved:	
Construction Award/Start:	<u>08/18</u>		Prepared/Last Updated: <u>04/17</u>	YES	
Project Complete:	<u>09/19</u>				

Annual Operations & Maintenance Costs \$

Current: \$44,000	Projected: \$14,000	Net Change: -\$30,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	78.00/10
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace North Rim Potable Water Distribution System		
Project Number: 160057A	Unit/Facility Name: Grand Canyon National Park	
Region/Area/District: Intermountain	Congressional District: AZ01	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40710300	99678	77	0.29	0.28

Project Description: The proposed project would replace all of the water mains, sub-mains, and service laterals located in the two lower water distribution system areas of the North Rim complex, the Employee Dining Room (EDR) and Lodge area. All existing water mains and laterals would be replaced with approximately 22,000 linear feet of new pipe and associated components including: new drains, fixtures and fittings, fire hydrants, valves, meters, and spigots. The existing 3" water mains would be upgraded as necessary to 6" and 8" water mains to improve fire flow volume to the affected areas. Service areas and sub-mains not replaced or rehabilitated during previous construction in the upper distribution zones in FY 2003 would be included in this project. Those upper service areas to be replaced would include the campground and the wastewater treatment plant areas.

Scope of Benefits (SB): This project proposes to replace the existing 83 year old potable water underground distribution system in the North Rim complex, EDR, Lodge, the campground, and wastewater treatment areas. Deferred maintenance would be reduced, water resources conserved with replacement of leaking and broken pipes, and safe reliable potable water would be provided for employees and visitors on the North Rim.

Investment Strategy (IS): Proposed work on this project would complete replacement of water distribution mains for the North Rim. This project would ensure the prior investment is supported through completion of the entire distribution system.

Consequences of Failure to Act (CFA): Failure to fund this project will result in continued leaking and breaks of the 83 year old pipe. Loss of potable water in this desert environment would have serious consequences and may lead to rationing and facility closures on the North Rim.

Ranking Categories:

FCI/API (40%)	FCI <u>0.29</u>	API <u>77.00</u>	Score = 40.00
SB (20%)			Score = 18.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C, D Scheduled Completed: FY14, FY16

Total Project Score: 78.00

Project Costs and Status

Project Cost Estimate (this PDS): \$ % Deferred Maintenance Work : \$ 10,835,000 95 Capital Improvement Work: \$ 570,000 5 Total: \$ 11,405,000 100			Project Funding History: (entire project) Appropriated to Date: \$ 372,000 Formulated in FY <u>18</u> Budget: \$ 11,405,000 Future Funding to Complete Project: \$ 0 Total: \$ 11,777,000	
Class of Estimate: B Estimate Escalated to FY: 2Q/18			Planning and Design Funds:*\$'s Planning Funds Received in FY <u>17</u> \$ <u>100,000</u> Design Funds Received in FY <u>17</u> \$ <u>272,000</u>	
Dates : Sch'd Actual Construction Award/Start: <u>4Q18</u> Project Complete: <u>1Q20</u>			Project Data Sheet Prepared/Last Updated: <u>04/17</u>	DOI Approved: YES

Annual Operation & Maintenance Costs \$

Current: \$ 25,000	Projected: \$ 23,000	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:	76.40 / 11
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Visitor Center for Access, Safety, and Energy Efficiency		
Project Number: 211497A	Unit/Facility Name: Valley Forge National Historical Park	
Region/Area/District: Northeast	Congressional District: PA06, PA07	State: PA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290100	29223	78	0.59	0.41

Project Description:

This project rehabilitates the Visitor Center by updating the structure to provide better operational and energy efficiency, environmental controls, and fire protection. Project includes replacement of critical systems (roof, exterior windows, electrical system, HVAC) and other major systems (elevator) nearing or beyond their design life. The project would install updated fire alarm and suppression system, solar PV water heating system, digital HVAC control system and variable speed drive equipment, high performance window system, and a new roof on the above-ground components of structure. Additionally, the project would replace the electric resistance heating system with an efficient system, replace chiller system, relocate electrical transformer outside of conditioned space, conduct an assessment of existing interior lighting systems and replace with energy efficient lighting systems where applicable, and install water-saving technologies.

Scope of Benefits (SB):

Rehabilitation of the Visitor Center will result in increased energy efficiency and sustainability, while reducing deferred maintenance of critical systems. Updated systems will result in reliable access and a safer facility for visitors and employees. The second floor offices, multi-purpose room and theater can only be reached by stairs or a very unreliable elevator. The new elevator will provide reliable and continuous service to meet accessibility requirements for visitors and staff. There will be no change in the building's existing footprint.

Investment Strategy (IS):

The Visitor Center was constructed in 1979 and has the original utility and building systems which are increasingly unreliable as they reach the end of their life cycle. Rehabilitation and reuse of existing structure and upgrade of critical systems will result in approximately \$200,000 in annual operational savings for this important visitor services structure.

Consequences of Failure to Act (CFA):

Failure to complete this project will result in continuing: high electric bills for heating and inefficient lighting, damage from water intrusion from the roof into the building, and unreliable systems which are difficult and staff-intensive to repair. In 2013, the elevator was out of service for two months and worked intermittently for weeks after this failure.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.59</u>	API <u>78.00</u>	Score = 40.00
SB (20%)			Score = 16.20
IS (20%)			Score = 20.00
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 Completed: FY16			Total Project Score: 76.40

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):	
	\$	%	Appropriated to Date:	\$ 870,000
Deferred Maintenance Work :	\$ 9,328,000	93	Formulated in FY <u>18</u> Budget:	\$ 10,030,000
Capital Improvement Work:	\$ 702,000	7	Future Funding to Complete Project:	\$ 0
Total:	\$10,030,000	100	Total:	\$ 10,900,000
Class of Estimate: B Estimate Escalated to FY: 10/18			Planning and Design Funds:*\$'s Planning Funds Received in FY <u>15-17</u> \$ <u>105,000</u> Design Funds Received in FY <u>16-17</u> \$ <u>765,000</u>	
Dates:	Sch'd	Actual	Project Data Sheet	DOI Approved:
Construction Award/Start:	<u>03/18</u>		Prepared/Last Updated: <u>04/17</u>	YES
Project Complete:	<u>03/20</u>			

Annual Operations & Maintenance Costs \$

Current: \$399,000	Projected: \$200,000	Net Change: -\$199,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	75.90 / 12
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Failing Visitor Center to Correct Serious Safety Issues		
Project Number: 198204A	Unit/Facility Name: Apostle Islands National Lakeshore	
Region/Area/District: Midwest	Congressional District: WI07	State: WI

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40750300	101186	81	0.00	0.00
00000000	241632	65	0.00	0.00
35290700	28251	65	0.26	0.01
40660100	40443	77	0.46	0.44

Project Description: The existing deteriorated and unsafe Visitor Center would be replaced with a facility approximately 63% smaller to serve visitors more effectively and exemplify both financial and environmental sustainability. The project would deconstruct the existing 3,834 square foot building and mitigate environmental contamination known to be on site and in the soil beneath the structure. The replacement Visitor Center would be built to LEED silver or higher standard and be a more efficient use of space. To provide visitor information beyond the limited operating hours and to minimize conditioned indoor space, exterior covered space adjacent to the building would be constructed for orientation, wayfinding, safety, and interpretive exhibits.

Scope of Benefits (SB): This project would remove and replace the Little Sand Bay Visitor Center. This structure was inspected in 2012 by National Park Service Public Health Service (PHS) Consultant and Bayfield County Health Department and found to be uninhabitable in its current state. It was contaminated by mold and rodent urine/feces and soil below the facility is contaminated with fuel. Because of these safety concerns, the Visitor Center was temporarily closed, impacting services to approximately 60% of the park's visitors. Each year, park staff thoroughly clean, and temporarily patch the facility, maintaining an appropriate PHS-acceptable working and operating environment so it can operate safely for summer and fall operations. Recent information has raised concerns that underground fuel contamination may be migrating toward Lake Superior. The proposed facility complies with the Freeze the Footprint requirements.

Investment Strategy (IS): Funding this project would eliminate temporary fixes (materials/labor) and reduce existing operating and utility costs allowing \$13,000 annually to be available for maintenance on other critical park assets. As one of two mainland Visitor Centers within the park, this Visitor Center serves a crucial role in educating the public, especially regarding kayak and boating safety on Lake Superior. The majority of park visitor assists and search and rescue incidents (approximate eight per year) have occurred near this location, since it is a primary put-in point for kayaking and boating. Although the staff clean and temporarily rehabilitate the building each Spring, due to the harsh winters and existing poor roof structure, maintenance fixes do not last the full operating season and the mold and rodent infestations return the facility to unsafe conditions.

Consequences of Failure to Act (CFA): Without this project, the existing facility will continue to deteriorate resulting in permanent closure. Until then, only annual cleaning and patching by the staff reduce rodent infestations and mold growth so the building can be open to serve 60% of park visitors. Without this structure, emergency search and rescue operations will be launched further from the water and the next closest equipment storage facilities are miles away, requiring longer initiation times. Additionally, there will be a loss of visitor information, including up to the hour weather information for kayakers and boaters.

Ranking Categories:

FCI/API (40%)	FCI <u>0.18</u>	API <u>72.00</u>	Score = 26.40
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 9.50
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 Completed: FY16

Total Project Score: 75.90

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History: (entire project)	
	\$	%	Appropriated to Date:	\$ 319,000
Deferred Maintenance Work :	\$ 1,646,000	77	Formulated in FY <u>18</u> Budget:	\$ 2,138,000
Capital Improvement Work:	\$ 492,000	23	Future Funding to Complete Project:	\$ 0
Total:	\$ 2,138,000	100	Total:	\$ 2,457,000
Class of Estimate: A			Planning and Design Funds:*\$'s	
Estimate Escalated to FY: 1Q/18			Planning Funds Received in FY <u>14-16</u>	\$ <u>72,000</u>
			Design Funds Received in FY <u>15-16</u>	\$ <u>247,000</u>
Dates :	Sch'd	Actual	Project Data Sheet	DOI Approved:
Construction Award/Start:	<u>4Q18</u>		Prepared/Last Updated: <u>04/17</u>	YES
Project Complete:	<u>1Q20</u>			

Annual Operation & Maintenance Costs \$

Current: \$15,000	Projected: \$2,000	Net Change: -\$13,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	75.20 / 13
Programmed Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Exterior Envelope, Historic Elements, and Seismic Retrofit		
Project Number: 200486	Unit/Facility Name: Old Santa Fe Trail Building	
Region/Area/District: Intermountain	Congressional District: NM03	State: NM

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
35800800	83037	75	0.05	0.03

Project Description: This project would address severe deficiencies present in the exterior envelope and surrounding historic features of the Old Santa Fe Trail Building. Project work will include: 1) Demolition and replacement of exterior wall and parapet stucco on the structures. 2) Demolition and replacement of membrane roofing on roof surfaces including nailer plates and flashing. 3) Repair or replacement of degraded adobe bricks beneath the stucco. 4) Repair or replacement of damaged/degraded structural wooden components, such as vigas, lintels, sills, latillas, beams, rough cut framing and historic gates. 5) Repair or replacement of degraded drains, canales, and gutters. 6) Remove, store, and re-install artifacts. The work will also include recommended structural/seismic repairs to the structure.

Scope of Benefits (SB): The exterior envelope of the Old Santa Fe Trail Building will be sustainable, maintainable and more resistant to moisture, mice and other pests that cause further damage to historic fabric in the structures walls. Elimination of these pests and excess moisture will also improve health and safety for building occupants.

Investment Strategy (IS): The proposed work will keep the historic structure in "good" condition. The deteriorating exterior envelope allows water to infiltrate and to threaten the structural integrity of the adobe bricks protected by the stucco. Replacing the exterior stucco now will greatly lessen the potential for loss of structural integrity of the underlying adobe and enable the building to be maintained in good condition. The interior spaces provide offices and efficient operations for 70 employees, and with the rehabilitation of the exterior envelope, the structure could be maintained through routine actions for another 40 years.

Consequences of Failure to Act (CFA): This National Historic Landmark will continue to deteriorate resulting in loss of historic fabric which will pose a threat to the buildings structural integrity. Currently, the exterior envelope is in "serious" condition with some deterioration extending into the adobe walls due to compromise of the stucco. Completion of this project will re-establish a secure exterior envelope of this historic asset through elimination of water and pest intrusion, thus increasing the structure's longevity while maintaining employee occupancy, public tours, and use of the conference rooms and courtyard by the Civilian Conservation Corps alumni and others well into the foreseeable future. Completion of seismic and structural retrofits will also greatly reduce the threat of structural failure due to a seismic event.

Ranking Categories:

FCI/API	FCI = 0.05	API = 75	Score 40.00
SB			Score 15.10
IS			Score 20.00
CFA			Score 0.10
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: No
VE Study: Scheduled: Completed:

Total Project Score: 75.20

Project Costs and Status

Project Cost Estimate (this PDS):			\$'s	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	4,859,000		64	Appropriated to Date:	\$ 641,000
Capital Improvement Work:	\$	2,733,000		36	Formulated in FY18 Budget:	\$ 7,592,000
Total:	\$	7,592,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 8,233,000
Class of Estimate: B					Planning and Design Funds:*\$'s	
Estimate Escalated to FY: 2Q/19					Planning Funds Received in FY <u>15-16</u>	\$193,000
					Design Funds Received in FY <u>16-17</u>	\$448,000
Dates:	Sch'd	Actual			Project Data Sheet	DOI Approved:
Construction Award/Start:	<u>07/18</u>				Prepared/Last Updated: <u>04/17</u>	YES
Project Complete:	<u>03/21</u>					

Annual Operation & Maintenance Costs \$

Current: \$386,000	Projected: \$386,000	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:	75.16 / 14
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Water Intake Barge with Shoreline Wells at Katherine Landing to Ensure Reliable Water Supply		
Project Number: 210462A	Unit/Facility Name: Lake Mead National Recreation Area	
Region/Area/District: Pacific West	Congressional District: AZ04	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710300	17592	77	0.01	0.01
00000000	243691	23	0.00	0.00

Project Description:

This project replaces the floating, water intake barge serving Katherine Landing (KL) developed area with two new shoreline production wells for all of the water supply. The water intake barges will be removed from service and taken off the lake. The new water production wells will be located close enough to the shore to infiltrate lake water, rather than ground aquifer water, allowing the saturated soil to provide the first line of filtration to eliminate Quagga mussel infestation of the water supply system. A new, single lane, gravel road to the wells will be required for access.

Scope of Benefits (SB):

Currently, failure of either pump, or any component of the barge, could result in lack of water production, leaving the KL developed area in an extreme water shortage condition. Maintaining the current water system requires chemical additions of a dilute hydrochloric acid solution to suppress the growth of Quagga mussels in components of the floating barge water system. The benefits of the new water source will be the elimination of the need for chemical disinfection, and ensuring a safe reliable water supply.

Investment Strategy (IS):

The water surface elevation in Lake Mead has been dropping, over 100 feet over the last decade. As the level of Lake Mead continues to decline, visitation has shifted to Lake Mohave developed areas. The additional visitation places very high demands on infrastructure. Unplanned expenses from mussel infiltration totaled over \$83,000 in 2013. Operational efficiencies with the change in source water is predicted to demonstrate an annual reduction in Operations & Maintenance costs from \$172,000 to \$25,000 annually.

Consequences of Failure to Act (CFA):

Without this project, the water supply for more than one million visitors annually and 300 permanent residents, consisting of park and concessioner employees, volunteers, and long-term RV village residents will continue to contain high levels of disinfecting chemical and will remain unreliable. Risks associated with drinking the system's water are long-term health effects due to cumulative exposure to dissolved metals and high levels of disinfection-by-products (DBP). The park experienced 365 days above the state and federal DBP limits in 2013. Risks of water shortages for firefighting (both structural and natural areas) will increase due to recurring or prolonged water supply outages caused by Quagga mussel damage to the system. Any failure to adequately maintain public water systems may result in significant fines (potentially \$25,000/day per violation) or closure of the water system.

Ranking Categories:

FCI/API (40%)	FCI <u>0.01</u>	API <u>50.00</u>	Score = 39.80
SB (20%)			Score = 4.86
IS (20%)			Score = 18.59
CFA (20%)			Score = 11.91
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			

Capital Asset Planning Exhibit 300 Analysis Required: No
 VE Study: D Scheduled Completed: FY16

Total Project Score: 75.16

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	0		0	Appropriated to Date:	\$ 90,000
Capital Improvement Work:	\$	1,976,000		100	Formulated in FY 18 Budget:	\$ 1,976,000
Total:	\$	1,976,000		100	Future Funding to Complete Project:	\$
					Total:	\$ 2,066,000
Class of Estimate: B					Planning and Design Funds:*\$'s	
Estimate Escalated to FY: 10/18					Planning Funds Received in FY <u>15</u>	\$ <u>57,000</u>
					Design Funds Received in FY <u>15-16</u>	\$ <u>33,000</u>
Dates:	Sch'd	Actual	Project Data Sheet		DOI Approved:	
Construction Award/Start:	<u>12/18</u>		Prepared/Last Updated: <u>04/17</u>		YES	
Project Complete:	<u>07/19</u>					

Annual Operations & Maintenance Costs \$

Current: \$172,000	Projected: \$25,000	Net Change: - \$147,000
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*Planning and Design Funds reflect only those funds obligated from Line Item Construction Planning and Regional Facility Project Support for these efforts. Other fund sources may be used to fund planning (compliance and supplemental) and design (pre-design and final design) activities.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	71.20 / 15
Planned Funding FY:	2018
Funding Source: Line Item Construction	

Project Identification

Project Title: Restore Flood-Damaged Historic Scotty's Castle Visitor Center		
Project Number: 227652A	Unit/Facility Name: Death Valley National Park	
Region/Area/District: Pacific West	Congressional District: CA08	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	234113	70	0.06	0.00
00000000	247025	70	0.00	0.00
35290700	59175	93	0.43	0.14
40750300	60679	87	0.59	0.33
40660100	60888	75	0.27	0.17

Project Description:

This project restores the Scotty's Castle Visitor Center, interpretive exhibits, accessible parking, and pedestrian walkways which have been closed to the public since a massive flash flood in 2015 damaged them extensively.

This project restores flood damage to the interior and exterior of the historic Garage/Long Shed/Bunkhouse: a structure consisting of three connected buildings which are contributing features of the Death Valley Scotty Historic District. The Visitor Center occupies the historic Garage. This project includes reconstruction of one exterior wall, replacement of sheet rock and interior finishes, replacement of damaged doors and windows, restoration of historic redwood doors, removal of damaged asbestos floor tiles, replacement of floor coverings, replacement of the roof, installing a fire suppression system, repairing electrical conduit, and replacing HVAC ductwork.

Interpretive exhibits will be designed and installed in a portion of the Visitor Center. This project will result in professional quality interpretive exhibits that address multiple learning styles and are in compliance with the Architectural Barrier Act Accessibility Standards (ABAAS) and Section 504 of the Rehabilitation Act of 1973 requiring accessibility of programs, services, and activities to all visitors.

This project will repair pedestrian plaza and walkways. The pedestrian walkways at Scotty's Castle will be upgraded to provide ABAAS accessible routes for visitors to enter the Visitor Center and tours of Scotty's Castle with minimal visual impact on the cultural landscape. The walkways were in poor condition before the flood, and are completely unusable after the flood damaged and removed sections of the surface. Three accessible parking spaces and an access ramp will be installed in the parking lot adjacent to the Visitor Center.

This request fully funds restoration of Scotty's Castle Visitor Center. Additionally, through a variety of fund sources, NPS is planning projects to design and reconstruct flood protection structures to prevent future damage. Unfunded projects related to flood recovery include replacement of the climate control system (HVAC), replacement of Scotty's Castle Museum Collections Building and associated short-term storage, and various repairs to the Main House, Annex, Chimes Tower and Fire Cache, and restoration of the cultural landscape, among other projects. Cost estimates for these projects are not yet available.

Scope of Benefits (SB):

Structural stability has been compromised by the flood. This project will restore historic structure and remediate both mold and

asbestos issues within the facility; historic elements of the structure will be repaired. After the project the historic garage will be placed back in service as the Visitor Center, restoring visitor access to the site. The reconstructed accessible parking and access routes will provide universal access to all visitors to the Visitor Center and Scotty's Castle. Permanent interpretive exhibits in Scotty's Castle Visitor Center will provide an opportunity for quality non-personal interpretation and orientation for about 120,000 visitors per year. These professional exhibits will greatly increase the accessibility to all visitors. The permanent exhibits will be much more engaging for visitors because they will incorporate original or reproduction objects, be three-dimensional, and incorporate visual, auditory and tactile learning styles.

Investment Strategy (IS):

The Long Shed portion of the structure will be mothballed until the park determines future usability. Return of visitation allows the interpretation program to restore their \$550,000/year revenue operation through the guided living history tours. The park's cooperating association, Death Valley Natural History Association, will regain the 20 percent of their revenue that they lost when Scotty's Castle closed, almost \$200,000 per year. Installation of more energy efficient HVAC system and improved insulation should offset many of the increased maintenance costs for the rehabilitated structure and exhibits.

Consequences of Failure to Act (CFA):

It is unlikely that Scotty's Castle or the rest of the Death Valley Scotty Historic District could reopen to the public without functional walkways. Without these repairs and accessibility fixes, the pedestrian walkway to Scotty's Castle, the Visitor Center and restrooms will continue to not meet ABAAS. Visitors and employees will continue to be injured due to trips and falls on the pedestrian walkway. The historic garage, serving as a visitor center, is not structurally sound and there is risk of serious injury to both employees and visitors; the walls are not attached at the bottom sill plate making the building susceptible to additional damage from seismic activity. If the building is not repaired, the park will also need to relocate historic artifacts to a secure, climate-controlled facility until new facilities can be made available within the park.

If permanent exhibits are not installed, then the Visitor Center would re-open without exhibits or with temporary low-quality exhibits which would not meet accessibility standards.

Ranking Categories:

FCI/API (40%)	FCI <u>0.41</u>	API <u>79.00</u>	Score = 37.27
SB (20%)			Score = 14.13
IS (20%)			Score = 18.52
CFA (20%)			Score = 1.28
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: FY17 Completed:

Total Project Score: 71.20

Project Costs and Status

Project Cost Estimate (this PDS):					\$	%	Project Funding History (entire project):				
Deferred Maintenance Work :			\$3,668,000		68		Appropriated to Date:			\$	220,000
Capital Improvement Work:			\$1,726,000		32		Formulated in FY <u>18</u> Budget:			\$	5,394,000
Total:			\$5,394,000		100		Future Funding to Complete Project:			\$	
							Total:			\$	5,614,000
<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>17</u> \$ <u>100,000</u>				
							Design Funds Received in FY <u>17</u> \$ <u>120,000</u>				
<u>Dates:</u>			Sch'd		Actual		<u>Project Data Sheet</u>			<u>DOI Approved:</u>	
Construction Award/Start:			<u>09/18</u>				Prepared/Last Updated: <u>04/17</u>			YES	
Project Complete:			<u>11/19</u>								

Annual Operations & Maintenance Costs \$

Current: \$27,000	Projected: \$35,000	Net Change: +\$8,000
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*Planning and Design Funds reflect only those funds obligated from Line Item Construction Planning and Regional Facility Project Support for these efforts. Other fund sources may be used to fund planning (compliance and supplemental) and design (pre-design and final design) activities.

Plan Fund Year#	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Scoring Categories				Project Cost Distribution		
							AP/FCL Score	SB Score	IS Score	CEA Score	DM (\$000)	CI (\$000)	Total (\$000)
2019	1	National Capital	Rock Creek Park	Repair Degrading Concrete at Meridian Hill Park	DC	AL	40.00	20.00	20.00	12.20	\$4,939	\$0	\$4,939
2019	2	Alaska	Wrangell-Saint Elias National Park & Preserve	Replace Kennecott - Leach Plant Foundation	AK	AL	40.00	20.00	20.00	11.10	\$1,991	\$0	\$1,991
2019	3	Northeast	Castle Clinton National Monument	Restore Historic Walls at Castle Clinton	NY	08	40.00	20.00	20.00	10.50	\$5,765	\$0	\$5,765
2019	4	Southeast	Christiansted National Historic Site	Replace Wharf Bulkhead	VI	AL	40.00	20.00	20.00	10.50	\$2,425	\$127	\$2,552
2019	5	Northeast	Statue of Liberty National Monument and Ellis Island	Stabilize Ellis Island Seawall - Phase III A	NY	08	40.00	20.00	20.00	10.50	\$16,557	\$0	\$16,557
2019	6	Northeast	Gateway National Recreation Area	Rehabilitate Sanitary Sewer System at Fort Tilden	NY	09	40.00	10.00	20.00	20.00	\$3,105	\$0	\$3,105
2019	7	Midwest	Mount Rushmore National Memorial	Replace Plaza Paver System and Rehabilitate Visitor Center	SD	AL	40.00	20.00	20.00	3.30	\$9,295	\$0	\$9,295
2019	8	Midwest	Charles Young Buffalo Soldiers National Monument	Rehabilitate Charles Young House (Youngsholm)	OH	10	38.80	20.00	20.00	3.80	\$4,013	\$1,719	\$5,732
2019	9	Northeast	Shenandoah National Park	Convert Community Water Systems from Springs to Wells at Skyland/Big Meadows	VA	07	40.00	15.50	20.00	6.50	\$3,751	\$0	\$3,751
2019	10	Southeast	Vicksburg National Military Park	Stabilize Railroad Redoubt Earthworks	MS	02	40.00	20.00	20.00	1.60	\$6,145	\$0	\$6,145
2019	11	Midwest	Herbert Hoover National Historic Site	Provide Flood Mitigation, Stabilization & Restoration of Hoover Creek	IA	02	32.00	20.00	20.00	6.10	\$411	\$7,807	\$8,218
2019	12	Pacific West	Yosemite National Park	Rehabilitate Wawona Wastewater Treatment Plant	CA	04	40.00	16.92	20.00	0.58	\$4,072	\$16,285	\$20,357
2019	13	Pacific West	Oregon Caves National Monument	Correct Life Safety and Critical Deficiencies in the National Historic Landmark Oregon Caves Chateau, Phase I	OR	04	37.69	19.11	20.00	0.40	\$12,119	\$375	\$12,494
2019	14	Intermountain	Grand Canyon National Park	Replace Transcanyon Pipeline - Phase 1	AZ	01	40.00	14.70	20.00	0.60	\$16,628	\$0	\$16,628
2019	15	Intermountain	Carlsbad Caverns National Park	Replace Failing Primary Electrical Distribution Infrastructure	NM	02	40.00	8.06	18.94	0.00	\$1,482	\$0	\$1,482
2019	16	Pacific West	Fort Vancouver National Historic Site	Rehabilitate Barracks	WA	03	32.00	8.41	13.95	0.34	\$9,500	\$500	\$10,000
							Total for Fiscal Year 2019				\$102,198	\$26,813	\$129,011

Plan Fund Year*	Region/Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Scoring Categories				Project Cost Distribution				
						Total Score	AP/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)	
2020	1	Northeast	Statue of Liberty National Monument and Ellis Island	Rehabilitate Stone Walls of Historic Fort Wood Under Iconic Statue, Phase I	NY	10	95.00	40.00	20.00	20.00	15.00	\$7,852	\$0	\$7,852
2020	2	Southeast	Mammoth Cave National Park	Reconstruct Unsafe Cave Trail Along Grand Avenue Tour Between Snowball and Grand Central	KY	02	93.10	40.00	20.00	20.00	13.10	\$12,290	\$1,365	\$13,655
2020	3	National Capital	Chesapeake and Ohio Canal National Historical Park	Reconstruct/Stabilize Historic Stone Wall & Towpath McMahon's Mill to Lock 42	MD	06	91.50	40.00	20.00	20.00	11.50	\$10,102	\$0	\$10,102
2020	4	Northeast	Boston National Historical Park	Rehabilitate Dorchester Heights Hardscapes for Accessibility and Eliminate Safety Hazards	MA	08	91.10	40.00	20.00	20.00	11.10	\$6,774	\$0	\$6,777
2020	5	Northeast	Johnstown Flood National Memorial	Repair Exterior Envelope and Replace Utility Systems to Preserve 1889 Clubhouse	PA	12	90.90	40.00	20.00	20.00	10.90	\$4,310	\$0	\$4,310
2020	6	Northeast	Statue of Liberty National Monument and Ellis Island	Stabilize Ellis Island Seawall - Phase III B	NY	08	90.50	40.00	20.00	20.00	10.50	\$12,194	\$0	\$12,194
2020	7	Alaska	Denali National Park & Preserve	Replace Roof at the Eielson Visitor Center	AK	AL	86.80	40.00	20.00	20.00	6.80	\$2,938	\$0	\$2,938
2020	8	Southeast	Andrew Johnson National Historic Site	Preserve National Cemetery	TN	01	86.50	40.00	20.00	20.00	6.50	\$1,602	\$16	\$1,618
2020	9	Northeast	Independence National Historical Park	Preserve Second Bank Exterior Marble Walls	PA	01	85.30	38.67	20.00	20.00	6.63	\$1,862	\$18	\$1,880
2020	10	Pacific West	Sequoia and Kings Canyon National Park	Replace Non-Compliant Lodgepole Water Treatment System	CA	21	83.40	39.52	5.26	20.00	18.62	\$3,483	\$713	\$4,196
2020	11	Northeast	Boston National Historical Park	Repair and Replace Storm Drain System, Charlestown Navy Yard	MA	07	83.30	40.00	20.00	20.00	3.30	\$3,675	\$0	\$3,675
2020	12	Midwest	Ozark National Scenic Riverways	Rehabilitate Historic District Cabins and Dining Lodge	MO	08	80.30	35.45	20.00	20.00	4.85	\$4,070	\$608	\$4,678
2020	13	Intermountain	Big Bend National Park	Upgrade Panther Junction Waste Water Plant	TX	23	78.80	34.34	18.54	20.00	5.92	\$709	\$2,126	\$2,835
2020	14	Southeast	Cumberland Island National Seashore	Replace Plum Orchard Roofs	GA	01	78.10	39.59	16.00	20.00	2.51	\$1,354	\$0	\$1,354
2020	15	Pacific West	Crater Lake National Park	Correct Structural Deficiencies and Stabilize Steel Visitor Center	OR	02	77.90	32.00	20.00	20.00	5.90	\$8,719	\$177	\$8,896
2020	16	Midwest	Theodore Roosevelt National Park	Replace Structurally Unsafe Visitor Center	ND	AL	77.40	40.00	5.50	14.80	17.10	\$324	\$3,269	\$3,593
2020	17	Pacific West	Oregon Caves National Monument	Correct Life Safety and Critical Deficiencies in the National Historic Landmark Oregon Caves Chateau, Phase II	OR	04	77.20	37.69	19.11	20.00	0.40	\$8,795	\$179	\$8,974
2020	18	Northeast	Cape Cod National Seashore	Remove and Rebuild Nauset Light Beach Bathhouse for Coastal Adaptation	MA	09	77.10	32.00	20.00	20.00	5.10	\$1,445	\$178	\$1,623
2020	19	Intermountain	Grand Canyon National Park	Replace Transcanyon Pipeline - Phase 2	AZ	01	75.30	40.00	14.70	20.00	0.60	\$17,847	\$0	\$17,847
2020	20	Pacific West	Lake Mead National Recreation Area	Construct Structural Flood Mitigation for Visitor and Employee Safety at Cottonwood Cove, Phase 1	NV	03	74.10	40.00	2.80	15.13	16.17	\$0	\$8,076	\$8,076
2020	21	Southeast	Virgin Islands National Park	Replace Cinnamon Bay Waste Water Treatment Plant	VI	AL	70.50	40.00	10.33	20.00	0.17	\$1,941	\$0	\$1,941
Total for Fiscal Year 2020							\$112,286	\$16,725	\$129,011					

Plan Fund Year*	Priority	Region/ Area/ District	Facility or Unit Name	Project Title	State	Cong. District	Scoring Categories					Project Cost Distribution		
							Total Score	API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2021	1	Northeast	Acadia National Park	Rehabilitate Eagle Lake Carriage Road	ME	02	93.00	40.00	20.00	20.00	13.00	\$2,264	\$0	\$2,264
2021	2	Northeast	Statue of Liberty National Monument and Ellis Island	Stabilize Ellis Island Seawall - Phase III C	NY	08	90.50	40.00	20.00	20.00	10.50	\$5,435	\$0	\$5,435
2021	3	Northeast	Statue of Liberty National Monument and Ellis Island	Rehabilitate Main Immigration Building for Safety Upgrades	NJ,NY	10	89.60	40.00	20.00	20.00	9.60	\$3,829	\$0	\$3,829
2021	4	Northeast	Independence National Historical Park	Replace Second Bank Roof and Associated Roof Features	PA	01	86.60	40.00	20.00	20.00	6.60	\$3,119	\$550	\$3,669
2021	5	Intermountain	Carlsbad Caverns National Park	Replace Structural Steel and Elevator Equipment for Elevators 1 and 2	NM	02	85.30	40.00	5.30	20.00	20.00	\$20,192	\$0	\$20,192
2021	6	Northeast	Gateway National Recreation Area	Repair Jacob Riis Seawall on Beach Channel Drive	NY	05	83.20	40.00	20.00	20.00	3.20	\$11,228	\$0	\$11,228
2021	7	National Capital	Antietam National Battlefield	Rehabilitate Visitor Center	MD	06	82.70	40.00	20.00	20.00	2.70	\$4,853	\$2,389	\$7,242
2021	8	Southeast	Chickamauga and Chattanooga National Military Park	Stabilize Moccasin Bend Riverbank (Reach 2A)	TN	03	80.90	40.00	17.05	20.00	3.85	\$3,253	\$0	\$3,253
2021	9	Pacific West	North Cascades National Park	Replace Obsolete, Code Deficient and Deteriorated Stehekin Wastewater Treatment Plant	WA	04	79.20	37.73	17.00	20.00	4.47	\$3,665	\$974	\$4,639
2021	10	Intermountain	Walnut Canyon National Monument	Replace Visitor Contact Facility to Address Visitor Safety/Accessibility and Operational Issues	AZ	01	78.80	38.20	19.50	20.00	1.10	\$4,709	\$4,174	\$8,883
2021	11	Pacific West	Kalaupapa National Historical Park	Rehabilitate Unsafe and Failing Electrical System for Settlement	HI	02	76.80	40.00	3.50	20.00	13.30	\$4,969	\$4,065	\$9,034
2021	12	Northeast	Gateway National Recreation Area	Replace Officers Row Seawall at Sandy Hook	NJ	06	79.00	32.00	20.00	20.00	7.00	\$11,983	\$0	\$11,983
2021	13	Alaska	Katmai National Park & Preserve	Relocate Park Administrative Structures from Sensitive Resource	AK	AL	75.70	36.51	2.28	19.49	17.42	\$728	\$2,738	\$3,466
2021	14	Southeast	Great Smoky Mountains National Park	Rehabilitate Sugarlands Headquarters	TN	01	75.30	40.00	14.12	19.46	1.72	\$6,729	\$0	\$6,729
2021	15	Intermountain	Grand Canyon National Park	Replace Transcanyon Pipeline - Phase 3	AZ	01	75.30	40.00	14.70	20.00	0.60	\$17,927	\$0	\$17,927
2021	16	Northeast	Home of Franklin D. Roosevelt National Historic Site	Rehabilitate Historic Bellefield Mansion Foundation	NY	20	71.10	32.00	19.10	20.00	0.00	\$1,325	\$0	\$1,325
2021	17	Intermountain	Yellowstone National Park	Rehabilitate Non-Compliant Norris Campground Wastewater System	WY	AL	70.20	32.00	11.27	18.50	8.43	\$67	\$3,274	\$3,341
2021	18	Midwest	Ozark National Scenic Riverways	Restore Landscapes of Big Spring CCC Historic District	MO	08	69.60	31.11	17.75	20.00	0.74	\$1,770	\$0	\$1,770
2021	19	Southeast	Martin Luther King, Jr., National Historic Site	Repair Auburn Avenue Historic Buildings	GA	05	54.70	17.10	18.60	18.80	0.20	\$2,802	\$0	\$2,802
							Total for Fiscal Year 2021							
												\$110,847	\$18,164	\$129,011

Plan Year*	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Scoring Categories					Project Cost Distribution		
						Total Score	API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2022	1	Northeast	Boston African American National Historic Site	MA	08	93.30	40.00	20.00	20.00	13.30	\$3,836	\$0	\$3,836
2022	2	Southeast	Cape Hatteras National Seashore	NC	03	91.40	40.00	20.00	20.00	11.40	\$16,955	\$0	\$16,955
2022	3	Northeast	Boston Harbor Islands National Recreation Area	MA	06 07 08 09 10	89.10	32.00	20.00	20.00	17.10	\$2,119	\$135	\$2,254
2022	4	National Capital	Chesapeake and Ohio Canal National Historical Park	MD	08	89.00	40.00	20.00	20.00	9.00	\$5,309	\$0	\$5,309
2022	5	Intermountain	Glacier National Park	MT	AL	85.20	39.03	20.00	20.00	6.17	\$5,032	\$438	\$5,469
2022	6	Northeast	Fire Island National Seashore	NY	01	85.10	40.00	20.00	20.00	5.10	\$1,932	\$0	\$1,932
2022	7	Midwest	George Rogers Clark National Historical Park	IN	08	84.60	40.00	20.00	20.00	4.60	\$1,047	\$0	\$1,047
2022	8	Northeast	Gateway National Recreation Area	NY	11	83.50	40.00	16.10	20.00	7.40	\$6,672	\$0	\$6,672
2022	9	National Capital	National Mall and Memorial Parks	DC	AL	83.40	40.00	20.00	20.00	3.40	\$12,166	\$7,145	\$19,311
2022	10	Southeast	Tuskegee Institute National Historic Site	AL	03	83.30	40.00	20.00	20.00	3.30	\$2,441	\$0	\$2,441
2022	11	Southeast	Cape Lookout National Seashore	NC	03	82.90	40.00	20.00	20.00	2.90	\$8,136	\$0	\$8,136
2022	12	Intermountain	Petrified Forest National Park	AZ	01	81.80	39.76	20.00	20.00	2.04	\$2,684	\$848	\$3,532
2022	13	Northeast	Petersburg National Battlefield	VA	03 04	81.40	27.29	20.00	20.00	14.11	\$4,708	\$1,654	\$6,363
2022	14	Midwest	Ozark National Scenic Riverways	MO	08	81.40	40.00	16.60	20.00	4.80	\$2,275	\$1,395	\$3,670
2022	15	Northeast	Boston National Historical Park	MA	09	81.30	40.00	13.73	20.00	7.57	\$9,117	\$0	\$9,117
2022	16	Pacific West	Golden Gate National Recreation Area	CA	02	81.30	40.00	5.27	20.00	16.03	\$8,528	\$4,592	\$13,120
2022	17	Intermountain	Grand Canyon National Park	AZ	01	81.30	40.00	19.69	20.00	1.61	\$1,948	\$428	\$2,376
2022	18	Midwest	Ozark National Scenic Riverways	MO	08	80.30	40.00	19.58	20.00	0.72	\$1,454	\$0	\$1,454
2022	19	Intermountain	Lyndon B. Johnson National Historical Park	TX	21	79.70	40.00	19.02	20.00	0.68	\$878	\$989	\$1,867
2022	20	Intermountain	Petrified Forest National Park	AZ	01	79.40	39.94	18.82	20.00	0.64	\$2,645	\$1,028	\$3,673
2022	21	Midwest	Lincoln Home National Historic Site	IL	18	77.80	32.17	20.00	20.00	5.63	\$4,580	\$746	\$5,326
2022	22	Northeast	Governor's Island National Monument	NY	10	77.40	40.00	12.70	20.00	4.70	\$703	\$1,640	\$2,343
2022	23	Intermountain	Rocky Mountain National Park	CO	02	72.30	34.23	17.24	20.00	0.83	\$1,404	\$1,404	\$2,808
						Total for Fiscal Year 2022					\$106,570 \$22,441 \$129,011		

Federal Lands Transportation Program

Overview

The National Park Service (NPS) owns and maintains approximately 5,500 paved miles of park roads, the equivalent of 970 paved miles of parking areas, 7,000 miles of unpaved roads, 1,731 bridges, and 72 tunnels that are open to the public. These transportation assets are within National Parks scattered across the country in all but a handful of states. Deferred maintenance of the paved roads, unpaved roads, parking, bridges, and tunnels is estimated at over half of the more than \$11 billion total, and these assets have a current replacement value of \$29.8 billion. These transportation assets are a significant part of the NPS asset portfolio, and are critical to meeting the NPS mission.

In FY 2016 the NPS Federal Lands Transportation Program (FLTP) rehabilitated 101 miles of roads, applied preventative maintenance to 138 miles of roads, and rehabilitated, repaired or replaced 80 bridges and tunnels. In addition to roads, bridges and tunnels, the NPS has 127 discrete transportation systems including 78 transit systems and 49 interpretive tours in 64 of the 417 park units across the nation.

Included are: shuttles, buses, vans, trams, boats, ferries, trains, planes and snow coaches. Of these:

- 63 percent operate under concession contracts and represent 51 percent of all passenger boardings;
- 16 percent are owned and operated by the NPS and represent one percent of all passenger boardings;
- 9 percent operate under service contracts and represent 35 percent of all passenger boardings; and
- 12 percent operate under a cooperative agreement and represent 13 percent of passenger boardings.

Transit systems in the NPS include a variety of vehicle types. Of the 127 systems:

- 49 percent are shuttle/bus/van/tram
- 32 percent are boat/ferry
- 12 percent are planes
- 3 percent are trains/trolley
- 2 percent are snow coaches
- 2 percent are mixed vehicles

In calendar year 2016, there were approximately 42.9 million passenger boardings, of which 35.7 million (83 percent) were associated with the top 10 high use systems (by passenger boardings) at parks such as Statue of Liberty, Grand Canyon, Zion, and Yosemite.

Altogether, these 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. Implementation and use of these systems demonstrates NPS leadership in efforts to reduce fossil fuel consumption and greenhouse gas emissions.

Funding – The NPS manages its transportation assets using proven life-cycle asset management techniques to optimize allocation of funds. In FY 2016, approximately two-thirds of all NPS transportation improvements were funded through the Federal surface transportation authorization, Fixing America’s Surface Transportation Act (FAST Act: PL 114-94). The remaining transportation expenses were funded through sources such as Transportation Fees, NPS Repair/Rehabilitation and Cyclic Maintenance Programs, and assistance provided through agreements with non-profit organizations and private corporations.

Through the FAST Act, the NPS Federal Lands Transportation Program (FLTP) received \$268.0 million in its initial year (2016); funding will increase by \$8.0 annually to \$300.0 million in FY 2020. The FY 2016 authorization represents a 12 percent increase compared to the previous annual authorization level of \$240 million, in place since 2009. Over the life of the Act, NPS will receive an increase of 18 percent for a total of \$1.42 billion over five years.

Fiscal Year	FLTP Funding Level
2016	\$268 million
2017	\$276 million
2018	\$284 million
2019	\$292 million
2020	\$300 million
Total	\$1,420 million

The NPS will focus this funding on three categories:

- **Category I:**
Curtail the deterioration of the important functional classes of roads and maintain the condition of all public bridges through investments focused on these assets. Funding is distributed to the field based on a formula that accounts for condition, usage, accidents, and inventory.
- **Category II:**
Leverage funds to complete planning, design, engineering, and construction to prepare and award the next logical projects. As funding becomes available in the future, this category of projects can advance the multi-use trails around key urban areas along the Natchez Trace Parkway.
- **Category III:**
Prioritize preservation of existing Alternative Transportation Systems (ATS) infrastructure and leveraging outside funding and partnerships. In the future, this category will use life-cycle management strategies and performance measures to focus limited funds on the most important ATS assets.

Funding levels for the three categories will be adjusted annually to accommodate project scheduling, balance program priorities, and address legislated increases and decreases in funding, such as reductions

of five to 12 percent annually in accordance with FAST Act Section 1102(f) (known as “lop-off”). The majority of the remaining available funds will be directed to initiatives that address system preservation and life cycle replacement needs. The rehabilitation of bridges open to the public receives the highest priority to ensure structural integrity and public safety.

Additionally, the FAST Act authorized two grant programs to address large, complex projects facing the NPS. The Nationally Significant Federal Lands and Tribal Transportation Projects Program authorizes annual appropriations of up to \$100 million per year, however funding has not yet been appropriated for this program. In addition, a \$4.5 billion analogous grant program for States called the Nationally Significant Freight and Highway Projects Program encourages parks to build stronger connections with the surrounding communities, by enabling NPS (and other Federal public lands agencies) to co-apply for funds with State or group of States. This program is funded from the Highway Trust Fund.

Investment needs – Although the FAST Act provides increased funding over the previous transportation funding bill, it will be difficult to protect the baseline condition previously obtained through other efforts such as the American Recovery and Reinvestment Act (ARRA). The funding increases will slow the deterioration of the NPS transportation infrastructure to as little as one to three percent annually. Recent Federal Highway Administration (FHWA) analyses of pavement conditions using funding levels afforded under the FAST Act indicate that the NPS will continue to see a decline in the overall condition of its paved road network. Bridges, including Arlington Memorial Bridge, will continue to be given priority.

Although the NPS will focus the majority of available FLTP funds on repair, resurface, and rehabilitation projects to preserve the existing paved road and bridge core network, the NPS will continue to invest in projects that meet access, safety, capacity, environmental, security and economic challenges. Examples of project investments that address some of these include: Intelligent Transportation Systems, multi-modal facilities, and promoting the use of low-emission vehicles. The majority of funds for these systems will be used for system preservation and life cycle replacement needs.

At A Glance...

National Capital Region Transportation Program

The Washington, D.C. area is home to 14 national park units which depend on some 312 miles of paved roads and parkways to serve approximately 56 million visitors that spend nearly \$1.1 billion dollars annually. The National Mall and Memorial Parks and surrounding historic sites are America’s front door to the global community and provide a first impression of America’s history and values.

Additionally, the National Capital Region manages five parkways which serve as major gateways to Washington, D.C. These include the Baltimore Washington, Rock Creek, Clara Barton, and Suitland Parkways, as well as George Washington Memorial Parkway including Arlington Memorial Bridge, which is a vital link between the District of Columbia and Northern Virginia that carries approximately 68,000 vehicles per day. In addition, park roads like Beach Drive and Constitution and Independence Avenues serve as major arteries for Washington, D.C.’s road network. The National Capital Region has a deferred maintenance backlog of \$1.728 billion of which, approximately 40 percent is road related.

Typical maintenance activities on roads and parkways throughout the region include mowing, vegetation removal, crack sealing, lane restriping, large asphalt patching, pothole repair, guard rail repair, guard wall repair, culvert cleaning, culvert repair, bridge preservation activities (painting, railing, bearing and bearing seat repair, joint repair, scour and erosion repair) and mill and overlay, and full depth reconstruction. Heavy commuter traffic and the urban setting add to the complexity and cost of doing business. Challenges include safely managing traffic control during peak rush hour periods with little to no redundancy or capacity in the local road system.

On average, the roads and parkways in the National Capital Region are in fair condition. More specifically, primary roads and parkways that are open to the public have a pavement condition rating of 76 (fair condition). Secondary routes are in poor condition and have a pavement condition rating of 53 (poor condition). Of significant note, many areas where roadway conditions are in poor condition serve tens of thousands of commuters. The National Capital Region FLTP funding was projected to be \$22 million in FY 2017. The NPS also directs some funds from other sources such as repair and rehabilitation funds and cyclic maintenance for smaller projects like repaving of the Ellipse and White House South Grounds; rock wall stabilization along the George Washington Memorial Parkway; and “clear zone” vegetation removal and median safety improvements along the Baltimore Washington Parkway.



Road condition on the Baltimore Washington Parkway



Road condition on the George Washington Memorial Parkway

FY 2018 Program Performance

During FY 2018 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 grant the highest priority to critical Life/Health/Safety and resource protection projects.

NPS will continue to seek out creative partnerships to leverage external funding and expertise, particularly in the case of large projects. Often referred to as mega projects, these projects require funding beyond the financial capacity of the core FLTP, and funding them within available NPS resources would cause a ripple effect across the Service for several years if funded. Examples of these types of projects include the ongoing Tamiami Trail bridging project. In partnership with the State of Florida Department of Transportation and FHWA, NPS applied for a Transportation Investment Generating

Economic Recovery (TIGER) grant in FY 2014 which was awarded to the State of Florida for the construction of the Tamiami Trail bridging project. This project will restore more natural water flow and habitat to Everglades National Park when completed. Similarly, in FY 2016, the partnership between NPS, the State of Tennessee, and FHWA was awarded a TIGER grant to complete the last 16 mile stretch of the Foothills Parkway which will provide a continuous 33 mile connection to Great Smoky Mountains National Park.

The rehabilitation and reconstruction of the Arlington Memorial Bridge in Washington, D.C. is another such example. Funding projects of the magnitude of Arlington Memorial Bridge, estimated at \$262 million (two phases), would essentially equal an entire year's worth of FLTP funding, requiring the deferral of many other high priority, FLTP eligible projects in the NPS' National Capital Region and across the country. The NPS, with support from the District of Columbia and the State of Virginia has applied for and received a Department of Transportation FASTLANE grant of \$90 million for Phase 1 of the Arlington Memorial Bridge project and has applied for an additional \$60 million FASTLANE grant for Phase 2. In 2018, NPS is seeking line-item construction funding to meeting the matching requirements of the FASTLANE grant. See the Project Data Sheet in the Construction section for further details on this project.

The NPS reports annually on the goals and achievements of its transportation program as required by the FHWA's Implementation Guidance for the FLTP. Annual accomplishments reports are published at:

http://www.nps.gov/transportation/transportation_program_accomplishments.html.

Activity:	Special Programs
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Special Programs (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Emergency & Unscheduled Projects	3,855	3,848	0	0	0	3,848	0
Housing Improvement Program	2,200	2,196	+4	0	0	2,200	+4
Dam and Levee Safety and Security Program	1,248	1,246	+1	0	0	1,247	+1
Equipment Replacement Program	13,500	13,474	0	0	0	13,474	0
Total Requirements	20,803	20,764	+5	0	0	20,769	+5
<i>Total FTE Requirements</i>	<i>7</i>	<i>7</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>7</i>	<i>0</i>

Mission Overview

The Construction appropriation provides support to several National Park Service mission objectives, including the preservation of natural and cultural resources and the provision of visitor services and experiences.

Activity Overview

The Special Programs activity provides for the accomplishment of minor unscheduled and emergency construction projects; the inspection, repair or deactivation of dams; the repair or replacement of park employee housing; and the replacement of automated and motorized equipment. This activity is composed of four subactivities:

Emergency and Unscheduled Projects: The purpose of this subactivity is to perform minor unscheduled and emergency construction projects to protect and preserve park resources, provide for safe and uninterrupted visitor use of facilities, address unforeseen construction contract claim settlements, provide necessary infrastructure for approved concessioner expansion projects, and ensure continuity of support and service operations.

Housing Improvement Program: The purpose of this subactivity is to ensure that the park areas that need to provide housing do so consistent with public laws and other directives; strive to provide the resources to maintain and operate housing units that are in good or better condition; and ensure that housing units are managed as assets through proper maintenance practices. Recent emphasis has been to

repair the most seriously deficient park employee housing units, remove unneeded units, and replace others when obsolete. Of the current 5,421 housing units the average Facility Condition Index (FCI) is 0.107 (fair).

Dam and Levee Safety and Security Program: The purpose of this subactivity is for inventory and documentation, condition assessment, asset management integration, inspection and repair, and the deactivation of dams and other streamflow control structures (levees, dikes, berms, canal plugs, high embankments with undersized culverts) to ensure the protection of life, health, property, and natural resources.

Equipment Replacement: The purpose of this subactivity is to provide for systematic replacement of automated and motorized equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. Existing equipment items that meet or exceed GSA minimum replacement criteria are prioritized by NPS regions and the US Park Police. Replacement equipment is purchased that complies with NPS energy, security, and safety standards.

Activity: Special Programs
Subactivity: Emergency and Unscheduled Projects

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Emergency and Unscheduled Projects program is \$3,848,000 and 1 FTE, with no program changes from the FY 2017 Continuing Resolution.

Program Overview

The National Park System contains over 28,000 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

Justification of FY 2018 Program Changes

The FY 2018 budget request for the NPS Housing Improvement program is \$2,200,000 and 4 FTE, with no program changes from the FY 2017 Continuing Resolution.

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 each park area. The management of employee housing involves in-depth studies and evaluations, including cost-benefit analysis and external benchmarking research. Currently, the average Facility Condition Index (FCI) servicewide for the housing inventory is 0.107 (Fair); the NPS goal is to ensure that every employee housing unit is in a good condition, and to sustain that condition of housing over time.

The average age of a NPS housing unit is 56 years. 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 is a mission-essential management tool used to effectively and efficiently protect park resources, property, and visitors, and it involves a long-term commitment. The revenue collected in FY 2016 to support the housing inventory was \$21.3 million, while the industry standard cost required for the operation and maintenance (O&M) of the NPS Housing portfolio is \$44.2 million, resulting in a \$22.9 million gap. The funding gap indicates that rental income is insufficient to execute an ideal maintenance program for the housing portfolio. Rental rates for employee housing cannot factor in maintenance needs, as the rates are based upon market rates, as described in OMB Circular A-45, which states “Rental rates, including charges for related facilities when appropriate, will be based upon prevailing rates for comparable private housing located in the same general area, after taking into account those factors that reduce or increase the value of the housing to the tenant.”

The NPS continues to utilize a servicewide five-year plan for improving housing units in park areas where housing conditions exist that are in less than good condition. The NPS has developed a variety of new tools to help parks proactively manage their housing inventories including the development and implementation of a strategy to control revenue carryover amounts, effective planning of housing units as incorporated in the Park Asset Management Plan, and the requirement for an approved Housing Management Plan (HMP). The HMP format was revised in FY 2010 to include greater detail on asset management processes, as well as park-level Total Cost of Facility Ownership analyses. Housing managers are conducting audits, following the A-123 process, to ensure that parks are adhering to policies and mitigating risks. Additionally, a 2013 business practice document instructs parks on evaluating and implementing leasing in the private sector as an effective alternative to on-site housing.

The NPS is using the completed Housing Needs Assessments (HNA) to re-evaluate servicewide housing needs. These assessments determine minimum housing requirements at NPS locations, hold park

leadership accountable to certify both minimum requirements and utilization, and evaluate housing maintenance needs for parks in the future.

Park managers use data received from annual inspections to develop cost-benefit analyses to determine fiscally responsible housing decisions. Where replacement housing is needed, the NPS determines the proper mix of housing and examines the possibility of larger projects being identified for line item construction. The NPS is committed to removing mobile homes and trailers from its inventory. The count of mobile homes and trailers decreased by 46 percent between FY 2010 and FY 2016, including a nine percent reduction during FY 2016, currently 115 trailers remain in the housing inventory. Based on the servicewide five-year Housing Improvement Plan, funds were distributed in FY 2016 for one trailer replacement/obsolete housing project at Glacier NP. Additionally in FY 2016, funds were distributed for ten rehabilitation projects at ten parks. Five of the ten rehabilitations addressed immediate health and safety issues and two addressed accessibility. Funds are being distributed in FY 2017 for one trailer replacement project at Mojave NP and 11 rehabilitation projects at 11 other park areas.

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. Screen-out factors for any project include the status of an approved Housing Management Plan at the park, the availability of affordable private sector housing within a 60-minute commute, and the completion of compliance/historic structure clearances for the proposed effort. In addition to the screen out factors, the Housing Improvement Program has utilized the NPS Capital Investment Strategy to evaluate projects since FY 2013.

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. By using the critical system approach to limited project funding the housing program can sustain integrity and limit adverse effects. Funding criteria and guidelines will be further refined to prioritize the resulting projects to ensure that the NPS is directing available funding to the greatest need for repair, rehabilitation, replacement, removal, or construction. The NPS is utilizing standardized asset management practices to oversee its housing inventory.

FY 2018 Program Performance

NPS has identified the following projects for funding in FY 2018:

- Rehabilitate an estimated ten housing units.
- Continue replacement obsolete duplex housing units at Ozark National Scenic Riverways addressing immediate health and safety issues.
- Demolish approximately two obsolete housing units.

Activity: Special Programs
Subactivity: Dam and Levee Safety and Security Program

Justification of FY 2018 Program Changes

The FY 2018 budget request for the NPS Dam and Levee Safety and Security Program is \$1,248,000 and 2 FTE, with no program change from the FY 2017 Continuing Resolution.

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.

A public safety program, the mission of the NPS DLSP is to minimize the risk posed by dams and water impoundment structures to national park natural and cultural resources, facilities, personnel, visitors, and neighbors. To accomplish this mission, the NPS 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 57 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). Seven of the dams are rated a Significant hazard (resources or facilities would be damaged). The other 36 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 several levees, including the critically important Potomac Park Levee that protects Washington D.C. and dozens of large canal hydraulic structures at the Chesapeake and Ohio Canal NHP.

FY 2018 Program Performance

The NPS plans to focus on the following projects:

- Dam examinations and risk reviews of multiple dams
- Repairs to the National Capital Parks East Levee
- Design of repairs to Dam No. 5 and Foundry Branch Waste Weir at Chesapeake and Ohio NHP
- Repairs to Sprague Lake Dam in Rocky Mountain NP
- Continue design of repairs to Manzanita Lake Dam at Lassen Volcanic NP
- Continue design of permanent removal of Tennessee Valley Dam at Golden Gate Canyon NRA
- Continue compliance work for removal of Rocky Oaks Dam at Santa Monica Mountains NRA

Activity: Special Programs
Subactivity: Equipment Replacement Program

Justification of FY 2018 Program Changes

The FY 2018 budget request for the NPS Equipment Replacement program is \$13,474,000, with no program change from the FY 2017 Continuing Resolution.

Program Overview

The NPS Equipment Replacement Program provides funding for systematic replacement of automated and motorized equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. The replacement of NPS equipment continues to be a safety concern. The average age of the NPS motor vehicle fleet is 11 years, already well above the GSA replacement minimum of six years or older. The NPS construction equipment fleet currently averages 11.8 years of use.

Each NPS Region has defined merit-based criteria for eligible equipment items to be replaced using this fund source. These are based on the unique requirements of the region with respect to the types of equipment eligible, the respective GSA standard service life, and replacement eligibility criteria. Instructions for reuse, sale and disposal of excess equipment are clearly articulated. NPS regions and the US Park Police prioritize their equipment replacement needs and replacements are purchased that comply with NPS energy, security and safety standards.

FY 2018 Program Performance

In FY 2018, the NPS will replace various equipment items that are past their respective service lives. Equipment includes law enforcement vehicles, patrol boats, heavy construction equipment, critical snow removal equipment, landscape maintenance equipment, servers, routers, switches, and telephone systems, and truck and passenger vehicles.

Activity:	Construction Planning
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Construction Planning (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Line Item Construction Planning	7,266	7,251	0	0	+10,202	17,453	+10,202
Total Requirements	7,266	7,251	0	0	+10,202	17,453	+10,202
<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 2018 Program Changes for Line Item Construction Planning

<u>Program Changes</u>	(\$000)	FTE
• Increase Support for Line Item Construction Planning	+10,202	0
TOTAL Program Changes	+10,202	0

Mission Overview

Construction Planning provides support to many areas of the National Park Service mission, contributing to the preservation and protection of natural and cultural resources, the safety of park visitors and employees, and the provision of appropriate recreational and visitor experiences.

Activity Overview

The Construction Planning activity lays the groundwork for actual construction through investigations, surveys, analysis of alternatives, and design. These activities develop required technical and contractual information to successfully complete construction projects within budget and on schedule. The Construction Planning program further serves to build the foundation to ensure the best possible visitor experience by providing for safe, sound, and appropriate infrastructure.

Construction Planning funds provide for engineering services and design during project development. Funds are used for archeological and historical surveys, environmental impact evaluations and engineering investigations. Typical engineering investigations include site and geotechnical surveys, environmental testing, hydrological surveys, and detailed facility component condition assessments. Based on survey and evaluation results, funds are used to prepare comprehensive construction plans and specifications, and contractual documents needed to award construction contracts.

Activity: Construction Planning
Subactivity: Line-Item Construction Planning

Justification of 2018 Program Changes

The FY 2018 budget request for Line-Item Construction Planning is \$17,453,000 and 0 FTE, a program change of +\$10,202,000 and 0 FTE from FY 2017 Continuing Resolution.

Increase Support for Line Item Construction Planning (FY 2017 Base: \$7,251,000 / FY 2018

Request: +\$10,202,000 / 0 FTE) – Funding is requested to support the construction planning capacity to address the deferred maintenance backlog on the highest priority assets. This funding request would ensure the NPS has the planning capacity to successfully execute the additional Line Item Construction projects that would be supported by the discretionary deferred maintenance request. A key phase in major construction projects, Construction Planning lays the groundwork for the actual projects with condition surveys, pre-design and design services, design documents, preparation of construction drawings, and other services. Addressing the critical needs of these assets avoids further deterioration.

Program Overview

This program supplies critical budgetary resources needed for the planning process to develop construction plans and specifications essential for satisfactory 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 such as dark sky management or natural soundscape preservation 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.

FY 2018 Program Performance

To be most effective, planning for FY 2018-2019 Line Item Construction projects should begin in FY 2016-2017. The planning process takes approximately two years to complete. Construction Planning ensures that line item construction dollars are used most effectively to meet the goals required with capital improvement. Planning will ensure that projects are properly scoped and that construction execution is carried out as efficiently as possible. Conducting all planning, design, and compliance work well in advance of Construction is necessary to accomplish the following capital improvement goals:

- Resolving critical life, health, and safety issues. Each capital improvement project meets safety and health codes for both visitors and employees at the end of construction;
- Protecting resources. Capital construction actions have protected or resolved natural or cultural resource issues related to the scope of the project;
- Meeting efficiency and resiliency guidelines. All new and remodeled assets meet or exceed intent and guidelines for potential vulnerabilities to natural hazards, and adhere to all other existing energy management guidelines;
- Reducing long-term maintenance costs and/or activities. Each capital improvement project reduces or improves maintenance activities measured against the current FCI and maintenance costs for the asset;
- Meeting building and related codes. Each capital improvement project complies with current building codes, accessibility codes, and other applicable codes.

Activity:	Construction Program Management & Operations
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Construction Program Management & Operations (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Construction Program Management	2,775	2,770	+29	0	-150	2,649	-121
Denver Service Center Operations	17,780	17,746	+288	0	+1,048	19,082	+1,336
Harpers Ferry Center Operations	10,126	10,107	+122	0	-1,200	9,029	-1,078
Regional Facility Project Support	6,090	6,078	+70	0	+3,748	9,896	+3,818
Total Requirements	36,771	36,701	+509	0	+3,446	40,656	+3,955
<i>Total FTE Requirements</i>	<i>221</i>	<i>218</i>	<i>0</i>	<i>0</i>	<i>+9</i>	<i>227</i>	<i>+9</i>

Summary of FY 2018 Program Changes

Program Changes	(\$000)	FTE
• Reduce Support for Construction Program Management	-150	0
• Increase Support for Denver Service Center Operations	+1,048	+6
• Reduce Support for Interpretive Media	-1,200	-4
• Increase Regional Facility Project Support	+3,748	+7
Total Program Changes	+3,446	+9

Mission Overview

Construction Program Management & Operations provides support to many areas of the National Park Service mission by contributing to the preservation and protection of natural and cultural resources, to the safety of park visitors and employees, and to the provision of appropriate recreational and visitor experiences.

Activity Overview

The National Park Service Construction Program is managed in accordance with applicable DOI and NPS rules and guidelines, and the National Academy of Public Administration's (NAPA) recommendations in the *Strengthening the National Park Service Construction Program* report in 1998 to effectively ensure the economical use of human and fiscal resources. The Construction program centrally coordinates all major construction and rehabilitation projects for the NPS for the consistent, effective, appropriate, and efficient construction of visitor and administrative facilities at parks around the country. Some of this is accomplished through the management of several key programs: Line Item Construction, Federal Lands Highways Program, Management Planning, Recreation Fee projects, and others. The NPS provides two

central offices, the Denver Service Center and, for the highly specialized needs associated with providing media such as exhibits and films, the Harpers Ferry Center. The purpose for construction projects can range widely, but is generally aimed at providing for and improving visitor safety, enjoyment, and access to park resources. Centralized design, engineering management services, and media support are provided; contracting and other support services for consultant design and construction management contracts are administered within this activity.

Construction Program Management: Consistent with National Academy of Public Administration report findings, this office consists of a servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals within the office of the Associate Director, Park Planning, Facilities, and Lands. Additionally, this component supports a Servicewide Partnership Coordinator and related database operations needed to coordinate and insure consistency among the numerous NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects.

Denver Service Center: The Denver Service Center (DSC) coordinates most major construction and planning activities, providing for park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service. DSC houses the Technical Information Center, the designated central repository for planning, design, and construction documents and records.

Harpers Ferry Center: The Harpers Ferry Center (HFC), the NPS Center for Media Services, provides servicewide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.). Many of the DSC visitor services construction projects include interpretive components administered by HFC.

Regional Facility Project Support: This component provides support at Regional Offices associated with construction activities. It also provides funding for contract compliance needs, such as archeological surveys and preparation of environmental assessments, associated with construction projects.

Activity: Construction Program Management & Operations
Program Component: Construction Program Management

Justification of FY 2018 Program Changes

The FY 2018 budget request for the Construction Program Management component is \$2,649,000 and 10 FTE, a program change of -\$150,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Construction Program Management (FY 2017 Base: \$2,770,000 / FY 2018 Request: -\$150,000 / 0 FTE) – The National Park Service proposes to reduce funding for Construction Program Management in FY 2018. The proposed program reduction would allow the NPS to focus its remaining resources on park operations and programs. At this reduced funding level, the program would have less capacity to provide program management expertise and coordination for major construction and infrastructure projects, monitor projects in all phases of construction within the five-year line item construction program, and provide project and asset level investment strategies.

Program Overview

Construction Program Management (CPM) assures that all major construction completed by the National Park Service materially contributes to effective resource protection, safe high quality visitor experience, and improved park operation in the most cost effective and environmentally responsive manner possible. Consistent with the NAPA report findings, this office manages the servicewide project management control system to provide accurate assessments of project status, and supports the Development Advisory Board's review of major construction and rehabilitation projects for functional suitability and cost-effectiveness. This oversight function is performed through a small staff of project management professionals within the offices of the Associate Director, Park Planning, Facilities, and Lands, the Construction Program Management Office adjacent to the DSC in Denver, CO, the Dam and Levee Safety Program, and the Housing Program Management Office. Additionally, this program supports a Servicewide Partnership Coordinator and related database operations needed to coordinate and insure consistency among the numerous NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects.

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?

This office formulates policy and provides guidance and oversight for park planning, design development, capital construction, and facilities management on a servicewide basis. The office 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. The Associate's office is responsible for formulating and implementing major capital construction asset investment strategies, reporting on the success of implementation activities, and recommending program adjustments related to individual project construction activities.

This office is also 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 insuring proposals favorably support the Service's needs from both a business and investment perspective).

FY 2018 Program Performance

In FY 2018, CPM anticipates a reduction in coordination and management services for the line-item construction program, and other infrastructure-related program management.

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

Justification of FY 2018 Program Changes

The FY 2018 budget request for Denver Service Center (DSC) Operations is \$19,082,000 and 132 FTE, a program change of +\$1,048,000 and +6 FTE from the FY 2017 Continuing Resolution.

Increase Support for Denver Service Center Operations (FY Base: \$17,746,000 / FY 2018 Request: +\$1,048,000 / +6 FTE) – Funding is requested to address the deferred maintenance backlog and systematic function on the highest priority assets across the Service. A funding increase to DSC, corresponding with the increase proposed in Line Item Construction would help ensure the NPS has the project management capacity to successfully execute the additional project funding requested. The FY 2018 request builds on the \$89.6 million enacted in FY 2016 for the deferred maintenance component of the Centennial Initiative. This increase in construction projects requires additional capacity to properly manage those added projects. The DSC provides park planning, design, contracting services, project management, construction management, and information management for line item construction. The DSC also assists with large deferred maintenance projects and public-private partnership projects as needed. Addressing the deferred maintenance backlog on critical infrastructure as well as ensuring that those systems necessary for safe and enjoyable park experiences are maintained in good condition are among the most critical issues facing the NPS in its second century. Addressing the critical needs of these assets now avoids further deterioration in the future. This effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

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 2018 Line Item Construction program also includes projects funded in prior years, and is estimated to comprise approximately \$80 million in active construction projects, \$51 million of projects in the post construction phase, and \$465 million in the Line Item Construction design phase. DSC also supports many of the large deferred maintenance projects such as the Grand Canyon Waterline project, and public-private partnership projects the NPS undertakes with partners, such as the Lincoln Memorial partnership project. The DSC also provides quality assurance including project compliance, quality, and risk assessment and management.

DSC operations include Technical Information Center (the NPS repository for servicewide technical documents and drawings) and for e-tic. E-tic is a web-based document management system that allows NPS users the ability to instantly retrieve critical information on park buildings and infrastructure. In 2018, e-tic will be made available to the general public for education and research. Continued availability of these up-to-date electronic records ensures that parks, regions and central offices have access to data for research purposes, current details on facility improvements and repairs, and the ability to take advantage of past investments in the documentation of facilities and assets.

The DSC has refined and changed business practices to accomplish the workload while continuing to provide the NPS with quality design and construction services on time and within budget. Through reduced use of advisory contracts and increased strategic sourcing, the NPS continues to improve the efficiency of project management. These efficiencies result, in part, from the lessons learned and streamlined processes implemented in ARRA, Hurricane Sandy, and the CityArchRiver project at the Jefferson National Expansion Memorial.

FY 2018 Program Performance

In FY 2018, DSC anticipates executing the highest priority projects from the Line Item Construction five-year plan, including projects at the National Mall, Lowell National Historic Park, Gateway National Recreation Area, Fort Point National Historic Site, and Yellowstone National Park. In addition to these Line Item Construction projects, DSC will execute partnership projects at the Lincoln Memorial and Jefferson National Expansion (CityArchRiver project). DSC will also work on large infrastructure projects, including the Trans-Canyon pipeline at Grand Canyon National Park, and the Arlington Memorial Bridge rehabilitation at George Washington Memorial Parkway.

Activity: Construction Program Management & Operations
Program Component: Harpers Ferry Center Operations

Justification of FY 2018 Program Changes

The FY 2018 budget request for Harpers Ferry Center (HFC) Operations is \$9,029,000 and 49 FTE, a program change of -\$1,200,000 and -4 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Interpretive Media (FY 2017 Base: \$10,107,000 / FY 2018 Request: -\$1,200,000 / -4 FTE) – The National Park Service proposes to reduce funding for Harpers Ferry Center in FY 2018. The proposed program reduction would allow the NPS to strategically focus its resources on maintaining the most critical park operations and programs. Harpers Ferry Center for Interpretive Media would continue to provide media and digital services to parks, signage, interpretive plans, and conservation services.

At this level, support for each of these services will be reduced compared to prior years. This will impact a wide variety of interpretive content, including slowing website content development. Production of interpretive plans, one of the highest priority planning documents, would also be slowed, limiting parks' ability to interpret for visitors the stories and resources for which the park was established. Digital initiatives including development and deployment of the NPS Park Mobile app would be delayed, reducing the overall delivery and accessibility of interpretive media. Conservation services would be decreased including restoration of historic objects like paper, clothing, and furnishings. Museum conservation services would be reduced, decreasing capacity to preserve a collection of over 3.5 million items that tell the story of America such as historic papers, civil war-era weapons, and historic furnishings, many of which were used by prominent figures from American history.

Program Overview

HFC, the NPS Center for Media Services, provides servicewide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.).

Media projects are becoming increasingly complex – with more multi-media components, intellectual property issues, and programmatic accessibility requirements. The majority of these projects are focused on updating media already in place to meet the latest scholarship, programmatic, and accessibility standards, and to update media to better reach younger and more diverse audiences. HFC media technical specialists provide consistent standards, effective contract and project management, and sufficient indefinite delivery, indefinite quantity (IDIQ) contracts and capacity. Very few parks have dedicated technical staff or resources to manage and update media projects to meet the public's rising expectations for media that is accurate, current, accessible, and interactive.

HFC's interdisciplinary teams of planners, designers, application developers, filmmakers, curators, cartographers, conservators and writers, supported by administrative and business staff, bring diverse perspective and deep experience to the task of creating the media the parks need to reach and inform visitors. Each year HFC works on more than 700 projects with an aggregate value of \$55-60 million that support parks and partners all across the NPS. These projects range from mobile phone applications to

complex visitor center exhibit packages, movie productions, wayside interpretive media, and conservation or artifacts. HFC maintains more than 30 IDIQ media contracts to help the National Park System obtain the highest quality, best value media products for park units. Visitor experience and safety within the parks are enhanced by the use of educational information introduced through a wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing the unique history and significance of the resources within each site, giving visitors the opportunity to understand the need for and their role in protecting those resources.

HFC products include indoor and outdoor exhibits, smart phone applications, web applications, publications, audiovisual programs, historic furnishings, interpretive plans, and media-related interpretive training. HFC manages several bureau-wide initiatives including the NPS National Sign Program and NPS Historic Photograph Collection.

FY 2018 Program Performance

In FY 2018, HFC anticipates a reduction across all media product lines as a result of the reduced capacity at the Center.

Activity: Construction Program Management & Operations
Program Component: Regional Facility Project Support

Justification of FY 2018 Program Changes

The FY 2018 budget request for Regional Facility Project Support is \$9,896,000 and 36 FTE, a program change of +\$3,748,000 and +7 FTE from the FY 2017 Continuing Resolution.

Increase Regional Facility Project Support (FY 2017 Base: \$6,078,000 / FY 2018 Request:

+\$3,748,000 / +7 FTE) – Funding is requested to address the deferred maintenance backlog and systematic function on the highest priority assets across the Service. A funding increase to Regional Facility Project Support, corresponding with the increase proposed in Line Item Construction would help ensure the NPS has the capacity to plan, monitor, and successfully execute the additional project funding requested. The FY 2018 request builds on the \$89.6 million enacted in FY 2016 for the deferred maintenance component of the Centennial Initiative. Regional Facility Project Support helps parks develop facility need statement through all project approval stages; prepare 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; and negotiate, award, and amend costs for both planning and supervision contacts. Addressing the deferred maintenance backlog on critical infrastructure as well as ensuring that those systems necessary for safe and enjoyable park experiences are maintained in good condition are among the most critical issues facing the NPS in its second century. Addressing the critical needs of these assets avoids further deterioration in the future. This effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

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.

FY 2018 Program Performance

In FY 2018, the Regional Facility Project Support program will provide centralized and efficient project support to parks planning and executing large-scale construction projects. These include projects at the National Mall, Lowell National Historic Park, Gateway National Recreation Area, Fort Point National

Historic Site, and Yellowstone National Park, as well as the Trans-Canyon pipeline at Grand Canyon National Park, and the Arlington Memorial Bridge rehabilitation at George Washington Memorial Parkway.

Activity:	Management Planning
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Management Planning (\$000)	2016 Actual	2017 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Unit Management Plans	5,956	5,945	+72	0	-654	5,363	-582
Special Resource Studies	1,786	1,783	+27	0	-196	1,614	-169
Environmental Impact Planning and Compliance	4,079	4,071	+40	0	-448	3,663	-408
Total Requirements	11,821	11,799	+139	0	-1,298	10,640	-1,159
<i>Total FTE Requirement</i>	62	62	0	0	-4	58	-4

Summary of FY 2018 Program Changes for Line Item Construction

<u>Program Changes</u>	(\$000)	FTE
• Reduce Support for Unit Management Planning	-654	-2
• Reduce Support for Special Resource Studies	-196	-1
• Reduce Support for Environmental Impact Planning and Compliance	-448	-1
TOTAL Program Changes	-1,298	-4

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 preservation of park resources; collaboration with partners; and provision for visitor enjoyment and recreational opportunities.

Activity Overview
Unit Management Plans

The Unit Management Plan program provides a broad range of products and services to help park managers make decisions on the many issues they face while also satisfying law and policy. The program enables and supports parks to address park data and planning needs, including the statutory requirement for general management plans (54 U.S.C. 100502), through the concept of the planning portfolio. The program office, in cooperation with regions and the Denver Service Center, has produced foundation documents for each NPS unit. Foundation documents include an assessment of planning and data needs, which is a prioritized list of the planning projects that will address the key issues facing the park and the associated information requirements for planning. Based on the assessment of planning and data needs,

the program is working to address a significant backlog of planning product requests and modernizing current planning approaches. Long-term facilities and maintenance costs are included in plans, where relevant, so that the NPS can better gauge the total cost of facility ownership. Unit management plans support the NPS mission by developing and applying management strategies to ensure that parks environmental quality, cultural integrity, and appropriate visitor experiences are maintained for future generations.

Special Resource Studies

This program component conducts Congressionally authorized studies of areas that may have potential for addition to the National Park System or other national designations. Studies are prepared for areas that Congress has deemed to be of interest due to natural, cultural, or historic values or uniqueness, and are managed by the program office to ensure cooperation with entities that have mutual interests. The inclusion of interests of the public and other partners is included in the study process. The program office directs these studies for evaluation of the area's significance, suitability and feasibility for inclusion as an NPS unit. This includes the cost of any needed restoration and projected long-term facilities costs. These areas may become national historic areas, national trails, national parks, national heritage areas, or wild and scenic rivers. This program office also conducts reconnaissance surveys, which provide a preliminary evaluation of potential study areas.

Environmental Impact Planning and Compliance

This program component supports parks, regions, and headquarters offices in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related compliance. These planning and compliance actions relate to major management decisions that do not fit within the normal scope of the construction program or the unit management planning program and thorough completion helps ensure appropriate stewardship of natural and cultural resources.

Activity: Management Planning
Program Component: Unit Management Plans

Justification of 2018 Program Changes

The FY 2018 budget request for Unit Management Plans is \$5,363,000 and 32 FTE, a program change of -\$654,000 and -2 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Unit Management Planning (FY 2017 Base: \$5,945,000 / FY 2018 Request: -\$654,000 / -2 FTE) – The National Park Service proposes to reduce funding for Unit Management Plans by \$654,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. In preparation for its second century, the NPS recently completed Foundation Documents for all national park units, identifying parks' priority planning needs to enable units to best meet their intended mission and serve visitors. While the planning framework now offers more flexibility to fund planning efforts, the Unit Management Plan fund source continues to be the core support for park planning activities and this reduction would result in approximately 12 fewer planning projects initiated in FY 2018 and would slow completion of other ongoing efforts

Program Overview

The Unit Management Plan program seeks to continue implementation of the NPS planning framework and park planning portfolios by supporting a broad range of products and services to help park managers make decisions on the issues they face while also satisfying law and policy requirements. The program promotes broad cost efficiencies through cooperative efforts with other program leads, federal agencies, and partners in areas of mutual concern. The Unit Management Plan program also supports management planning for units of the National Trails System, Wild and Scenic Rivers, Affiliated Areas, and other special projects where Congress has directed the NPS to prepare a management plan in cooperation with others.

The NPS planning framework provides a coordinated, collaborative, interdisciplinary approach to planning efforts, integrating input from NPS programs and regional offices at appropriate times. The public plays a critical role in the development of all decision-making plans under the planning framework, through public scoping, reviews, and stakeholder engagement. The framework, which extends from broad goals to site-specific resource and visitor use management plans, creates a logical, trackable rationale for decision-making by first establishing why a park unit was created and what conditions should exist there, then focusing with increasing specificity on how to achieve the various conditions.

A park unit's planning portfolio achieves the full scope of park management needs, including the statutory requirement for general management plans (54 U.S.C. 100502), through the assemblage of individual plans, studies, and inventories that satisfy planning requirements and guide park decision-making. 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 is used to prioritize new planning projects for future fiscal years. Examples of high priority planning products funded by the Unit Management Plan program include: Resource Stewardship

Strategies, Visitor Use Management Plans, Development Concept Plans, Comprehensive Interpretive Plans, Partnership Plans and Trail Management Plans.

FY 2018 Program Performance

In FY 2018, the Unit Management Plan Program would:

- Continue to lead servicewide efforts towards greater consistency and innovation in the areas of visitor use management and congestion management planning;
- Continue support of resource stewardship strategy production distributed across all regions;
- Conduct updates of park foundation documents and assessments of planning and data needs;
- Continue to refine NPS servicewide planning program policy and guidance.

Anticipated FY 2018 Unit Management Plan Work:

- | | |
|---|---|
| • Buffalo River – AR | • Mammoth Cave NP – KY |
| • C&O Canal NHP – DC, MD, WV | • Manhattan Project NHP – NM, TN, WA |
| • Captain John Smith Trail – multistate | • Mississippi NRA – MN |
| • Charles Young Buffalo Soldiers – OH | • Noatak W&S River – AK |
| • Cumberland Island NS – GA | • Paterson Great Falls NHP – NJ |
| • Delaware Water Gap NRA – NJ, PA | • Petroglyph NM – NM |
| • First State NHP – DE, PA | • Pictured Rocks Lakeshore – MI |
| • Foundation Document Updates – Regions | • Point Reyes NS – CA |
| • Glacier Bay NPP – AK | • Prince William Forest Park – VA |
| • Glacier NP – MT | • Redwood NP – CA |
| • Isle Royale NP – MI | • Resource Stewardship Strategies – Regions |
| • Jimmy Carter NHS – GA | • War in the Pacific NHP – Guam |
| • John Muir NHS – CA | • Wolf Trap Performing Arts Center – VA |
| • Kalaupapa NHP – HI | • Wrangell-St. Elias NPP – AK |
| • Katmai NPP – AK | • Wupatki NM – AZ |

Activity: Management Planning
Program Component: Special Resource Studies

Justification of 2018 Program Changes

The FY 2018 budget request for Special Resource Studies is \$1,614,000 and 10 FTE, a program change of -\$196,000 and -1 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Special Resource Studies (FY 2017 Base: \$1,783,000 / FY 2018 Request: -\$196,000 / -1 FTE) – The National Park Service proposes to reduce funding for Special Resource Studies by \$196,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. At this funding level, NPS would decrease the number of congressionally directed Special Resource Studies to be accomplished in FY 2018 from approximately eight in FY 2017 to six and increase the time required to respond to Congressional requests for Reconnaissance Surveys.

Program Overview

The Special Resource Studies program evaluates potential national park or affiliated sites through information gathering and analysis. This enables consistent use of established criteria in evaluating potential sites and in reporting clear findings to Congress.

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 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 through public law (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. To be eligible for designation under the Wild and Scenic Rivers Act, a river must be in free-flowing condition and possess one or more outstandingly remarkable scenic, recreational, geologic, wildlife, historic, cultural or other similar values. As directed in the National Trails System Act, factors considered in a trail study include the national significance of the route, as well as the recreational and historic resources along the route. 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.

FY 2018 Program Performance

Available funds will be directed to completing previously authorized studies first, then starting any newly authorized studies. Special Resource Studies are authorized by Congress.

Anticipated FY 2018 Special Resource Study Work (Including Rivers and Trails):	
<ul style="list-style-type: none"> ● Adams Ranch Reconnaissance, NV ● Beaver, Chipuxet, Queen, Wood, and Pawcatuck Rivers – CT and RI ● Buffalo Soldiers Study – Multistate ● Cave, Lake, No Name, Panther, and Upper Cave Creeks – OR ● Fort Ontario and the Safe Haven Holocaust Refugee Shelter Museum Reconnaissance – NY ● Flushing Remonstrance – NY ● Island of Rota – Commonwealth of Northern Mariana Islands ● Lower Mississippi River – LA 	<ul style="list-style-type: none"> ● Mill Springs Battlefield – KY ● Nashua River – MA ● New Philadelphia – IL ● Newly Authorized Studies as Requested ● Prison Ship Martyrs' Monument – NY ● Reconnaissance Surveys as Requested ● West Hunter Street Baptist Church and the surrounding block – GA ● York River – ME ● Yuma Quartermaster Depot Reconnaissance-AZ

Activity: Management Planning
Program Component: Environmental Impact Planning and Compliance

Justification of 2018 Program Changes

The FY 2017 budget request for Environmental Impact Planning and Compliance is \$3,663,000 and 16 FTE, a program change of -\$448,000 and -1 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Environmental Impact Planning and Compliance (FY 2017 Base: \$4,071,000 / FY 2018 Request: -\$448,000 / -1 FTE) – The National Park Service proposes to reduce funding for the Environmental Impact Planning and Compliance program by \$448,000 in FY 2018. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. The proposed reduction would leave the program with fewer resources to support parks, regions, and headquarters in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA).

Program Overview

The Environmental Impact Planning and Compliance program supports parks, regions, and headquarters offices in the process of completing Environmental Impact Statements (EIS), Environmental Assessments (EA), and other compliance actions related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related compliance. This program also serves as the focal point for all matters relating to NPS NEPA planning and other related environmental mandates; provides NEPA-related technical assistance and training to parks, regions and WASO offices; and develops servicewide guidance on matters relating to NEPA planning and other federal resource protection mandates.

The National Park Omnibus Management Act of 1998 and the National Environmental Policy Act (NEPA) require park management decisions to be based on a full examination of alternatives and impacts and opportunities for public involvement. This program enhances the ability of the NPS to conduct legally defensible NEPA analyses that are scientifically based and that facilitate sound decision-making. In order to make NEPA and related compliance activities more efficient an integrated system to relate funding, planning, compliance and public comment has been developed and is in use for all NPS projects. This Planning, Environment, and Public Comment (PEPC) system assures better coordination and timely completion of compliance through use of one bureau-wide web based system.

More information can be found at: <https://www.nps.gov/orgs/1812/epc.htm>

FY 2018 Program Performance

In FY 2018, the Environmental Impact Planning and Compliance Program would:

- Continue to support parks, regions, and other NPS programs in preparing National Environmental Policy Act (NEPA) planning documents, with emphasis on planning efforts necessitated by court orders, litigation, national precedence, or those of an unusually complex or controversial nature. These planning and compliance actions relate to major management decisions that do not fit within the normal scope of the construction program or the management planning program. Their

completion helps ensure appropriate stewardship of natural and cultural resources and achieves significant cost savings by reducing the potential for litigation.

- Continue to develop and refine NPS servicewide NEPA policy and guidance, and provide training to NPS staff on NEPA implementation.
- Continue to develop and maintain tools to facilitate the completion of concise, focused, and timely NEPA reviews.
- Continue to serve as the servicewide focal point for matters concerning NEPA, and provide technical assistance to parks, regions and other NPS programs on NEPA-related matters.

Anticipated FY 2018 Environmental Impact Analysis Work:

<ul style="list-style-type: none"> • Big Cypress NPres – Canal and Levee Modification Plan/EA • Dinosaur NM – Grazing (pre-NEPA) • Big South Fork NRA – Coal Mine Drainage EIS • Capitol Reef NP – Range Management Plan/EIS • Death Valley NP – Saline Valley Plan/EIS • Glacier NP – Fisheries Management Plan/EIS • Great Sand Dunes NP&Pres – Ungulate Management Plan/EIS • Gulf Islands NP – Personal Watercraft EIS • Isle Royale NP – Wilderness and Backcountry Management Plan/Supplemental EIS • Isle Royale NP – Wolf Management Plan/EIS 	<ul style="list-style-type: none"> • Mojave NPres – Water Resources Management Plan/EIS • Missouri National Recreation River – Riverbank Stabilization (pre-NEPA) • Mount Rainier NP – Wilderness Stewardship and User Capacity Plan/EIS • North Cascades NP and Ross Lake & Lake Chelan NRAs – Ecosystem – Grizzly Bear Restoration Plan/EIS • North Cascades NP – Wilderness Stewardship Plan (pre-NEPA) • Olympic NP – Non-native Mountain Goat Management Plan/EIS • Point Reyes NS – Comprehensive Ranch Management Plan/EA • Southeast Region – Predator Management Plan/EA • Yellowstone NP – Bison Conservation Plan/EIS
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Budget Account Schedules

Construction

Construction Program and Financing (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-1039-0/4-1-303				
Obligations by program activity:				
Direct program:				
00.01	Line item construction.....	175	133	132
00.02	Special programs.....	19	20	25
00.03	Construction planning and pre-design services.....	9	8	15
00.05	Construction program management and operations.....	38	38	44
00.06	Management planning.....	12	12	11
07.99	Direct program activities, subtotal.....	253	211	227
08.01	Reimbursable program.....	112	112	112
09.00	Total new obligations.....	365	323	339
Budgetary resources available:				
Unobligated balance:				
10.00	Unobligated balance brought forward, Oct 1.....	310	249	221
10.21	Recoveries of prior year unpaid obligations.....	9	0	0
10.50	Unobligated balance (total).....	319	249	221
Budget authority:				
Appropriations, Discretionary:				
11.00	Appropriation.....	193	193	227
11.60	Appropriation, discretionary (total).....	193	193	227
Appropriations, mandatory:				
12.00	Appropriation.....	0	0	20
12.60	Appropriation, mandatory (total).....	0	0	20
Spending authority from offsetting collections:				
Discretionary				
17.00	Offsetting collections (cash).....	124	124	124
17.01	Change in uncollected customer payments from Federal sources.....	-22	-22	-22
17.50	Spending authority from offsetting collections, total discretionary.....	102	102	102
19.00	Budget Authority (total).....	295	295	349
19.30	Total budgetary resources available.....	614	544	570
19.41	Unobligated balance carried forward, end of year.....	249	221	231
Change in obligated balances:				
Obligated balance, start of year (net):				
30.00	Unpaid obligations, brought forward, Oct 1 (gross).....	239	289	265
30.10	Obligations incurred, unexpired accounts.....	365	323	339
30.20	Outlays (gross).....	-306	-347	-377
30.40	Recoveries of prior year unpaid obligations, unexpired.....	-9	0	0
30.50	Unpaid obligations, end of year.....	289	265	227

Construction Program and Financing (continued) (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-1039-0/4-1-303				
Budget authority:				
Uncollected Payments				
30.60	Uncollected pymts, Fed sources, brought forward, Oct 1.....	-136	-114	-92
30.70	Change in uncollected pymts, Fed sources, unexpired.....	22	22	22
30.90	Uncollected pymts, Fed sources, end of year.....	-114	-92	-70
32.00	Obligated balance, end of year (net).....	175	173	157
Budget authority and outlays, net:				
Discretionary:				
40.00	Budget authority, gross.....	295	295	329
Outlays, gross:				
40.10	Outlays from new discretionary authority.....	48	111	116
40.11	Outlays from discretionary balances.....	258	230	255
40.20	Total outlays, gross.....	306	341	371
Offsets:				
Offsets against gross budget authority and outlays:				
Offsetting collections (cash) from:				
40.30	Federal sources.....	-84	-84	-84
40.33	Non-Federal sources.....	-40	-40	-40
40.50	Change in uncollected pymts, Fed Sources, unexpired.....	22	22	22
Net budget authority and outlays:				
40.70	Budget authority, net (discretionary).....	193	193	227
40.80	Outlays, net (discretionary).....	182	217	247
Mandatory:				
41.60	Budget authority, net (mandatory):.....	0	0	20
41.70	Outlays, net (mandatory):.....	0	6	6
41.80	Budget authority, net (total).....	193	193	247
41.90	Outlays, net (total).....	182	223	253
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	24	24	26
11.13	Other than full-time permanent.....	6	5	4
11.15	Other personnel compensation.....	1	1	1
11.19	Total personnel compensation.....	31	30	31
11.21	Civilian personnel benefits.....	10	10	10
12.10	Travel and transportation of persons.....	1	2	2
12.33	Communications, utilities, and miscellaneous charges.....	1	1	1
12.52	Other services from non-federal sources.....	42	33	34
12.52	Other services from non-federal sources (Allocation).....	3	3	3
12.53	Other goods and services from federal sources.....	1	0	0
12.54	Operation and maintenance of facilities.....	86	70	78
12.57	Operation and maintenance of equipment.....	3	2	2
12.60	Supplies and materials.....	2	2	2
13.10	Equipment.....	14	11	12

Construction Object Classification (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-1039-0/4-1-303				
Direct obligations:				
13.20	Land and structures.....	58	46	51
14.10	Grants, subsidies, and contributions.....	1	1	1
19.90	Subtotal, obligations, Direct obligations.....	253	211	227
Reimbursable obligations:				
Personnel compensation:				
21.11	Full-time permanent.....	19	19	19
21.13	Other than full-time permanent.....	7	7	7
21.15	Other personnel compensation.....	3	3	3
21.19	Total personnel compensation.....	29	29	29
21.21	Civilian personnel benefits.....	9	9	10
22.10	Travel and transportation of persons.....	1	2	2
22.33	Communications, utilities, and miscellaneous charges.....	10	10	10
22.51	Advisory and assistance services.....	1	1	1
22.52	Other services from non-federal sources.....	3	2	2
22.53	Other goods and services from federal sources.....	3	3	3
22.54	Operation and maintenance of facilities.....	9	9	9
22.57	Operation and maintenance of equipment.....	2	2	2
22.60	Supplies and materials.....	8	8	7
23.10	Equipment.....	4	4	4
23.20	Land and structures.....	16	16	16
24.10	Grants, subsidies, and contributions.....	17	17	17
29.90	Subtotal, reimbursable obligations.....	112	112	112
99.99	Total new obligations.....	365	323	339

Construction Personnel Summary

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-1039-0/4-1-303				
Direct:				
10.01	Total compensable workyears: Full-time equivalent employment.....	355	339	344
Reimbursable:				
20.01	Total compensable workyears: Full-time equivalent employment.....	466	466	466
Allocations from other agencies:				
30.01	Total compensable workyears: Full-time equivalent employment.....	129	129	129

Appropriation:	Land Acquisition and State Assistance
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Mission Overview

Land Acquisition and State Assistance contribute to several goals of the National Park Service. The Federal Land Acquisition activity directly supports the National Park System in the following ways: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) the National Park Service contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information and 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. The State Assistance activity directly supports partnerships with state and local agencies through grant funds for projects that help create and protect a nationwide system of parks, open space, rivers, and trails. These areas provide educational, recreational, and conservation benefits to the American people, complementing the mission of the NPS. The state and local assistance grants directly support the Department and National Park Service's goals to enhance the enjoyment and create opportunities for play, enlightenment, and inspiration by reinvigorating urban parks in ways that would encourage people to connect or re-connect with the outdoors.

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 provides for 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.

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 has the authority to issue 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 the assisted are open and available for public outdoor recreation use in perpetuity as required by the LWCF Act. Further tasks include the provision of technical assistance to states in developing and updating of State-wide outdoor recreation plans.

State Conservation Grants

This activity provides matching grants to states and local units of government for the acquisition and development of land and facilities that will provide the public with access to new opportunities to engage in outdoor recreation. The grants provide incentives for continuing state planning efforts to address outdoor recreation needs and for greater commitments from state and local governments to conserve and improve recreation resources. Beginning in 2014, a competitive component was added to this program that targets national priorities.

Summary of Requirements Land Acquisition and State Assistance (LASA)

(Dollars in Thousands)

Summary of FY 2018 Budget Requirements: LASA

Budget Activity/Subactivity	2016 Actual		2017 CR Baseline		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2018 Request		Change from 2017 CR Baseline (+/-)	
	FTE	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Acquisition Management	67	9,679	66	9,661	155	0	-6	-1,100	60	8,716	-6	-945
Federal Land Acquisition	0	53,991	0	53,888	0	0	0	-39,267	0	14,621	0	-39,267
Subtotal, Land Acquisition & Management	67	63,670	66	63,549	+155	0	-6	-40,367	60	23,337	-6	-40,212
State Conservation Grants Administration	17	3,161	17	3,155	+38	0	0	-150	17	3,043	0	-112
State Conservation Grants	0	106,839	0	106,636	0	0	0	-106,636	0	0	0	-106,636
Subtotal, State Assistance	17	110,000	17	109,791	+38	0	0	-106,786	17	3,043	0	-106,748
TOTAL, LASA	84	173,670	83	173,340	+193	0	-6	-147,153	77	26,380	-6	-146,960

National Park Service
Land Acquisition and State Assistance
Justification of Fixed Costs and Internal Realignments
(Dollars In Thousands)

Fixed Cost Changes and Projections	2017 Total or Change	2017 to 2018 Change
Pay Raise The change reflects the salary impact of programmed pay raise increases.	+126	+193

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, \$26,380,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which \$3,043,000 is for the State assistance program and of which \$8,481,000 shall be for the American Battlefield Protection Program grants as authorized by chapter 3081 of title 54, United States Code.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 reflect the annualized level provided by the continuing resolution.

Justification of Major Proposed Language Changes

No major substantive changes are requested compared to the FY 2017 Continuing Resolution.

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, \$26,380,000, 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 \$3,043,000 is for the State assistance program

54 U.S.C. Sec 200305 of The Land and Water Conservation Fund Act of 1965 provides financial assistance to States to carry out the purposes of this part, for outdoor recreation including planning, the acquisition of land, waters, or interests in land or waters, or development. Payments to any State shall cover not more than 50 percent of the cost of planning, acquisition, or development projects that are undertaken by the State. The remaining share is the financial responsibility of the State.

4. of which \$8,481,000 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. 113-235, 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.

Land and Water Conservation Fund (CANCELLATION)

Appropriation Language

The contract authority provided for fiscal year 2018 by section 200308 of title 54, United States Code, is hereby permanently cancelled.

Note.—A full-year 2017 appropriation for this account was not enacted at the time the budget was prepared; therefore, the budget assumes this account is operating under the Further Continuing Appropriations Act, 2017 (P.L. 114–254). The amounts included for 2017 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 2017 President’s budget request.

However, the FY 2018 President’s Request differs from the Consolidated Appropriations Act, 2016, in that it substitutes the phrase “hereby permanently cancelled” for “rescinded.” This language would cancel the contract authority authorized in the Land and Water Conservation Fund.

Appropriations Language Citations

- 1. The contract authority provided for fiscal year 2018 by section 200308 of title 54, United States Code is hereby permanently cancelled.**

54 U.S.C. SEC. 200308 the Land and Water Conservation Fund Act of 1965, gives contract authority for the acquisition of lands and water, not to exceed \$30,000,000 of the money authorized to be appropriated each fiscal year.

Expiring Authorization Citation

Bureau/Office Name	National Park Service
Program Name	Land and Water Conservation Fund (LWCF)
Citation	54 U.S.C. 200302; P.L. 88-578
Title of Legislation	Land and Water Conservation Act of 1965
Last Year of Authorization	FY 2018
Amount Authorized (\$000)	\$900,000 annually
Appropriation in Last Year of Authorization (\$000)	\$449,145 (\$173,340 to the NPS)
2018 Budget Request (\$000)	\$64,040 (\$26,380 to the NPS). A separate legislative proposal would provide an additional \$90 million in mandatory funding for NPS State Conservation Grants.
Explanation of Authorization Requirement for 2018	The LWCF is authorized to receive \$900 million of revenues from Outer Continental Shelf oil and gas leases annually until September 30, 2018. LWCF reauthorization ensures that the fund is credited with \$900 million annually. In 2018, the Administration will begin a review of options for reauthorization, including consideration of a range of conservation-related investments that could be funded through the LWCF.
Program Description	The NPS programs funded from the LWCF provide grants to state and local governments and fund critical federal land acquisition activities, including the American Battlefield Protection Program.

Activity: Acquisition Management

Acquisition Management (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Acquisition Management	9,679	9,661	+155	0	-1,100	8,716	-945
Total Requirements	9,679	9,661	+155	0	-1,100	8,716	-945
<i>Total FTE Requirements</i>	67	66	0	0	-6	60	-6

Summary of FY 2018 Program Changes for Acquisition Management

Program Changes	(\$000)	FTE
• Reduce Support for Federal Land Acquisition Management	-1,100	-6
TOTAL Program Changes	-1,100	-6

Mission Overview

The Acquisition Management activity supports the NPS mission by contributing to three fundamental goals: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystems and cultural contexts; 2) the NPS contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Justification of FY 2018 Program Changes

The FY 2018 budget request for Federal Land Acquisition Management is \$8,716,000 and 60 FTE, a program change of -\$1,100,000 and -6 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Federal Land Acquisition Management (FY 2017 Base: \$9,661,000 / FY 2018 Request: -\$1,100,000 /-6 FTE) – The National Park Service proposes to reduce funding for Federal Land Acquisition Management in FY 2018 by \$1.1 million. The proposed program reduction would allow the NPS to balance remaining resources on park operations and program investments. Acquisition Management funds support personnel and all costs for the administration, implementation, coordination, and evaluation of the NPS' federal land acquisition program. Reduction of this funding will reduce the number of support staff available to manage and provide due diligence to existing lands.

Activity Overview

The Acquisition Management activity manages the acquisition of lands within the boundaries of the National Park System to ensure compliance with existing guidelines and laws. Accomplished in a collaborative effort throughout the Department of the Interior, this activity takes into account the national priority to protect and enhance the natural, cultural, and historic landscapes, including watershed and

riparian habitat, urban recreation opportunities, and nationally significant historical moments or events such as Civil War Reconstruction and civil and women's rights 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 the Washington Office, 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.

Activity:	Federal Land Acquisition
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Federal Land Acquisition (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
Emergencies, Hardships, Relocations, and Deficiencies	3,928	3,921	0	0	-850	3,071	-850
Inholdings, Donations, and Exchanges	4,928	4,919	0	0	-1,850	3,069	-1,850
American Battlefield Protection Program	10,000	9,981	0	0	-1,500	8,481	-1,500
Projects	33,135	33,072	0	0	-33,072	0	-33,072
Recreational Access	2,000	1,995	0	0	-1,995	0	-1,995
Total Requirements	53,991	53,888	0	0	-39,267	14,621	-39,267
<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 2018 Program Changes for Federal Land Acquisition

<u>Program Changes</u>	(\$000)	FTE
• Reduce Support for Emergencies, Hardship and Relocations	-850	0
• Reduce Support for Inholdings, Donations and Exchanges	-1,850	0
• Reduce Support for American Battlefield Protection Program Acquisition Grants	-1,500	0
• Reduce Support for Federal Land Acquisition Projects	-33,072	0
• Reduce Support for Recreational Access	-1,995	0
TOTAL Program Changes	-39,267	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. Federal land acquisition is an important tool to enhancing recreational access and opportunities; catalyzing land conservation partnership projects; protecting America's historic and cultural resources; and supporting the restoration and conservation of waterways for recreation, healthy fisheries, and wildlife habitat.

Justification of FY 2018 Program Changes

The FY 2018 budget request for Federal Land Acquisition is \$14,621,000 and 0 FTE, a program change of -\$39,267,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for Emergencies, Hardship and Relocations (FY 2017 Base: \$3,921,000 / FY 2018

Request: -\$850,000 / 0 FTE) -The National Park Service proposes to reduce funding for Emergencies, Hardship and Relocations in FY 2018 by \$850,000. Funding for land management priorities is supported in part by reductions in lower priority activities such as new major acquisitions of Federal land. This program supports the acquisition of lands in emergency situations such as proposed development in an historic district or a unique ecosystem; funding purchase of lands when the owner is experiencing financial hardship and must quickly sell lands within the boundary of a park unit; or meeting the mandate to relocate a tenant when lands are acquired. The proposed reduction would impact NPS' ability to protect natural landscapes from development within NPS units.

Reduce Support for Inholdings, Donations and Exchanges (FY 2017 Base: \$4,919,000 / FY 2018

Request: -\$1,850,000/ 0 FTE) – The National Park Service proposes to reduce funding for Inholdings, Donations and Exchanges in FY 2018 by \$1.9 million. Funding for land management priorities is supported in part by reductions in lower priority activities such as new major acquisitions of federal land. This program supports acquisition of lands within units of the national park system which existed prior to July 1959. Given the age of these units, and the iconic designation of many of them, they typically have a higher appraisal cost per acre than other units. Reduction of these funds would impact the NPS' ability to support the costs associated with due diligence activities required to complete donations and exchanges for lands inside of park unit boundaries.

Reduce Support for American Battlefield Protection Program Acquisition Grants (FY 2017 Base:

\$9,981,000 / FY 2018 Request: -\$1,500,000 / 0 FTE) – The National Park Service proposes to reduce funding for land acquisition grants through the American Battlefield Protection Program in FY 2018 by \$1.5 million. The proposed program reduction would allow the NPS to balance remaining resources between park operations and program investments. This reduction would limit the Service's capacity to support protection of battlefield lands associated with the Revolutionary War, the Civil War, and the War of 1812. The number and dollar value of grants would decrease, and the selection process would be more competitive given that the range of eligible projects has increased in recent years.

Eliminate Funding for Federal Land Acquisition Projects (FY 2017 Base: \$33,072,000 / FY 2018

Request: -\$33,072,000 / 0 FTE) – The National Park Service proposes to eliminate funding of land acquisition line item projects in FY 2018. Funding for land management priorities is supported in part by reductions in lower priority activities such as new major acquisitions of federal land. This program, in cooperation with States, local governments, nonprofit organizations and property owners, acquires lands, waters, and interests therein necessary to achieve the natural, cultural, wildlife, and recreation management objectives of the National Park Service. Elimination of this funding would preclude the potential acquisition of over 100,000 acres in approximately 20 parks, trails and recreation areas across the United States that would help conserve natural landscapes and will impede the expansion of sporting and recreational activities available to the public.

Eliminate Funding for Recreational Access (FY 2017 Base: \$1,995,000 / FY 2018 Request:

-\$1,995,000 / 0 FTE) – The National Park Service proposes to eliminate funding for Recreational Access in FY 2018. Funding for land management priorities is supported in part by reductions in lower priority activities such as new major acquisitions of federal land. This program works 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 park resources as well as provide protection for neighboring private land owners. Elimination of this funding would preclude the NPS from acquiring lands in support of recreational access and use, resource protection, and sporting activities available to the public.

Activity 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, yet 2.7 million acres of privately owned land remains within NPS boundaries. Of the remaining privately owned land, approximately 1.6 million acres are either unprotected or are not available for public use, and have therefore been identified to be purchased either in fee or through scenic/conservation easement interest. The public strongly recommended providing full funding for LWCF programs to support public access to recreational lands during the America's Great Outdoors listening sessions.

The National Park Service's Land Resources Program provides key support for the management of the National Park Service units, providing a tool for managers to enhance visitor experiences, facilitate recreational activities including hiking, trail riding, canoeing and kayaking, and exploring new wild lands and historic vistas. When done strategically, acquisitions of fee title or easement interests in lands can strengthen national parks and sometimes result in cost savings that can offset most, if not all, additional operational costs. Recreational visits to national parks and other federal lands support jobs, both on site and in surrounding communities, and generate economic value throughout the region.

Each year, the NPS Land Resources Program cooperates with federal bureaus and agencies, tribal, state, and local governments, nonprofit organizations, and property owners to provide the appropriate protection measures. In FY 2016 alone, NPS preserved approximately 132,656 acres by acquiring 293 tracts of land. The LWCF acquisition program works with landowners who want their land to be protected in perpetuity so that it is available in the future for all Americans to enjoy and recreate on. The Federal Land Acquisition activity includes three targeted land acquisition subactivities, as well as a subactivity for general land acquisition project requests. Each of these elements is described below.

Emergencies, Hardships, Relocations, and Deficiencies

The NPS makes use of this subactivity to fund acquisition of lands where the owner is experiencing financial hardship and must quickly sell her or his land within the boundary of a park unit, or there is a management emergency which can best be addressed through acquisition from a willing seller. The funds in this element are also used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims as directed in P.L. 91-646, the Uniform Relocation Assistance and Real

Property Acquisition Policies Act of 1970, as amended. Historically, these funds have been used to acquire land within park units in diverse hardship cases, such as an Alaska Native Corporation that desired to raise additional Tribal funds or an older couple who faced significant medical expenses and needed to raise money by selling their lands. Funds have also been used in emergency situations ranging from a proposed subdivision development on top of an historic battlefield to protecting the last privately owned parcel in an historic district that protects a unique ecosystem.

Inholdings, Donations, and Exchanges

The NPS makes use of this funding to complete purchases from willing sellers at park units authorized prior to July 1959 (FY 1960). As of November 15, 2016, there were approximately 2,258 tracts in 29 units identified as Inholding areas, totaling 32,868 acres with an estimated value of approximately \$454.4 million. In addition, this line-item is also used to fund costs associated with donations and exchanges of land. These acquisitions are only purchased when opportunities arise, and are therefore funded on an as-needed basis throughout the fiscal year.

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*.

Federal Land Acquisition Projects

The NPS is not requesting project-specific land acquisition funding in FY 2018. This will allow the Park Service to focus fiscal resources toward managing lands already owned by the federal government within its boundaries.

At a Glance...***Recent Federal Land Acquisition***

In FY 2016 the NPS acquired 132,656 acres of land in 293 tracts within 52 units of the National Park System. The NPS used the various land acquisition program funds to continue the preservation and protection goals, as follows.

The Emergencies, Hardships, Relocations, and Deficiencies Program funds were used to:

- Fund relocation costs at three units following all other acquisition costs,
- Fund acquisition of five different parcels where landowners were elderly and experiencing hardships from owning remote lands, and needed to move to facilities or closer to family members for care, and
- Fund an emergency/hardship acquisition of critical lands at the entrance to Rocky Mountain National Park where family heirs had finally agreed to divest of their business in an effort to allow the new generation to pursue other goals.

The Inholdings, Donations, and Exchanges Program funds were used to:

- Fund activities in five park units, including the significant protection of state school lands in Grand Teton National Park.

The Recreational Access funds were used to:

- Purchase 635 acres along the Appalachian Trail to provide access from local trails along a 1,000 foot corridor in New England, and for improved access to wild landscapes within Grand Teton National Park.

The Project funds were used to support protection of land within Civil War battlefields, in the desert of southern California, along several National Trail corridors, in four National Recreation Areas, and four National Preserves, focusing on recreational access and opportunities for the American public.

Additionally, the American Battlefield Protection Program's LWCF-based Battlefield Land Acquisition Grants were able to assist state and local governments and non-profit organizations to acquire 349.84 acres at 16 of the 383 Civil War Battlefields that were identified as endangered in the "Report on the Nation's Civil War Battlefields" published in 1993. These are not part of the National Park System.

FY 2018 Program Performance

There are no specific performance measures for the Federal Land Acquisition program; however, the program supports all NPS performance goals related to natural and cultural resource protection and visitor satisfaction. Additionally, the program contributes to the enhanced recreational access and opportunities, protects historic and cultural resources, supports the restoration and conservation of natural resources, and supports conservation partnership projects.

Activity:	State Conservation Grants Administration
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State Conservation Grants (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
State Conservation Grants Administration	3,161	3,155	+38	0	-150	3,043	-112
Total Requirements	3,161	3,155	+38	0	-150	3,043	-112
<i>Total FTE Requirements</i>	<i>17</i>	<i>17</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>17</i>	<i>0</i>

Summary of FY 2018 Program Changes for State Conservation Grants

Program Changes	(\$000)	FTE
<ul style="list-style-type: none"> Reduce Support for State Conservation Grants Administration 	-150	0
TOTAL Program Changes	-150	0

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; creating and enhancing a new generation of safe, clean, accessible great urban parks and community green spaces; increasing public access to rivers and other waterways; and catalyzing land conservation partnership projects.

Justification of FY 2018 Program Changes

The FY 2018 budget request for State Conservation Grants Administration is \$3,043,000 and 17 FTE, a program change of -\$150,000 and 0 FTE from the FY 2017 Continuing Resolution.

Reduce Support for State Conservation Grants Administration (FY 2017 Base: \$3,155,000 / FY 2018 Request: -\$150,000 / 0 FTE) – The National Park Service proposes to reduce funding for State Conservation Grants Administration in FY 2018 by \$150,000. Grant funding increased sharply in FY 2016 and under the FY 2017 Continuing Resolution, though is projected to go down to \$90.0 million as part of the proposed shift of State Conservation grant funding from discretionary to mandatory appropriations. This significant prior year increase results in an ongoing administrative workload. Administrative funding supports staff who conduct protection and stewardship activities for over 40,000 completed grants. Reduction of this funding would impact staff abilities to travel to park sites to complete required compliance monitoring, inspection and certification of park sites to ensure that, according to LWCF Act requirements, previously assisted park sites remain in outdoor recreation use in perpetuity.

Activity Overview

The State Conservation Grants Administration activity encompasses management of new and active grants as well as stewardship of legacy projects. Matching grants are provided to states, and through states to local governments, for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters and other recreation resources. The Land and Water Conservation Fund Act of 1965 requires that assisted projects be protected and remain in an outdoor recreation use in perpetuity. Funding supports staff in administering new and open grants and related program functions, as well as conducting ongoing protection and stewardship activities for over 40,000 completed grants. On an annual basis, staff monitor the inspection and certification of 6,500 park sites, handle approximately 600 active grants, and manage 50-75 park conversion issues.

FY 2018 Program Performance

State Conservation Grants Administration supports State Conservation Grants; refer to the State Conservation Grants section for planned performance of the program.

Activity:	State Conservation Grants
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State Conservation Grants (\$000)	2016 Actual	2017 CR Baseline	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2018 Request	Change from 2017 CR Baseline (+/-)
State Conservation Grants	94,839	94,695	0	0	-94,659	0	-94,659
LWCF Outdoor Recreation Legacy Grants	12,000	11,977	0	0	-11,977	0	-11,977
Total Requirements	106,839	106,636	0	0	-106,636	0	-106,636
<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 2018 Program Changes for State Conservation Grants

Program Changes	(\$000)	FTE
• Shift to Mandatory Funding for State Conservation Grants	-94,659	0
• Shift to Mandatory Funding for LWCF Outdoor Recreation Grants	-11,977	0
TOTAL Program Changes	-106,636	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 and for greater commitments from state governments to conserve and improve recreation resources.

Since 1965, more than 40,000 state and local grants have been awarded, totaling just over \$4.1 billion. States and localities have matched this amount at least dollar-for-dollar, doubling the federal investment. This program has successfully encouraged states to take greater responsibility for the protection and development of open space and recreation resources.

Activity: State Conservation Grants
Subactivity: State Conservation Grants

Justification of FY 2018 Program Changes

The FY 2018 budget request for State Conservation Grants is \$0 and 0 FTE, a program change of -\$94,659,000 and 0 FTE from the FY 2017 Continuing Resolution.

Shift to Mandatory Funding for State Conservation Grants – (FY 2017 Base: \$94,659,000 / FY 2018 Request: -\$94,659,000 / 0 FTE) – The National Park Service proposes to eliminate discretionary funding for State Conservation Grants in FY 2018. The proposed funding elimination would allow the NPS to focus its remaining resources on park and program operations.

The FY 2018 budget reflects a shift in funding for the State Conservation grant program from discretionary to mandatory funding. In prior years, annual, discretionary appropriations derived from the LWCF provided the main source of funding for this program. Starting in 2009, the current LWCF appropriations for this 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 are projected to increase significantly from less than \$1.0 million in 2017 to \$88.7 million in 2018, and will reach \$125 million annually in the outyears. Thus, sufficient mandatory funding from GOMESA is available for LWCF grants to States starting in 2018.

In FY 2018, the budget proposes to replace the process for allocating receipts to the LWCF State Grants program established by GOMESA with a comparable mandatory appropriation of \$90.0 million in 2018, increasing to \$125.0 million in 2022 and each year thereafter, derived from the LWCF.

Subactivity Overview

The State Conservation Grants program is a 1:1 federal/non-federal matching grant program. The State Conservation Grants program provides funding to states to acquire open spaces and natural areas for outdoor recreation purposes, and develop outdoor recreation facilities. Additionally, states are required to sustain the property for outdoor recreation purposes in perpetuity. Funding is also provided to assist states in development of Statewide Comprehensive Outdoor Recreation Plans (SCORPs). These plans assess the need for new and enhanced outdoor recreation areas and facilities. States, using their Open Project Selection Process that provides objective criteria and standards for grant selection based on each state's priority needs as identified in its SCORP, are initially responsible for soliciting and selecting projects from eligible state agencies and local units of government. Projects are then submitted to NPS for review to ensure that LWCF Act criteria are met and proposed projects are consistent with the state SCORPs. More than 98 percent of grant funds are used for on-the-ground projects.

FY 2018 Program Performance

With the shift to mandatory funding in FY 2018, the NPS, in partnership with states/territories and local units of government would continue to enhance and expand recreation opportunities through acquisition, development, or rehabilitation in over 500 park areas. Through these 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.

Activity: State Conservation Grants
Subactivity: LWCF Outdoor Recreation Legacy Grants

Justification of FY 2018 Program Changes

The FY 2018 budget request for LWCF Outdoor Recreation Legacy Grants is \$0 and 0 FTE, a program change of -\$11,977,000 and 0 FTE from the FY 2017 Continuing Resolution.

Shift to Mandatory Funding for LWCF Outdoor Recreation Legacy Grants – (FY 2017 Base: \$11,977,000 / FY 2018 Request: -\$11,977,000 / 0 FTE) –The National Park Service proposes to eliminate discretionary funding for LWCF Outdoor Recreation Legacy Grants in FY 2018. The proposed funding elimination would allow the NPS to focus its remaining resources on park and program operations.

The FY 2018 budget reflects a shift in funding for the State Conservation grant program from discretionary to mandatory funding. In prior years, annual, discretionary appropriations derived from the LWCF provided the main source of funding for this program. Starting in 2009, the current LWCF appropriations for this 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 are projected to increase significantly in 2017, with a substantial increase in permanent funding available for State Conservation grants reflected the in the following year.

In FY 2018, the budget proposes to replace the process for allocating receipts to the LWCF State Grants program established by GOMESA with a comparable mandatory appropriation of \$90.0 million in 2018, increasing to \$125.0 million in 2022 and each year thereafter, derived from the LWCF.

Program Overview

The Outdoor Recreation Legacy Partnership program complements the traditional formula State Conservation Grants program by focusing on national priorities, specifically helping urban communities to acquire or develop land to create or reinvigorate public parks and other outdoor recreation spaces in ways that will encourage people, especially youth, to connect or re-connect with the outdoors. Priority is given to projects that engage and empower underserved communities and youth; provide opportunities for employment or job training; involve and expand public-private partnerships, particularly to provide for the leveraging of resources; and rely on a high degree of coordination among all levels of government, to improve recreation opportunities for all.

Like traditional state conservation grants, the LWCF Outdoor Recreation Legacy Partnership Program is subject to the general authorities of the LWCF Act and program requirements, including the purpose of the grants, types of grants, consistency with SCORP, 50 percent match requirement, and LWCF Act Section 6(f)(3) protection. The program is administered in conjunction with the NPS' state partners. The states are responsible for soliciting, reviewing and submitting proposals for the national competition to the NPS. An evaluation panel scores and ranks proposals, and successful applicants will submit final proposals through their regular state processes. Grant administration and project monitoring is done jointly between the states and NPS.

FY 2018 Program Performance

With the shift to mandatory funding in FY 2018, the NPS would award 20 to 40 grants to support community enhancement, reinvigoration, and protection of close-to-home parks and recreation opportunities in underserved areas.

Budget Account Schedules

Land Acquisition and State Assistance

LASA Program and Financing (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-5035-0/4-2-303				
Obligations by program activity:				
Direct program:				
00.01	Land acquisition.....	66	70	44
00.02	Land acquisition administration.....	9	10	9
00.04	States grant administration.....	2	3	3
00.05	Grants to States.....	67	100	94
09.00	Total new obligations.....	144	183	150
Budgetary resources available:				
10.00	Unobligated balance carried forward, Oct 1.....	190	229	219
10.21	Recoveries of prior year unpaid obligations	9	0	0
10.50	Unobligated balance (total).....	199	229	219
Budget authority:				
Discretionary:				
11.01	Appropriation (LWCF).....	174	173	26
Appropriations, mandatory:				
12.01	Appropriation(special or trust fund).....	0	0	90
Contract authority, discretionary:				
15.20	Contract authority permanently reduced.....	0	-28	-28
Contract authority, mandatory:				
16.00	Contract authority.....	30	30	30
16.20	Contract authority permanently reduced.....	-28	0	0
16.21	Contract authority temporarily reduced.....	-2	-2	-2
16.40	Contract authority, mandatory (total).....	0	28	28
19.00	Budget authority (total).....	174	173	116
19.30	Total budgetary resources available.....	373	402	335
19.41	Unexpired unobligated balance, end of year.....	229	219	185
Change in obligated balances:				
30.00	Obligated balance, start of year	157	197	259
30.10	Obligations incurred, unexpired accounts.....	144	183	150
30.20	Outlays (gross).....	-95	-121	-129
30.40	Recoveries of prior year unpaid obligations, unexpired.....	-9	0	0
30.50	Unpaid obligations, end of year (gross).....	197	259	280

LASA Program and Financing (continued) (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-5035-0/4-2-303				
Outlays, gross:				
Discretionary:				
40.10	Outlays from new discretionary authority.....	14	28	8
40.11	Outlays from discretionary balances.....	80	92	116
40.20	Outlays from gross (total).....	94	120	124
40.70	Budget authority, net (discretionary).....	174	145	-2
40.80	Outlays, net (discretionary).....	94	120	124
Mandatory:				
41.00	Outlays from new mandatory authority.....	0	0	4
41.01	Outlays from mandatory balances.....	1	1	1
41.60	Budget authority, net (mandatory).....	0	28	118
41.70	Outlays, net (mandatory).....	1	1	5
Net budget authority and outlays:				
41.80	Budget authority, net (total).....	174	173	116
41.90	Outlays, net (total).....	95	121	129

LASA Object Classification (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-5035-0/4-2-303				
Direct obligations:				
11.11	Personnel Compensation: Full-time permanent.....	8	8	8
11.21	Civilian personnel benefits.....	3	3	3
12.52	Other services from non-federal sources.....	14	3	3
12.53	Other goods and services from Federal sources.....	1	0	0
13.20	Land and structures.....	38	69	38
14.10	Grants, subsidies, and contributions.....	80	100	98
99.99	Total, new obligations.....	144	183	150

LASA Personnel Summary

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-5035-0/4-2-303				
10.01	Direct civilian full-time equivalent employment.....	84	83	80

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Recreation Fee Permanent Appropriations

Recreation Fee Permanent Appropriation (\$000)	2016 Actual ^{2, 3}	2017 Estimate ⁴	2018 Estimate ⁵	Change from 2017 Estimate (+/-)
Recreation Fee Programs¹	263,814	256,930	259,484	+2,554
Recreation Fee Program	[261,527]	[254,930]	[257,484]	[+2,554]
Deed Restricted Parks Fee Program	[2,287]	[2,000]	[2,000]	[+0]
Transportation Systems Fund	26,854	24,953	25,577	+624
Payment for Tax Losses on Land Acquired for Grand Teton NP	14	17	17	0
Total Receipts	290,682	281,900	285,078	+3,178
Total Receipts without Carryover Balance Transfers³	291,238	281,900	285,078	+3,178
<i>Total FTE Requirements</i>	<i>1,597</i>	<i>1,597</i>	<i>1,597</i>	<i>0</i>

¹ The Interagency Pass revenue is included in total Recreation Fee Programs revenue as of 2007.

² FY 2016 Actual column does not include these sequestered receipt amounts: Recreational Fee Program's \$2,414 PILT's (GRTE) \$1; FY 2016 Actual column includes pop up of funds that were sequestered in FY 2015, but became available in FY 2016: Recreational Fee Program's \$2,592, PILT's (GRTE) \$1.

³ FY 2016 Actual column includes carryover balances transferred from USFS for Valles Caldera \$302, and interagency pass funds transferred from NPS to other bureaus/agencies -\$858.

⁴ FY 2017 Estimate includes pop up of funds that were sequestered in FY 2016, but are expected to become available in FY 2017: Recreational Fee Program's \$2,414, PILT's (GRTE) \$1; FY 2017 Estimate does not include these estimated sequestered Receipt amounts: Recreational Fee Program's \$2,484, PILT's (GRTE) \$1.

⁵ FY 2018 Estimate includes pop up of funds that were sequestered in FY 2017, but are expected to become available in FY 2018: Recreational Fee Program's \$2,484, PILT's (GRTE) \$1.

Activity Overview

This section includes several permanent appropriations that are derived from recreation entrance and use fees. They are discussed below as program components of the Recreation Fee Permanent Appropriations.

Program Overview

Recreation Fee Program

The Consolidated Appropriations Act of 2005 (P.L. 108-447) includes Title VIII – Federal Lands Recreation Enhancement Act (FLREA), which authorizes recreation fees to be collected, retained, and expended by the National Park Service and other land management agencies to enhance the visitor experience. NPS uses revenue generated by recreation fees to repair, maintain and enhance facilities; provide interpretation, information, or other park visitor services; restore habitat directly related to wildlife-dependent recreation; and provide law enforcement related to public use and recreation both at the park where the fee is collected and throughout the National Park System. Current authority for the program extends through September 30, 2018. The 2018 budget proposes appropriations language to further extend authorization for the Federal Lands Recreation Enhancement Act through September 30, 2019 and a legislative proposal to permanently reauthorize the program.

FLREA fee receipts depend on a number of factors including visitation, gas prices, health of the larger economy, tour and travel industry trends, weather, construction, NPS initiatives, and many park specific variables. Funds collected under FLREA are used to conduct visitor-related, critical deferred maintenance and facility condition improvements on visitor use facilities, restore natural and cultural resources for visitor enjoyment, and expand and improve educational and interpretive programs. Projects funded through the FLREA programs support the broader NPS effort to reach more visitors and enhance the overall visitor experience.

FLREA authorizes the NPS to retain all recreation fee revenue. Per NPS policy, parks collecting under \$500,000 in fees annually retain 100 percent of what they collect. Parks collecting \$500,000 or more in fees retain 80 percent of what they collect, unless their revenue exceeds the reasonable needs for the unit for that fiscal year, in which case they instead retain 60 percent.

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. These projects must be obligated within one year of allocation.

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 NPS has kept direct collection costs to less than 20 percent of total revenues. Actual and estimated budgetary resources for FY 2016 through FY 2018 are shown in the following table.

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.
- The NPS has obligated approximately \$3 billion in Recreation Fee dollars through the end of FY 2016. The NPS restructured its spending priorities and established more proactive policies to improve obligation rates.
- The obligation rate for FY 2016 was 88 percent of gross FLREA revenue collected in FY 2016. Obligation policies are still in place, but the increase in visitation and fee rates caused the FY 2016 obligation rate to be lower than prior years.
- In FY 2016, the NPS funded nearly 1,905 separate projects through FLREA; 693 of these addressed deferred maintenance and improved facilities; 327 involved hiring youth; and several hundred had an education and outreach component.
- Approximately 40 third party agreements with select vendors have been established for sales of the Interagency Pass.
- Beginning in August 2015, the bureaus that participate in the America the Beautiful - the National Parks and Recreational Lands Pass program began issuing a free 4th Grade Pass.
- In 2017, the NPS plans to use recreation fees to install and begin operating parking meters along the National Mall in cooperation with local transit authorities to improve affordable visitor transportation options.
- NPS continued to offer fee-free days in 2016: Martin Luther King Jr. Day (Jan. 18), National Park Week (April 16-24), the National Park Service birthday weekend (Aug. 25-28), National Public Lands Day (Sept. 24), and Veterans Day (Nov. 11).

NPS Budgetary Resources: Recreation Fee Programs (\$000)

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate
Unobligated Balance Brought Forward and Recoveries	194,663	227,952	213,621
Total Fees Collected ¹	263,814	256,930	259,484
Total Available For Obligation	458,477	484,882	473,105
Obligations by Project Type			
Facilities Routine/Annual Maintenance	5,500	5,500	5,500
Facilities Capital Improvement	6,500	15,000	18,500
Facilities Deferred Maintenance	100,000	110,000	141,000
Interpretation & Visitor Services	44,288	45,000	35,000
Habitat Restoration	17,500	36,261	15,000
Collection Costs	35,407	37,500	37,500
Law Enforcement (for public use and recreation)	2,515	3,000	3,500
Fee Management Agreement and Reservation Services	9,015	9,000	9,000
Administrative, Overhead and Indirect Costs	9,800	10,000	10,000
Total Obligations	230,525	271,261	275,000
End of Year Unobligated Balance	227,952	213,621	198,105
Total Expenditures (Outlays)	192,675	212,000	227,000

¹ FY 2016 includes a net transfer of -\$556,000 in carryover balances. FY 2016 and FY 2017 amounts include sequestration reductions as well as pop ups of previously sequestered funds; FY 2018 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 interagency lifetime senior pass currently costs \$10, but will increase to \$80 as the NPS implements the requirements of the National Park Service Centennial Act. 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 2016 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 – \$39.6 million; approximately 495,269 passes sold
 - Senior pass totals – \$6.0 million; approximately 662,017 passes sold
 - Fees from these passes are retained and reported as part of the total revenues collected by parks
- **Recreation.gov (also known as Recreation One-Stop (R1S)):** Reservation services for camping and other recreational activities for the NPS, USFS, US Army Corps of Engineers, FWS, BOR, and BLM

were consolidated under a contract awarded to Reserve America with a performance period through September of 2016. A new contract was awarded to Booz Allen Hamilton in May 2016. The RIS website www.recreation.gov offers information and trip planning for over 3,400 federal recreation facilities.

- Recreation.gov provides reservation services for camping in 74 national parks, permits in 14 national parks, and tour reservations in 28 national parks. In FY 2016, there were over 557,359 camping and day use reservations, 250,757 permit and lottery applications, and 1.8 million tour tickets issued for the NPS.
 - Recreation.gov provides an on-line lottery for free tickets to the National Christmas Tree Lighting Ceremony and the White House Easter Egg Roll, as well as the Denali NP road lottery, the Yosemite NP Half Dome day use permit lottery, the Green and Yampa Rivers at Dinosaur NM, permits for backcountry cabins at Haleakala NP, ORV permits at Cape Hatteras NS, wilderness camping at Fire Island NS, and non-commercially guided snowmobile trips at Yellowstone NP.
 - Permits are also available for backcountry cabins at Haleakala NP, ORV use at Cape Hatteras NS, wilderness camping at Fire Island NS, and backcountry use at Grand Teton and Voyageurs NPs.
 - In 2016, inventory was added to the system for Apostle Islands, Canaveral and Cumberland Island Backcountry Campsites, Sole Duc Hot Springs concessions managed campground, Kenai Fjords Public Use Cabins, Klondike Gold Rush and White Sands Ranger Guides Tours and Programs, Gateway and Congaree Ranger Guided Canoe Tours, Congaree Campgrounds, Minuteman Educational Program, Lava Beds Cave Tours, Cape Hatteras and Cape Lookout Lighthouse and other tours, and Obed Wild and Scenic River Rock Creek Campground.
 - In 2017 Recreation.gov will continue to expand reservation services to additional parks and programs, and will continue to provide changes to the webpage including new search and trip planning functionality.
- **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.
 - A servicewide Point of Sale System (POSS) operates at seven parks: Grand Canyon NP, Yellowstone NP, Glacier NP, Yosemite NP, Sleeping Bear Dunes NL, Castillo de San Marcos NM, and Fort Pulaski NM. Due to a number of issues, including contracting and infrastructure challenges, IT security requirements for Payment Card Industry data, and business process changes, the implementation at other parks has been delayed.
 - In 2017, an RFP will be developed to expand the national POSS, with plans to award a new contract in 2018. In the meantime, parks have been provided guidance for purchasing individual electronic cash registers.

- **Recreation Fee Comprehensive Plan**

(RFCP): The RFCP is the cornerstone of the NPS fee expenditure approval process. Annually, all revenue-generating parks complete an RFCP that is reviewed and approved at the regional and national levels. The plans are then archived to enable reporting of past performance and prediction of future trends.

- Under the approval process, once a park's comprehensive plan is approved by headquarters, the park has the discretion to re-sequence projects within the approved plan, after regional review.
- An enhanced version is being developed for FY 2018 to conform to an NPS policy that requires 55 percent of fee revenues be used to fund deferred maintenance projects. As projects are entered into the project management information system (PMIS), the percentage of deferred maintenance will be calculated per facility project. Parks will be required to meet the 55 percent deferred maintenance target before funding other projects.
- Per the new approval process, the budget justification contains summary information about the planned uses of fee dollars in the fiscal year covered by the justification and a list of new construction or expanded infrastructure improvement projects costing more than \$500,000.

At a Glance...

Public Lands Corps (PLC) Program

The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational, and volunteer service opportunities. These opportunities include the Public Land Corps (PLC) Program, which is funded using recreation fees. The purpose of the PLC program is to rehabilitate, restore, and enhance facilities and natural and cultural resources on public lands.

NPS provides opportunities to young people 16-25 years of age to gain career experience through conservation work. The participants in this program also develop citizenship values and skills through their service to their communities and the United States.

NPS continues to make extensive use of the PLC program. In FY 2016, the NPS allocated approximately \$6.7million from both the 80 percent and 20 percent fee funds to accomplish projects at nearly 115 park units. In FY 2017, the NPS will again direct over \$6.8 million from Rec Fee funds to the PLC program to accomplish over 157 projects at over 100 park units.

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 2016, the NPS collected \$2,287,117 in receipts at deed restricted parks. Annual receipts are estimated to remain at \$2 million through FY 2018.

Program Overview

Transportation Systems Fund

The National Park Service was authorized by P.L. 109-131 (2005) and consolidated in HR1068 NPS Title 54 Section 101531 to collect transportation fees for the use of public transportation services within park units. All transportation fee monies must be spent on costs associated with the transportation systems at the park unit where the fee is collected. Currently, 17 park units have approval to collect a transportation fee.

In FY 2016, transportation fee revenue was \$26.9 million, which was \$2.7 million above initial projections. Obligations were \$18.3 million.¹ The estimated annual receipts for FY 2017 and FY 2018 are \$25.0 million and \$25.6 million, respectively.

The NPS Facilities Planning Branch now requires the use of the Alternative Transportation System (ATS) Enhanced Financial Proforma Tool for all transportation fee parks, designed to evaluate the outcomes of different financial and operational configurations of a park ATS. The Tool facilitates a systems management approach using best business practices to allow for better prioritization and reporting of ATS assets. For FY 2018 the NPS will implement an Alternative Transportation System Lifecycle Asset Management initiative to address how parks manage ATS assets, including real property and fleet.

Program Overview

Payment for Tax Losses on Land Acquired for Grand Teton National Park

As required by law (16 U.S.C. 406d-3), fees collected from visitors at Grand Teton NP and Yellowstone NP are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton NP. Amounts may vary because of tax rate changes; withdrawal of additional lands from the State's tax rolls because of Federal acquisition; and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2016, \$14,000 in Recreation Fee receipts were retained in this account. The estimated Recreation Fee receipts to be retained in this account are \$17,000 in FY 2017 and \$17,000 in FY 2018.

FY 2018 Program Performance

In FY 2018, NPS projects the FLREA program would:

- Address over \$141 million worth of facilities and deferred maintenance needs.
- Support enhanced visitor services by providing \$35 million for visitor programs and services.
- Provide \$15 million for habitat restoration.
- Provide \$3.5 million for law enforcement in public use and recreation areas.
- Contribute to maintaining a high overall visitor satisfaction level of 96 percent.

¹ Nearly all of the service contracts for the operation of the NPS ATS are obligated at the beginning of each fiscal year. Projected FY 2017 ATS operational expenses for the 15 ATS parks are over \$20 million. The ATS parks needed to carry forward much of that total into FY 2107 to cover first quarter contracting needs. Additional carryover into FY 2017 is attributed to parks that were approved for a transportation fee mid-year (e.g. Bandelier National Park).

In addition to funding worthwhile projects at parks, the NPS will use FLREA to fully support efficient, effective program management by using revenues to:

- Support Recreation.gov
- Implement new technologies to ensure financial integrity of collections.
- Continue to implement the Recreation Fee Comprehensive Plan to sustain Recreation Fee expenditures.
- Support NPS efforts to manage deferred maintenance for visitor-facing facilities.
- Improve project management capabilities.

FY 2016 Recreation Fee Funded Project Examples**Kenai Fjords National Park (185911)
Replace Plaza Exhibit Panels****BEFORE****AFTER**

- Replaced six outdoor exhibits at the Kenai Fjords Visitor Center.
- Original plaza exhibits were installed in 1987, displayed outdated information, and lacked safety messages and important park notices. The plaza is open twenty-four hours to serve the Seward passenger boat harbor and the local community.
- The new orientation panel is made from Duralite aluminum with ImageLOC printing technology. The panel is guaranteed for a minimum of 10 years, is resistant to vandalism, and is fully recyclable. The steel frame will last indefinitely and can be reused for future exhibits.
- The new orientation exhibit guides visitors in how to explore the park and other nearby public lands and provides information on recreating safely.
- Under separate project funding the plaza was updated to include new walkways, water fountains, bike racks, lights, and reflective markers. The exhibits were one of the last remaining features to be updated.
- The original plaza exhibits that have been removed will be recycled.
- The Kenai Fjords Visitor Center receives over 150,000 visitors each year.

**Keweenaw National Historical Park (191610)
Improve Calumet Visitor Center to Meet Visitor Needs
Install Window Shades, Exterior Signs, and Flag Pole**



BEFORE



AFTER

- This multi-year project addresses deficiencies at the Calumet Visitor Center.
- Interior improvements included repairs and changes to the mechanical system to reduce noise in the third floor assembly room, installation of a 50 foot by 30 foot bound area carpet, and the addition of a 10 foot by 18 foot stage curtain to improve assembly room acoustics.
- Seven new light-filtering window shades (approximately 3 feet by 6 feet) reduce UV light exposure to museum collections such as historic fraternal regalia.
- Exterior improvements include design and fabrication of two large exterior signs (10 feet by 12 feet) to better convey the building's function to visitors, as well as a building-mounted flag pole as appropriate for a federal facility open to the public.
- The park receives 14,500 visitors a year, of which 13,300 use the visitor center.

Manassas National Battlefield Park (203268)
Rehabilitate Visitor Center Restrooms and Exterior Doors
to Meet Accessibility Standards



BEFORE



AFTER

- The project refurbished the Henry Hill Visitor Center restrooms to bring them into compliance with health and safety regulations, Architectural Barriers Act Accessibility Standards (ABAAS), and servicewide sustainability standards.
- The project replaced 440 square feet of ceiling tiles, many that were chipped, falling down and in disrepair. It also replaced 1,854 square feet of ceramic wall tiles that were worn and damaged, 400 square feet of partitions with graffiti resistant partitions, and one water heater was replaced with an on-demand system. The park replaced a three-sink counter with sinks and faucets upgraded with Americans with Disabilities Act (ADA) compliant products, replaced the baby changing stations to meet ADA compliance, and installed two compliant commodes and a compliant urinal.
- Funds for this project were also used to remove and replace two exterior doors with new doors and automatic opening hardware that meet current ABAAS requirements. One of the doors is the emergency exit door from the theater to the exterior. The other door is the ABAAS entrance/exit for access to the visitor center restrooms.
- The park receives 510,000 visitors a year and approximately 110,000 to the visitor center.

Cape Cod National Seashore (222282)
Repair and Resurface 10 Most Heavily Used Park Trails



BEFORE



AFTER

- This is a multiyear project that includes repairing and improving the ten most heavily used trails within the park.
- Trails through the park's 44,000 acres of undeveloped land are used heavily by visitors and residents for exercise, recreation, bird-watching, sightseeing, and as an alternative to driving vehicles to recreational venues. Because of some areas' fragility and heavy visitation, it is important to maintain the park trails continuously. Sandy walking surfaces erode quickly with heavy use, strong winds, and downpours. Trail vegetation quickly becomes overgrown in the spring and summer months, creating hazards for visitors.
- Over several seasons, the work will include clearing and brushing back vegetation, trimming trees, removing hazardous trees, re-establishing historical vistas, installing and replacing water bars and other drainage structures; repairing washouts, runoff damage and ponding areas; eliminating tripping hazards; replacing and supplementing benches and trail signs; replacing and installing new fencing where needed; removing non-native invasive plants; and repairing and replacing granular trail surface material.
- The first section completed was the repair and resurface of approximately 2.1 miles of the Atlantic White Cedar Swamp Trail and the Highland Woods Walk Trail to make corrections outlined in the project and to ensure they were free of trip hazards.
- The park receives over 5 million visitors annually.

Curecanti National Recreation Area (51610)
Improve Community and Visitor Experience with Repair to
Cimarron Train Trestle



DURING



AFTER

- This project funded repairs, restoration, and preservation on the outdoor 1895 Cimarron train trestle exhibit to stop deterioration from weathering and damage and allow continued year-round viewing by visitors.
- The narrow gauge railroad resources, including the trestle, were deteriorated due to weathering from continuous exposure. The pin-connected truss is 119 feet long, 12 feet wide and 19.5 feet deep and has eight sections. The truss is composed of many individual members held together by rivets and pins, sitting on roller bearings on top of abutments. Truss member surfaces exhibited peeling paint, surface rust, and metal pitting due to corrosion, covering 35 percent of the bridge surface.
- The NPS worked with experts from the Bureau of Reclamation, who advice on coating selection and application methods. The coatings used were selected to be compatible with the existing coating and to be easy to apply under difficult field conditions.
- The trestle is free standing over Cimarron Creek (100 ft. drop) and does not touch either embankment. While this deters vandalism and unauthorized entry, access for maintenance is extremely hazardous.
- Some work was contracted, including the replacement of the entire deck: 122 wooden cross ties and 240 feet of felloe guard, custom cut on site to fit over the ties. Four steel frames constructed off site were lowered over the bridge by crane and secured to the metal structure for access and fall protection. Platforms fastened to the frames provided safe access for the crew to the truss to remove corrosion and failing paint.
- The park receives approximately 950,000 visitors a year.

Denali National Park (208110)
Rehabilitate Historic Office into a Visitor Contact Station



BEFORE



AFTER

- This project moved a historic office building to a more historically accurate location and rehabilitated the exterior and interior of the building. The building will begin to serve as a visitor contact station. Prior to the rehabilitation, this building received no more than 2,000 visitors per year. In its new condition and location, the park expects 40,000 visitors per year.
- The final building is approximately 380 square feet, with a 180 square foot porch. Park staff completed portions of the work, while the historic rehabilitation was performed by the park's "special projects" crew and a core group of 9 carpenters and preservation specialists.
- The building had multiple issues due to excessive moisture and age.
- Exterior and interior logs were replaced or cleaned and treated to alleviate mold growth. The seams between the logs were filled with wood strips to hold in the oakum chinking.
- The roof boards were removed, cleaned, and treated to prevent further mold growth. The roof was reassembled, 4" of foam insulation was added, and historically representative corrugated roofing was installed.
- The building was placed on a monolithic concrete slab, the floor was insulated, and pine flooring installed.
- All windows and the door were removed, restored, and reinstalled, and a new window was added to the rear of the building.
- Electrical outlets, lights and internet connections were installed, as well as a connection to the park fire alarm system. An efficient propane heater was installed to enable year-round use of the building.
- Finally, the ramp access to the porch of the building was built to accessibility standards, and the area around the building was revegetated.

Badlands National Park (219286)
Replace Walkway Following Architectural Barriers Act Guidelines Walkway to
Improve Visitor Safety and Satisfaction



BEFORE



AFTER

- This project enhanced visitor safety and access to the Ben Reifel Visitor Center, the Cedar Pass Lodge, and the amphitheater by improving sidewalks and walkways with larger curb cuts and concrete surfaces.
- The walkways serve all visitors to the area, but were in disrepair and were not compliant with the Americans with Disabilities Act (ADA) and the Architectural Barriers Act (ABA) guidance.
- The park installed 3,000 feet of 6 foot wide, 4 inch thick concrete walkways with metal epoxy coated rebar at 18 inches on center for reinforcement. Slopes, grades and curb cuts now meet current accessibility guidelines. Curb cuts are wider and sloped to prevent water collection and ice formation. The park used the existing composite stone and gravel walkway as a solid base and laid the new concrete walkway directly over it for additional structure and strength.
- This is the most heavily visited area of the park, serving approximately 500,000 of the park's annual visitation of 989,000.

Plan Fund Year ^{2,3}	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories ¹				Project Cost Distribution			Change in Annual O&M Costs (\$)	Year(s) of Funding for Other Project Phases
								API/FCI	SB	IS	CFA	DM (\$000)	CI (\$000)	Total (\$000)		
2017		National Capital	White House	Replace Visitor Entrance Doors and Install New Canopy at White House Visitor Center	DC	AL	82.90	32.00	20.00	20.00	10.90	\$406	\$405	\$811	\$0.00	N/A
2017		Northeast	Cape Cod National Seashore	Fabricate and Install Replacement Exhibits at Province Lands Visitor Center	MA	9	79.90	40.00	17.10	20.00	2.80	\$443	\$60	\$503	\$1,750.00	N/A
2017		Northeast	Petersburg National Battlefield	Correct Barriers and Deficiencies to Accessibility at Eastern Front Visitor Center	VA	3, 4	79.30	23.70	20.00	20.00	15.60	\$62	\$12	\$74	-\$3,969.00	2018
2017		Northeast	Delaware Water Gap National Recreation Area	Rehabilitate and Reroute Hornbecks Trail	PA	10, 11, 15	76.80	32.00	4.80	20.00	20.00	\$291	\$211	\$501	-\$455.50	2018
2017		Northeast	Gettysburg National Military Park	Design, Fabricate and Install Comprehensive Wayside Exhibit System	PA	19	76.10	32.00	17.35	20.00	6.75	\$623	\$101	\$724	\$0.00	N/A
2017		Pacific West	San Juan Island National Historical Park	Design and Install Exhibits in New American Camp Visitor Center	WA	8	67.10	32.00	18.85	16.25	0.00	\$158	\$39	\$197	\$2,500.00	2019
2017		Southeast	Carl Sandburg Home National Historic Site	Construct New Amphitheater	NC	11	66.60	32.00	11.28	17.32	6.00	\$42	\$808	\$850	-\$3,320.00	N/A
2017		Southeast	Little River Canyon National Preserve	Enhance Martha Falls Parking Area and Access Road for Visitor Experience	AL	3	64.40	17.53	6.87	20.00	20.00	\$198	\$902	\$1,100	-\$10,500.00	N/A
2017		National Capital	George Washington Memorial Parkway	Construct New Comfort Stations at United States Marine Corps War Memorial	VA	8	52.20	32.00	5.29	11.34	3.57	\$10	\$239	\$249	-\$13,505.00	2018
2017		Intermountain	Saguaro National Park	Rehabilitate and Repair the Arizona Trail on Manning Camp Trail Segment	AZ	8	45.50	32.00	2.72	10.68	0.00	\$329	\$269	\$598	-\$13,595.00	N/A
2017		Pacific West	Death Valley National Park	Reconstruct Flood Protection Structures at Scotty's Castle, Phase I of II, Design	CA	8	88.90	40.00	20.00	20.00	8.90	\$158	\$55	\$213	\$15,000.00	2018
2017		Pacific West	Yosemite National Park	Replace Failing Wawona Campground Restroom Leachfields with Connection to Wawona Wastewater System, Phase I of III, Pre-design	CA	4	63.20	40.00	14.47	8.73	0.00	\$176	\$68	\$244	-\$12,000.00	2018, 2019
2017		Pacific West	Yosemite National Park	Replace Inadequate Visitor Contact Ranger Station and Emergency Services Facility at Big Oak Flat, Phase I of III, Design	CA	19	53.40	38.06	4.65	10.34	0.35	\$183	\$176	\$359	\$2,225.00	2018
2017		Pacific West	Lake Mead National Recreation Area	Rehabilitate Campsites in the Boulder Beach Campground D Loop	NV	03,04	41.00	11.11	2.78	14.91	12.20	\$404	\$237	\$641	-\$5,930.00	N/A
2017		Intermountain	Rocky Mountain National Park	Rehabilitate and Reconstruct Over Four Miles of South Tanahutu and Big Meadows Trails Improving Visitor Safety and Satisfaction, Phase I of II	CO	2	38.90	12.00	6.66	19.56	0.68	\$183	\$132	\$315	\$40,000.00	2018
2017		Pacific West	Pinnacles National Monument	Replace the East Entrance Station Near the New Pinnacles National Park Boundary, Phase I of III, Design	CA	20	32.80	31.17	1.54	0.08	0.01	\$6	\$170	\$176	\$500.00	2018, 2019
Total for FY 2017												\$3,672	\$3,884	\$7,555		

¹ Total DOI Score = API/FCI, SB, IS, and CFA are rounded in the NPS data system and are rounded on this submission.

² Execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow.

³ FY 2017 projects were not previously identified for FY 2017 and/or included in the 5-year plan covering that year; they are listed now as notification of intent to execute in FY 2017.

Plan Fund Year ²	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories ¹				Project Cost Distribution			Change in Annual O&M Costs (\$)	Year(s) of Funding for Other Project Phases
								API/FCI	SB	IS	CFA	DM (\$000)	CI (\$000)	Total (\$000)		
2018	1	Pacific West	Death Valley National Park	Reconstruct Flood Protection Structures at Scotty's Castle, Phase II of II Initiate Construction	CA	8	88.90	40.00	20.00	20.00	8.90	\$846	\$297	\$1,143	\$15,000.00	N/A
2018	2	Pacific West	Yosemite National Park	Replace the Failed Crane Flat Campground Septic Leachfields, Phase III of III, Replacement	CA	4	64.10	39.10	5.04	18.41	1.55	\$936	\$441	\$1,377	\$3,860.00	N/A
2018	3	Intermountain	Saguaro National Park	Install Vault Toilet, Kiosk, Shade Structure at Douglas Springs Trailhead Parking For Visitor Safety	AZ	2	63.30	40.00	6.84	12.47	3.99	\$252	\$252	\$505	\$613.00	N/A
2018	4	Pacific West	Yosemite National Park	Replace Failing Wawona Campground Restroom Leachfields with Connection to Wawona Wastewater System, Phase II of III, Final Design	CA	4	63.20	40.00	14.47	8.73	0.00	\$376	\$146	\$522	-\$12,000.00	2019
2018	5	Intermountain	Grand Teton National Park	Implement Design and Construction on Re-Utilization of Historic Snake River Land Company Building	WY	AL	60.10	32.00	11.50	16.20	0.40	\$1,066	\$318	\$1,384	\$78,772.00	N/A
2018	6	Intermountain	Zion National Park	Design and Install New Water System at Kolob Canyon Visitor Center, Phase I of II, Design and Compliance	UT	2	59.30	36.81	7.35	15.08	0.05	\$186	\$92	\$278	-\$16,946.00	2019
2018	7	Pacific West	Yosemite National Park	Replace a Comfort Station and Construct a New Comfort Station in Yosemite Village	CA	19	58.00	36.57	12.28	9.15	0.00	\$323	\$1,579	\$1,902	\$15,200.00	N/A
2018	8	Intermountain	Sand Creek Massacre National Historic Site	Rehabilitate Monument Hill Road, Parking Lot, and Trail	CO	4	54.40	23.70	12.81	17.55	0.34	\$430	\$232	\$662	-\$1,569.00	N/A
2018	9	Pacific West	Yosemite National Park	Replace Inadequate Visitor Contact Ranger Station and Emergency Services Facility at Big Oak Flat, Phase II of III Final Design	CA	19	53.40	38.06	4.65	10.34	0.35	\$366	\$351	\$717	\$2,225.00	2019
2018	10	Pacific West	Yosemite National Park	Eliminate Off-Road Shoulder Parking and Enhance Visitor Safety in the Vicinity of Tuolumne Meadows Visitor Center, Phase I of IV, Design	CA	4	49.10	21.60	7.73	18.83	0.95	\$179	\$130	\$308	\$37,000.00	2019, 2020, 2021,
2018	11	Pacific West	Haleakala National Park	Rehabilitate Kalahaku Historic Trail and Overlook Areas to Improve Visitor Accessibility and Enjoyment, Phase I of II, Install Overlook	HI	2	46.90	16.58	7.93	20.00	2.39	\$329	\$228	\$557	\$4,100.00	2019
2018	12	Pacific West	Lake Mead National Recreation Area	Rehabilitate Campsites in the Boulder Beach Northwest Loops to Improve Visitor Satisfaction	NV	03,04	42.20	11.03	3.41	15.14	12.62	\$921	\$541	\$1,463	-\$7,000.00	N/A
2018	13	Intermountain	Rocky Mountain National Park	Rehabilitate Over Four Miles of South Tanahutu and Big Meadows Trails Improving Visitor Safety and Satisfaction, Phase II of II, Reconstruct Big Meadows Trail	CO	2	38.90	12.00	6.66	19.56	0.68	\$175	\$127	\$301	\$40,000.00	N/A
2018	14	Pacific West	Pinnacles National Monument	Replace the East Entrance Station near the New Pinnacles National Park Boundary, Phase II of III, Initiate Work and Construction	CA	20	32.80	31.17	1.54	0.08	0.01	\$19	\$538	\$557	\$500.00	2019
Total for Fiscal Year 2018												\$6,404	\$5,272	\$11,676		
¹ Total DOI Score = API/FCI, SB, IS, and CFA are rounded in the NPS data system and are rounded on this submission.																
² Execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow.																

FY 2017 PROJECTS NOT PREVIOUSLY IDENTIFIED IN 5-YEAR PLAN

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE Project Data Sheet

Total Project Score/Ranking:	82.90
Planned Funding FY:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Replace Visitor Entrance Doors & Install New Canopy at White House Visitor Center		
Project Number: PMIS-222000A	Unit/Facility Name: White House	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	84969	78	0.05	0.00

Project Description:

Replace three pairs of entrance doors to the White House Visitor Center with a combination of new doors, locking mechanisms and an expanded vestibule, creating a security lock when people enter and exit the center. Currently the exit vestibule allows people to hold the exterior door open and let people into the center from the building's exterior without going through security. A security guard is contracted (\$80,000/year) as deterrent. The new entrance experience will provide an enhanced level of security for visitors, employees and the collection. The new entrance will meet Architectural Barriers Act Accessibility Standards (ABAAS).

The second phase of this project in FY 2018 will be funded by the White House Historical Association and will cover the interpretive signage and the entrance canopies. This component replaces the three existing entrance awnings with a larger and more dynamic architectural canopy structure to protect visitors from the elements as they wait in the security line to enter the visitor center.

Architectural changes, combined with new interpretive signage and branding, will greatly assist visitors in identifying and locating the White House Visitor Center. The project will enhance the visit of over 1,000,000 visitors to 1450 Pennsylvania Avenue NW.

Scope of Benefits (SB):

The new entrance experience will provide an enhanced level of security for visitors, employees and the collection. Architectural changes, combined with new interpretive signage and branding, will greatly assist visitors in identifying and locating the White House Visitor Center. This is a joint collaboration between the park and the historical association which has raised its fund for the interpretive media and canopies.

Investment Strategy (IS):

Reconfiguring the entrance and exit will save \$80,000 in security labor per year. The second phase of this project will be funded by the White House Historical Association for a total of \$1,314,144 donation. The association is ready to invest, but cannot do so without the funding of \$811,200 from the park.

Consequences of Failure to Act (CFA):

Someone or a group with wrong intentions could enter through the exit doors and cause visitor harm and damage to the building and collections within. Park will continue to contract a security guard as a temporary measure (\$80,000/year) to deter a catastrophic event. The park will meet its collaborative commitment with the White House Historical Association; otherwise the park will not receive interpretive updates or the canopies.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.05</u>	API <u>78.00</u>	Score = 32.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 10.90
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: Y VE Study: C, D Scheduled ____2014____ Completed ____2014____			Total Project Score: 82.90

Project Costs and Status

Project Cost Estimate (this PDS): \$ %			Project Funding History (entire project):	
Deferred Maintenance Work :	\$405,600	50	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$405,600	50	Formulated in FY 17_Budget:	\$ 811,200
			Future Funding to Complete Project:	\$ 1,314,144
Total:	\$811,200	100	Total:	\$ 2,125,344
Class of Estimate: C Estimate Escalated to FY: (08/16)			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ ____ Design Funds Received in FY <u>NA</u> \$ ____	
Dates: Sch'd Actual Construction Award/Start: 01/17 __/__ Project Complete: 01/18		Project Data Sheet Prepared/Last Updated: <u>08/16</u>		DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$ 0.00	Projected: \$ 0.00	Net Change: \$ 0.00
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	79.90
Planned Funding FY:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Fabricate and Install Replacement Exhibits at Province Lands Visitor Center		
Project Number: PMIS-201399A	Unit/Facility Name: Cape Cod National Seashore	
Region/Area/District: Northeast	Congressional District: MA09	State: MA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750700	233833	88	0.69	0.00

Project Description:

This deferred maintenance project funds production and installation of replacement indoor exhibits at Province Lands Visitor Center to enhance visitor understanding of significant resources, improve visitor services and programs, and improve programmatic accessibility. The project uses planning documents produced under another project, which was completed in the fall of 2016.

Interior exhibit clusters will replace out-of-date, inaccurate, and deteriorated exhibits. Current exhibits do not convey the breadth and depth of the park's natural and cultural resources and recreational opportunities, nor do they use engaging methodologies to allow for visitor-driven experiences. The new exhibits will use compelling graphics and text and include interactive elements and artifacts. Interactive features include the option for visitors to use smartphones and tablets to upload images and impressions to monitors to share their experiences. The preparation of these digital options will facilitate adaptation to changing technologies. The visitor center desk will be upgraded and made more functional. The audio visual system will be repaired or replaced to bring to standards and to function properly. Lighting will be improved.

The exhibit plan is divided into five major sections totaling 900 square feet of interpretive elements. Exhibits include artifacts, three-dimensional models, manipulatives and interactives, large-format photographs, and tactile elements. One exhibit island includes an underwater scene, including a half-size cutout of a humpback whale. Wall elements will be high-pressure laminate with fade resistance.

The new exhibits will improve accessibility by being placed on an accessible level and by meeting national exhibit center and federal accessibility standards with regard to height, point size, and colors, and they will include tactile elements. All exhibit content will be on the first level of the visitor center.

Scope of Benefits (SB):

Visitor Services: New exhibits will be accessible to over 250,000 annual visitors. Accessibility: Exhibits will meet accessibility standards and improve programmatic accessibility. Resource Protection: New exhibits, based on current science and scholarship, will inform visitors about resources and issues. Safety: New exhibits will feature information on hiking and biking safety.

Investment Strategy (IS):

This project follows an exhibit planning contract completed in fall 2016. This executes the outcomes of the plans with exhibit fabrication and installation. Lifecycle costs have been factored into exhibit planning.

Consequences of Failure to Act (CFA):

Interpretive effectiveness and the communication of meaningful, relevant, timely, and accurate information to the public about park resources and issues will be compromised, including relevant safety information. Visitors with various impairments will not be appropriately served.

Current exhibits are outdated in informational content and appearance.

Ranking Categories:

FCI/API (40%)	FCI <u>0.69</u>	API <u>88.00</u>	Score = 40.00
SB (20%)			Score = 17.10
IS (20%)			Score = 20.00
CFA (20%)			Score = 2.80
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: 79.90

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): \$ %			<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 442,702	88	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 60,368	12	Formulated in FY <u>17</u> Budget:	\$ 503,070
			Future Funding to Complete Project:	\$ 0
Total:	\$ 503,070	100	Total:	\$ 503,070
<u>Class of Estimate:</u> C Estimate Escalated to FY: 01/2016			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start:	02/17	___/___	Prepared/Last Updated: <u>11/16</u>	YES
Project Complete:	01/18			

Annual Operations & Maintenance Costs \$

Current: \$ 1,200	Projected: \$ 3,000	Net Change: \$ 1,800
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	79.30
Planned Funding FY:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Correct Barriers and Deficiencies to Accessibility at Eastern Front Visitor Center		
Project Number: PMIS-213942A	Unit/Facility Name: Petersburg National Battlefield	
Region/Area/District: Northeast	Congressional District: VA03, VA04	State: VA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	24625	68	0.07	0.05
40660100	51262	55	0.00	0.00
40751000	83048	54	1.49	0.39

Project Description:

This project is to replace, repair, and correct barriers to and other deficiencies belonging to the accessible route from the visitor center's parking area to the interior spaces of the Eastern Front Visitor Center as identified as critical or serious in a July 2014 comprehensive accessibility. After the inspections were completed, the team developed conceptual drawings, 3-D renderings, draft specifications, cost estimates and schematic designs of Title I Architectural and Engineering (A&E) Services.

Work includes the replacement of main entry doors, door closures, interior and exterior handicap ramps, signage, fixtures, water fountains, stairs and finishes. Work also includes rehabilitation of the existing lower level restrooms and the construction of a new passenger discharge pull off in the parking area.

The work specific to this component will be to performed in FY 2017 to include Title I and II A&E services to create a full construction document package of drawings, specifications, estimates, value analysis and other related documents ready to go to contracting for construction in FY 2018. This work may be performed by A&E task order or in conjunction with or combination by cooperative agreement. FY 2018 will be construction from the final design documents generated.

Scope of Benefits (SB):

This project meets the National Park Service strategic goals in upgrading security, energy conservation, sustainability and accessibility upgrade and retrofits at visitor facilities.

Investment Strategy (IS):

Results in overall energy reduction with the use of low-e double insulate glass doors and storefronts by replacing non-insulated single pane units. This project will result in an estimated seven percent savings by having one fewer interior restrooms, energy savings by using double insulated glass in the storefronts, durable and sustainable hard surface flooring in the entry level in lieu of carpet. The only projected increase as a result of this project is an increased surface area for the handicap ramp for snow and debris removal.

Consequences of Failure to Act (CFA):

Despite recent construction of the park's new stand-alone Architectural Barriers Act Accessibility Standards compliant restroom building in 2016, the park lacks an accessible route in the visitor center for the public that meets current Architectural Barriers Act guidelines. Currently, the exterior ramp has slopes greater than three

times the allowable limit. It is hazardous and is carrying a serious risk. The park received complaints from the public and it vulnerable to lawsuits.

Ranking Categories:

FCI/API (40%)	FCI <u>0.11</u>	API <u>59.00</u>	Score = 23.70
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 15.60
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: N

VE

Study: Scheduled _____ Completed _____

Total Project Score: 79.30**Project Costs and Status****Project Cost Estimate**(this PDS):

\$ %

Deferred Maintenance Work : \$ 62,225 84

Capital Improvement Work: \$ 11,852 16

Total: \$ 74,077 100

Project Funding History (entire project):

Appropriated to Date: \$ 0

Formulated in FY 17 Budget: \$ 74,077

Future Funding to Complete Project: \$ 428,865

Total: \$ 502,942

Class of Estimate: C

Estimate Escalated to FY: (01/2014)

Planning and Design Funds: \$'sPlanning Funds Received in FY NA \$ _____Design Funds Received in FY NA \$ _____**Dates:**

Sch'd

Actual

Construction Award/Start: 02/17

___/___

Project Complete: 04/18

Project Data SheetPrepared/Last Updated: 09/16**DOI Approved:**

YES

Annual Operations & Maintenance Costs \$

Current: \$56,698

Projected: \$52,729

Net Change: -\$3,969

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	76.80
Planned Funding FY:	2017
Funding Source:	Recreation Fee Nationwide 20%

Project Identification

Project Title: Rehabilitate and Reroute Hornbecks Creek Trail		
Project Number: PMIS-214408A	Unit/Facility Name: Delaware Water Gap National Recreation Area	
Region/Area/District: Northeast	Congressional District: PA10,PA11,PA15	State: PA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	40455	46	0.96	0.00

Project Description:

This project will re-establish worn tread and drainage features along 500 feet of 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, approximately 900 feet of 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 2,500 feet of 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.

The FY 2018 component consists of formalizing approximately 2,100 feet of newly constructed trail to replace a social trail. The new trail segment will consist of sustainable tread, switchback s and cribbed, locally sourced timber steps. The intent is to provide connectivity from the Pocono Environmental Education Center (PEEC) Ridgeline Trail to Hornbecks Creek Trail.

The park will perform all design and compliance tasks in FY 2016 under another fund source in preparation for FY 2017 funding.

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>0.96</u>	API <u>46.00</u>	Score = 32.00
SB (20%)			Score = 4.80
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: 76.80

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 291,000	58			Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 211,000	42			Formulated in FY <u>17</u> Budget:	\$ 501,000
Total:	\$ 501,000	100			Future Funding to Complete Project:	\$ 390,000
					Total:	\$ 891,000
<u>Class of Estimate:</u> B					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: (01/14)					Planning Funds Received in FY <u>NA</u>	\$ _____
					Design Funds Received in FY <u>NA</u>	\$ _____
<u>Dates:</u>		Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start: 02/17			___/___	Prepared/Last Updated: <u>09/16</u>		YES
Project Complete: 10/18						

Annual Operations & Maintenance Costs \$

Current: \$ 564	Projected: \$ 109	Net Change: -\$455
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	76.10
Planned Funding FY:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Design, Fabricate and Install Comprehensive Wayside Exhibit System		
Project Number: PMIS-228789A	Unit/Facility Name: Gettysburg National Military Park	
Region/Area/District: Northeast	Congressional District: PA19	State: PA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	246764	83	0.41	0.00
00000000	246769	83	0.41	0.00
00000000	246771	83	0.62	0.00
00000000	246776	83	0.41	0.00
00000000	246777	83	0.41	0.00
00000000	246778	83	0.41	0.00
00000000	246779	83	0.41	0.00

Project Description:

This project consists of design, fabrication, and installation of 75 updated and 25 new exhibit panels and trailhead kiosks including artwork, tactile, 3-dimensional components, audio components, photographs, maps, and text in Gettysburg National Military Park and Eisenhower National Historic Site. Exhibits will represent a consistent, thematic approach and will be visually low impact, low maintenance, and fully accessible. Some panels will include markers highlighting stories of interest to families and children as well as noting fitness milestones. Park interpretive staff will conduct photo and map searches, find sources for new artwork, and write text. Seasonal maintenance staff will install exhibit panels. Once the audio description is prepared and recorded for each panel, the site will host the audio files on the cell phone tour and on the park website, which will be accessible to visitors via personal handheld devices.

Scope of Benefits (SB):

The park currently has three generations of exhibits, some of which were created more than 30 years ago. This project will allow for a consistent design, including tactile and audio components and incorporating new research to increase accessibility and better engage non-traditional audiences. The park's 2015 foundation documents provide significance statements, interpretive themes, and resources and values guiding the development of the comprehensive exhibit project. This project will implement recommendations from recently-completed planning documents, furthering goals of increasing relevance and quality of interpretive information and displays.

Investment Strategy (IS):

This project creates a cohesive and complete story of the Battle of Gettysburg, the dedication of the Soldiers' National Cemetery, Lincoln's "Gettysburg Address," and the experiences of civilians and veterans at a cost of approximately 70 cents per visitor. Visitor understanding will increase as this project builds on the improved historic viewsheds created by recent landscape rehabilitation projects. Such exhibits are the most efficient and effective media to tell park stories on the landscape, especially for those traveling by bus and car. Creating digital files for each panel will allow the park to update the panels and reproduce damaged panels quickly, easily, and inexpensively. Updating and replacing the old, inaccessible panels will improve visitor experience, decrease maintenance workload, and decrease staff time spent responding to visitor complaints about the existing panels.

The new exhibits will provide access and direction to previously overlooked areas of the park and encourage visitors to spend more time walking the trails. There is an expected advantage to the local economy in the form of longer stays because visitors will spend more time in the park. We also anticipate increased visitor appreciation for the resource, and safer, more accessible experiences.

Consequences of Failure to Act (CFA):

Establishing a low impact, low maintenance, and fully accessible park-wide system of panels is the primary goal of this project. Without action, the park would continue to display outdated, inaccurate, and inconsistent information to visitors. Park staff would continue to require time and resources to respond to safety and visitor satisfaction issues arising due to substandard and inaccessible exhibits, and exhibit repair and replacement would remain inefficient and costly.

Ranking Categories:

FCI/API (40%)	FCI <u>0.44</u>	API <u>83.00</u>	Score = 32.00
SB (20%)			Score = 17.35
IS (20%)			Score = 20.00
CFA (20%)			Score = 6.75

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: 76.10

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): \$ %			<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 622,365	86	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 101,315	14	Formulated in FY <u>17</u> Budget:	\$ 723,680
Total:	\$ 723,680	100	Future Funding to Complete Project:	\$ 0
			Total:	\$ 723,680
<u>Class of Estimate:</u> C Estimate Escalated to FY: (01/16)			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>	
Construction Award/Start:	02/17	___/___	Prepared/Last Updated: <u>10/16</u>	
Project Complete:	03/18		<u>DOI Approved:</u> YES	

Annual Operations & Maintenance Costs \$

Current: \$ 0.00	Projected: \$ 0.00	Net Change: \$ 0.00
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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:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Design and Install Exhibits in New American Camp Visitor Center		
Project Number: PMIS-217341A	Unit/Facility Name: San Juan Island National Historical Park	
Region/Area/District: Pacific West	Congressional District: WA08	State: WA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	110371	77	0.18	0.00

Project Description:

This project will fund design, fabrication and installation of 1,100 square feet of new fully accessible exhibits in the new permanent American Camp Visitor Center (VC) building, replacing outdated exhibits in a 40-year old "temporary" VC housed in a double wide trailer. The permanent VC building is programmed to be constructed in FYs 2018-2019. Design and value analysis would occur in FY 2017, followed by fabrication and installation in the newly completed VC in FY 2019.

This is the primary visitor facility for the park and the only year-round visitor facility in the park. The new exhibits will reflect current information, interpret meanings and values of significant cultural and natural resources, and improve orientation, resource protection and visitor safety. They will include tactile elements and an audio-described tour. New exhibit cases and lighting systems will comply with National Park Service standards to protect the historic artifacts that they 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.

Annual Operations and Maintenance costs are currently approximately \$3,500 and are projected to rise to approximately \$5,000- \$6,000 per year due to the increased complexity of accessible exhibits and programs.

Investment Strategy (IS):

This project is tied to replacement of the existing visitor center. When the new visitor center is completed there will be a compelling need for 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, and this is an opportunity to provide park visitors with an interpretive experience the NPS can be proud.

Consequences of Failure to Act (CFA):

Consequences of not acting would be that park interpretive themes are not presented, visitor satisfaction with facilities is low, and visitors have low levels of understanding of the full range of park interpretive themes. The

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	66.60
Planned Funding FY:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Construct New Amphitheater		
Project Number: PMIS-176975A	Unit/Facility Name: Carl Sandburg Home National Historic Site	
Region/Area/District: Southeast	Congressional District: NC11	State: NC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750800	112755	78	0.00	0.00
40750800	84713	45	0.99	0.99

Project Description:

This project will fund construction of a new Development Advisory Board -approved amphitheater at Carl Sandburg Home. Funding will provide for construction of the amphitheater and rehabilitation of a significant cultural landscape adjacent to the historic Sandburg Home. This project is part of the preferred alternative in the park's 2003 General Management Plan. The amphitheater will expand seating capacity from 125 to 275 people, include fully accessible paths, seating and listening devices, and will provide minimal audio or visual intrusion to the landscape nearest the Sandburg Home and farm scenes. The historic landscape upon which the existing amphitheater is located adjacent to the Sandburg Home will be restored after the existing facility is removed. The design of the new amphitheater and plan for rehabilitation of site was accomplished and approved in FY 2011.

Scope of Benefits (SB):

The deferred maintenance (DM) on the existing amphitheater is \$473,500. The proposed action (i.e., construct new amphitheater) would eliminate existing DM needs, remove the existing amphitheater from the maintained cultural landscape, alleviate noise impacts to the visitor experience, and restore the historic scene in the vicinity of the main house. This project will reduce the Operations and Maintenance (O&M) for the amphitheater by 80%. In FY 2015 the park spent over \$4,700 in O&M on the existing facilities due to the deteriorating condition of the amphitheater. The planned O&M for the new amphitheater is \$1,380. The amphitheater is the only park facility that can serve a group of visitors larger than 50 persons, and the current facility offers no accessibility features. The historic landscape upon which the current amphitheater is located adjacent to the Sandburg Home will be restored after the existing facility is removed. During the summer, underserved youth from community organizations like the Boys and Girls Club, Salvation Army, and YMCA participate in education programs at the amphitheater. Park partners will also have increased opportunities to hold programs and events at the site.

Investment Strategy (IS):

The new amphitheater will improve physical and programmatic accessibility by addressing standards for universal design. This includes the use of a universally accessible entrance which provides a gently graded slope from back of seating to front row, accessible seating in the front of the amphitheater, and an audio visual system with assistive technologies and minimal intrusion to the landscape nearest the Sandburg Home and farm scenes. There will be no additional staff costs required to facilitate programs at this facility. Because it is an outdoor facility that uses no artificial lighting, it has a very small carbon footprint, only using electricity to operate sound equipment during a program. The design received more than 13 Leadership in Energy and Environmental Design points for sustainable features: site selection, no roof, no site lighting, site development protects and restores habitat, water efficient landscaping, no irrigation systems, recycled content, local building products, and low-emitting materials.

Consequences of Failure to Act (CFA):

This project would remove a non-contributing feature of the cultural landscape and restore the setting to its original appearance as defined for the period of significance (c. 1900-1967) for the main house landscape. It will also eliminate a significant sound distraction from the historic core of the park, returning the natural soundscape and improve the visitor experience for approximately 90,000 visitors that visit the park annually. No planning or compliance was undertaken for the existing facility, whose construction involved significant alterations to the designed landscape. This project will restore the cultural landscape to the condition and integrity documented in the 1968 National Register of Historic Places nomination for the park.

Ranking Categories:

FCI/API (40%)	FCI <u>0.37</u>	API <u>61.50</u>	Score = 32.00
SB (20%)			Score = 11.28
IS (20%)			Score = 17.32
CFA (20%)			Score = 6.00

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: 66.60

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):
	\$	%	Appropriated to Date: \$ 0
Deferred Maintenance Work :	\$ 42,520	5	Formulated in FY <u>17</u> Budget: \$ 850,398
Capital Improvement Work:	\$ 807,878	95	Future Funding to Complete Project: \$ 0
Total:	\$ 850,398	100	Total: \$ 850,398
Class of Estimate: C			Planning and Design Funds: \$'s
Estimate Escalated to FY: 12/16			Planning Funds Received in FY <u>NA</u> \$ _____
			Design Funds Received in FY <u>NA</u> \$ _____
Dates:	Sch'd	Actual	Project Data Sheet
Construction Award/Start:	<u>01/17</u>	<u>___/___</u>	Prepared/Last Updated: <u>12/16</u>
Project Complete:	<u>04/18</u>		DOI Approved:
			YES

Annual Operations & Maintenance Costs \$

Current: \$ 4,700	Projected: \$ 1,380	Net Change: -\$3,320
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	64.40
Planned Funding FY:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Enhance Martha Falls Parking Area and Access Road for Visitor Experience		
Project Number: PMIS-227405A	Unit/Facility Name: Little River Canyon National Preserve	
Region/Area/District: Southeast	Congressional District: AL03	State: AL

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	104156	78	0.76	0.00
00000000	246701	78	0.00	0.00
00000000	246711	67	0.00	0.00
40760200	81277	67	0.39	0.00

Project Description:

This project plans to improve the parking area at Martha Falls, including paving the 14,400 parking area and placing new traffic striping to accommodate up to 40 vehicles in a circular traffic pattern with 3-4 lanes of 30 degree angle parking plus two 14 foot traffic lanes. Parking spaces will be rectangular, 8½ feet wide by 16 feet long, with 18 feet allowed for turns. 1,000 linear feet of new perimeter curbs will be installed. The parking lot will be graded so that storm water runoff is collected by a newly installed oil and grit drainage collection system. The current parking entrance will be closed and restored with natural vegetation. A new 15 feet x10 feet vehicle entrance will be constructed for the emergency access road. A newly built entrance road, approximately 200 feet x 25 feet will also be constructed to provide safer access. The parking area plus the proposed entrance road will have a subgrade base compacted to a uniform density with an aggregate base placed directly on the prepared subgrade with separation fabric depending on soil type. A hot mix asphalt base course will be placed on the prepared subgrade bases in one or more lifts followed by a final hot mix surface. The entrance road will be striped and signed for visitor safety and ease of movement. A left turn lane may be considered on Alabama State Highway 35 for safety and capacity benefit factors. Design for the reconstructed parking area, newly constructed entrance road, along with any requirement for turn lanes shall be addressed by Federal Highway engineers. They will provide a full design and concept plan for contract proposals.

A 60 square foot prefabricated cast concrete fee collection building will be installed with security system, electrical and phone utilities. The project will also upgrade road signs and informational bulletin boards. Field work will be completed by contractors during late spring through autumn or early winter.

Scope of Benefits (SB):

Poor access road alignment and heavy visitation volume are causing traffic accidents at this location. Providing an adequate roadway with appropriate width and grades is necessary for visitors and employees to safely enter and exit the heavily used state highway. This project will improve visitor satisfaction by improving the traffic flow into the parking area, preventing overfilling and optimizing the number of people visiting at one time. Visitors will have a contact station in case of emergencies, and emergency vehicles will be able to access visitors more quickly as the parking lot will be organized and stripped. Emergency vehicles will be able to access the area by unattended parked vehicles. Improved signage will assist in increasing safety awareness among visitors for promoting safer activities. Increased NPS presence will improve visitor experience and safety. A contact station will allow the NPS to interact with visitors more often in this busy area and provide improved educational or interpretive opportunities. The natural resources will be protected from harm by preventing wastewater from running into the river, erosion happening along the canyon walls, and surrounding landscape from trammeling by humans.

Investment Strategy (IS):

This project will protect the investment in road and parking infrastructure facilities by constructing an improved parking area and safer access road. This reduces the annual cost of repairs, maintenance, and supply costs required in this area. This project assists in preventing vehicle accidents and lowering employee time spent handling traffic issues. Accomplishing this project will prevent this bi-annual need for this work to manage the effects of erosion caused by the existing improper grading and temporary surfaces. For FY16 the Operation and Maintenance (O&M) cost of grading the ramp, parking lot and access road, removing trash, additional vehicle repair from poor roads is approximately \$14,300. When this work is completed, the anticipated O&M will be \$3,800.

Consequences of Failure to Act (CFA):

If the project does not occur, there will be negative consequences to resources, as well as visitor safety and satisfaction. These consequences include increasing chances for serious traffic accidents with resource damage, visitor injury or death occurring. Other consequences are the increased chance of minor or major property damage from a traffic accident as experienced in the summer of 2016 that resulted in a tort claim and increased possibility of interaction between pedestrians and vehicles. Emergency vehicles will continue to be blocked from promptly accessing those in need of assistance. Little River's watershed quality will be continue to be directly harmed from road runoff along with indirect harm to the exceptional aquatic riparian community, which includes rare and endemic species. Erosion will harm and may cause irreparable damage to the canyon's fragile walls over time. Negative resource effects will continue to increase from human impacts caused by parking and trammeling the surrounding landscape. Fees collected from installing a fee collection station will allow the park to also address this issue and provide other visitor services.

Ranking Categories:

FCI/API (40%)	FCI <u>0.24</u>	API <u>72.50</u>	Score = 17.53
SB (20%)			Score = 6.87
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: C, D Scheduled _FY

17____ Completed ____N_____

Total Project Score: 64.40**Project Costs and Status**

Project Cost Estimate (this PDS):			\$ %	Project Funding History (entire project):	
Deferred Maintenance Work :	\$	198,079	18	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	902,358	82	Formulated in FY <u>17</u> Budget:	\$ 1,100,437
Total:	\$	1,100,437	100	Future Funding to Complete Project:	\$ 0
				Total:	\$ 1,100,437
Class of Estimate: C				Planning and Design Funds: \$'s	
Estimate Escalated to FY: 12/16				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>01/17</u>		<u>___/___</u>		Prepared/Last Updated: <u>12/16</u>	YES
Project Complete: <u>04/18</u>					

Annual Operations & Maintenance Costs \$

Current: \$ 14,300	Projected: \$ 3,800	Net Change: \$ -10,500
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	52.20
Planned Funding FY:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Construct New Comfort Stations at United States Marine Corps War Memorial		
Project Number: PMIS-231335A	Unit/Facility Name: George Washington Memorial Parkway	
Region/Area/District: National Capital	Congressional District: VA08	State: VA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	246929	63	0.00	0.00
40750300	27160	80	0.96	0.94

Project Description:

This project will construct a small Leadership in Energy and Environmental Design (LEED) Certified comfort station facility at the United States Marine Corps War Memorial, located at Arlington Ridge Park within the George Washington Memorial Parkway. The facility is planned with a footprint of approximately 1,000 square feet to make the smallest possible imprint on the landscape.

The planned location of the comfort station is removed from the nearby memorial, while still remaining visible and easily accessible to the public. The facility will include two accessible restrooms (male and female) with low flow fixtures to replace several portable toilets currently being utilized. The site will be totally accessible in compliance with applicable Architectural Barriers Act Accessibility Standards (ABAAS). A small visitor contact station, a water bottle filling station, storage closets, and sewer lift station are included in the planned facility. The project will also improve the outdoor lighting at the site.

This submission is for the design phase being requested for FY2017; the construction phase is requested in FY2018. Both phases will be contracted.

Scope of Benefits (SB):

This project will construct a LEED certified comfort station with a limited footprint to replace the portable toilets currently in use at the memorial. This will eliminate the costly provision and servicing of the portable toilets, and provide comfort stations that will better serve visitor use demands. The experience of over 1.2 million visitors a year will be improved and the aesthetics of the landscape and view shed of the area surrounding the memorial will be able to be maintained in good condition.

Investment Strategy (IS):

This new LEED certified facility replaces several portable toilets located within eye sight of the iconic United States Marine Corps War Memorial with accessible comfort stations. This investment will eliminate costly provision and servicing of portable toilets, and all but eliminate sanitation and health issues associated with proper maintenance of portable toilet facilities. The new comfort stations are projected to reduce annual operation and maintenance (O&M) costs by 51%, or \$13,505 per year. It will also eliminate damage to the turf and sidewalk areas caused by service trucks and reduce visitor social trails.

The United States Marine Corps War Memorial is poised to undergo a \$5 million donor-funded restoration, and the comfort station project would be a fitting complement to the donor commitment to restore the Memorial.

Consequences of Failure to Act (CFA):

The United States Marine Corps War Memorial hosts over 1.2 million visitors annually, but offers no ABAAS compliant comfort station, visitor service features or visitor contact station.

Delaying the project would result in the continued use of portable toilets, which are inadequate to meet public use demands, difficult and expensive to properly maintain, and unsightly in a highly visited area.

Ranking Categories:

FCI/API (40%)	FCI <u>0.74</u>	API <u>71.50</u>	Score = 32.00
SB (20%)			Score = 5.29
IS (20%)			Score = 11.34
CFA (20%)			Score = 3.57

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y

VE Study:

D Scheduled 2017 Completed N

Total Project Score: 52.20

Project Costs and Status

Project Cost Estimate (this PDS): \$ %			Project Funding History (entire project):	
Deferred Maintenance Work :	\$ 9,951	4	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$238,817	96	Formulated in FY <u>17</u> Budget:	\$ 248,768
			Future Funding to Complete Project:	\$ 1,467,732
Total:	\$248,768	100	Total:	\$ 1,716,500
Class of Estimate: C Estimate Escalated to FY: (01/16)			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
Dates: Sch'd Actual Construction Award/Start: 01/18 ___/___ Project Complete: 01/19			Project Data Sheet Prepared/Last Updated: <u>08/16</u>	
			DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$ 26,280	Projected: \$ 12,775	Net Change: \$ -13,505
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	45.40
Planned Funding FY:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitate and Repair the Arizona Trail on Manning Camp Trail Segment		
Project Number: PMIS-230270A	Unit/Facility Name: Saguaro National Park	
Region/Area/District: Intermountain	Congressional District: AZ08	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	79691	54	0.72	0.55

Project Description:

Utilizing a mix of youth corps and millennial day labor crews, the project will repair and rehabilitate 3.6 miles of the Arizona Trail of the Manning Trail in the east district's Rincon Mountains. The segment of the Arizona Trail starts near Madrona, ascends over 1,670 vertical feet, and joins Quilter and the Arizona Trail. Crews will repair swales, rock drains, replace components of rocks steps, and repair rock checks, unclog 176 plugged drains, and remove 375 square feet of trail berms. In order to protect the trail tread investment, and prevent the incision and erosion that plagues Rincon Mountain Trails, the experts have strategized the installation of an additional 81 water bars and 1,135 square feet of new stone stairs. The third segment of the Manning Trail is the Arizona Trail and is located in formally designated wilderness and so the repairs must be consistent with the minimum requirement decision guidance provided by the park's leadership team. A round of brushing and deferred recurring maintenance will be completed as the critical systems are repaired and rehabilitated. Cultural resource documentation will be completed.

Scope of Benefits (SB):

Three and a half miles of internationally acclaimed Arizona Trail will be repaired and rehabilitated to like new condition to a sustainable and high standard. After work is completed the park will require minimal future maintenance investments in accordance with service goals. The park will utilize non-profit youth corps and recruit millennial seasonal employees to accomplish all work orders. As the Arizona Trail continues to grow in popularity and use statistics, the park will enable a safe and enjoyable park experience. Potential visitor and stock incidents or injuries will be reduced and resource damage to sensitive areas minimized and improved.

Investment Strategy (IS):

The prescribed repairs will prevent future weather impacts on critical systems by installing and repairing critical component drainage features. Armoring and reinforcing, steps, water bars, checks and outside retaining walls along coupled with installations of upstream bars and checks will protect the rehabilitation investment for the inevitable monsoon rain storms. Once the work has been completed youth crews and volunteers can keep the trail in good condition with modest regular cyclic maintenance including brushing and keeping drainage features functional. Costs will be significantly lower after the project has been completed, and operational and preventive maintenance costs will be greatly reduced.

Consequences of Failure to Act (CFA):

Steps on the Arizona Trail have reached a point that if not replaced the trail tread will become a chute on steep inclines, and a significant loss of the trail and historic resources and their original context could be irreparably lost if not addressed in the next five years. The park is currently considering with input from the Arizona Trail Association on restrictions of horse use on this trail until the repairs are complete and failed drainage issues are mitigated. Although exact visitor statistics are difficult to gather for this section, estimates from the Arizona Trail

Association suggest upwards of 10,000 visitors utilize this Manning Trail section.

Ranking Categories:

FCI/API (40%)	FCI <u>0.72</u>	API <u>54.00</u>	Score = 32.00
SB (20%)			Score = 2.72
IS (20%)			Score = 10.68
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: 45.40**Project Costs and Status****Project Cost Estimate**(this PDS):

\$ %

Deferred Maintenance Work :	\$ 328,678	55
Capital Improvement Work:	\$ 268,919	45
Total:	\$ 597,597	100

Project Funding History (entire project):

Appropriated to Date:	\$ 0
Formulated in FY <u>17</u> Budget:	\$ 597,597
Future Funding to Complete Project:	\$ 0
Total:	\$ 597,597

Class of Estimate: C

Estimate Escalated to FY: (01/16)

Planning and Design Funds: \$'sPlanning Funds Received in FY NA \$ _____Design Funds Received in FY NA \$ _____**Dates:**

Sch'd

Actual

Construction Award/Start: 01/17 ____/____

Project Complete: 12/17

Project Data SheetPrepared/Last Updated: 09/16**DOI Approved:**

YES

Annual Operations & Maintenance Costs \$

Current: \$ 20,393

Projected: \$ 6,798

Net Change: \$ -13,595

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	88.90
Planned Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Reconstruct Flood Protection Structures at Scotty's Castle – Phase I of II Design		
Project Number: PMIS-227682C	Unit/Facility Name: Death Valley National Park	
Region/Area/District: Pacific West	Congressional District: CA08	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	60679	87	0.989	0.589

Project Description:

This component represents the design phase of this project. During the design process, a value analysis would be conducted and the cost estimates would be refined from the current Class C, to a Class B and at the time of contract advertisement, a Class A cost estimate.

This project will design and construct new flood protection structures including dikes, berms and paved ditches to divert flood waters away from the historic structures and visitor walkways at the park's historic district, Scotty's Castle. Work would include design consistent with the best placement of the diversion dikes. The primary flood protection structure would be the reconstruction of an approximately 400-foot long gabion (rock-filled wire basket) dike east of the stables area of the historic district, which lies in the main Grapevine Canyon channel (the channel in which Scotty's Castle is located). The previous washed out dike was constructed of native soil materials. In addition, in the two smaller washes immediately uphill of the Cook House and Stables in the historic area, flood deposited sediments would be excavated, and a combination of concrete waterways and protective berms would be installed to carry storm flows around these historic structures. Work to construct the flood protection will be done by hired contractors. Dike construction is proposed as gabion-baskets, which is the typical flood protection dike structure installed in the area.

Additionally, the NPS is planning to restore the Scotty's Castle Visitor Center through the construction fund source. Unfunded projects related to flood recovery include replacement of the climate control system (HVAC), replacement of Scotty's Castle Museum Collections Building and associated short-term storage, and various repairs to the Main House, Annex, Chimes Tower and Fire Cache, and restoration of the cultural landscape, and other projects. Cost estimates for these projects are not yet available.

Scope of Benefits (SB):

This project provides for the design and construction of flood protection structures at the historic area, Scotty's Castle. During floods in October 2015, the facility lacked adequate flood protection structures, and the existing flood protection structures were destroyed or damaged. The flood provided additional insight into other needed flood protection for the various historic structures and visitor use areas at Scotty's Castle. The historic district will be more fully protected from future flood events. In addition, the visitor walkways and use areas will have improved flood protection. This will directly benefit visitors at a site with an average annual visitation of 120,000 generating over \$500,000 in recreation fees annually.

Investment Strategy (IS):

Flood mitigation infrastructure protects the historic structures and cultural landscape at the historic area, Scotty's Castle. The intention is to divert flood waters when possible to avoid destruction or compromising systems as seen during the floods of October 2015. The October 2015 flood was a maximum probable flood that had never been

witnessed. Observations from that flood provided important data to the park that will facilitate protection of this important historic district from future flooding events.

Current operations and maintenance of the flood control structures is \$0, because the previous structures were washed away in the October 2015 flood event. Post-project operation and maintenance costs will be approximately \$15,000/year.

Consequences of Failure to Act (CFA):

Without flood protection, the entire Scotty's Castle historic district remains at risk for flood damage and possible loss of life and damage to historic structures.

Ranking Categories:

FCI/API (40%)	FCI <u>0.49</u> API <u>87.00</u>	Score = 40.00
SB (20%)		Score = 20.00
IS (20%)		Score = 20.00
CFA (20%)		Score = 8.9

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 __FY
 17__ Completed __N__

Total Project Score: 81.30

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 157,656	74			Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 55,392	26			Formulated in FY <u>17</u> Budget:	\$ 213,048
Total:	\$ 213,048	100			Future Funding to Complete Project:	\$ 1,142,710
					Total:	\$ 1,355,758
<u>Class of Estimate:</u> C					<u>Planning and Design Funds: \$'s</u>	
Estimate Escalated to FY: 10/17					Planning Funds Received in FY <u>NA</u> \$ _____	
					Design Funds Received in FY <u>17</u> \$ 213,048	
<u>Dates:</u>			Sch'd	Actual	<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start: <u>01/17</u>				<u>___/___</u>	Prepared/Last Updated: <u>06/16</u>	YES
Project Complete: <u>04/18</u>						

Annual Operations & Maintenance Costs \$

Current: \$0.00	Projected: \$15,000	Net Change: \$15,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	63.20
Planned Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Failing Wawona Campground Restroom Leach Fields with Connection to Wawona Wastewater System		
Project Number: PMIS-197065B	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710900	12771	100	0.16	0.13
40711200	6338	100	0.78	0.14

Project Description:

This component represents the pre-design element of the project, including delivery of the initial construction documents.

The project will replace six saturated and failing Wawona District campground restroom sewage disposal leach fields with a new connection established to the Wawona District wastewater system. The park will discontinue the use of the existing leach fields, which are in close proximity to the South Fork of the Merced Wild and Scenic River. The proposed project will consist of approximately 1 mile of sewer conveyance line within the Wawona Campground, 3 new lift stations, and 1.6 miles of forced sewer main to convey sewage to the Wawona wastewater plant for treatment and disposal.

Contract award and construction is scheduled for FY2019.

Scope of Benefits (SB):

This project has a direct benefit to visitors by replacing an aging wastewater system of a public campground that can accommodate a maximum of 582 park visitors daily. Six of the flushable restrooms are over 60 years old, and one is 39 years old. This project will reduce the likelihood of a failed system and ensure that the Wawona Campground will remain available to visitors. It will also protect the South Fork of the Merced River from potential sewage overflows.

Investment Strategy (IS):

Current annual operations and maintenance costs is approximately \$70,500. When the project is fully implemented operation and maintenance costs is expected to drop to approximately \$58,500. Removing the existing sewage systems will reduce deferred maintenance by approximately \$1,897,000.

Consequences of Failure to Act (CFA):

If this project is not completed, the Wawona Campground septic tank and leach fields have a high potential for failure and water contamination. The campground is parallel and directly adjacent to the South Fork of the Merced River. A failed system would likely result in portions of the campground closing, along with a sanitary sewer spill discharging directly into the river. The State Water Resources Control Board would need to be involved to determine requirements for subsequent action.

Ranking Categories:		
FCI/API (40%)	FCI <u>0.16</u> API <u>100.00</u>	Score = 40.00
SB (20%)		Score = 14.47
IS (20%)		Score = 8.73
CFA (20%)		Score = 0.00
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)		
Capital Asset Planning Exhibit 300 Analysis Required: Y VA Study: D Scheduled: <u>FY</u> <u>2018</u> Completed <u> </u> N <u> </u>		Total Project Score: 63.20

Project Costs and Status

Project Cost Estimate (this PDS): \$ % Deferred Maintenance Work : \$ 175,557 72 Capital Improvement Work: \$ 68,272 28 Total: \$ 243,829 100			Project Funding History (entire project): Appropriated to Date: \$ 0 Formulated in FY <u>17</u> Budget: \$ 243,829 Future Funding to Complete Project: \$ 4,493,420 Total: \$ 4,737,249		
Class of Estimate: C Estimate Escalated to FY: 10/19			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ <u> </u> Design Funds Received in FY <u>NA</u> \$ <u> </u>		
Dates: Sch'd Actual Construction Award/Start: <u>01/19</u> <u> </u> / <u> </u> Project Complete: <u>04/20</u>		Project Data Sheet Prepared/Last Updated: <u>05/16</u>		DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$70,500	Projected: \$58,500	Net Change: - \$12,000
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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:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Inadequate Visitor Contact Ranger Station and Emergency Services Facility at Big Oak Flat, Phase I of III, Design		
Project Number: PMIS-207095B	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA19	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	11546	40	0.601	0.213
00000000	245008	55	0.00	0.00
40711200	6301	80	0.147	0.144
40710300	6312	80	0.782	0.782
40710900	6697	80	0.049	0.049
35240100	7031	54	0.013	0.013
35100000	7036	47	0.716	0.007
35100000	8690	55	0.027	0.027

Project Description:

This component represents pre-design for the project, including a value analysis and refinement of the current Class C cost estimate to a Class B Cost estimate. These products will be used to submit the remaining components of the project for further review in FY 2018. At the time of review, other existing office buildings in the park that are due to be demolished will be identified to offset the proposed increase in office space included in this project. The final design is expected to be complete at the end of FY 2018, at which time a Class A cost estimate will be prepared. In FY 2019 the construction contract will be advertised and awarded.

The project will replace an outdated 2,187 square feet visitor information and emergency services facility with 20 car parking spaces at Big Oak Flat and two accessible buildings: a 2,180 square foot visitor contact station, and a 4,542 square foot ranger station and emergency services building with 1,200 square foot ambulance garage. The project includes construction of a 1,000 square foot outdoor covered deck and walkway. Visitor services will account for 75 percent of the building and will include information, interpretation, restrooms, bookstore, campground reservations, wilderness permits, visitor protection, and ambulance service. The ranger station will provide for visitor contact, protection and support during emergencies, evacuations, rescues and counseling. There will also be an exterior 24 hour emergency public phone. The visitor contact area will have internet connections and audiovisual displays to provide interactive interpretive display and information points during the off season.

The design will conform to the "Design Guidelines for Yosemite National Park" federal energy standards. Wall materials will emulate wood siding, and the roof will be standing seam metal. Commercial-grade, high-traffic flooring will be used throughout. The building will be connected to park water and sewage systems with electrical service by connection to the commercial utility grid, a propane generator back-up, propane forced air heat, and central air conditioning. The design will also incorporate energy and water conservation elements. Sustainable building elements will include low flow or dual flush toilets, motion-sensor activated sink faucets with flow restrictors, motion-sensor hand dryers, light emitting diode lighting throughout the complex, and motion sensor electrical switches in storage and work spaces to conserve electricity.

Scope of Benefits (SB):

This project addresses deficiencies identified by park management at the Big Oak Flat visitor contact station. The current facility is a loose collection of aging temporary trailers that is insufficient for the volume of visitors attempting to access park information, reservations, and permits; restrooms; and emergency services. This project will: 1) Improve orientation and services for visitors. 2) Provide adequate public restroom facilities and a unified facility with a covered porch linking two buildings. 3) Expand parking to 33 spaces including accessible bus and oversize vehicle parking. 4) Address aging utilities and the steep grade of land upon which the facility is built.

Investment Strategy (IS):

Conceptual site design has been completed to include the scope of the project, and site drawings. Multiple functions and divisions will be housed in this facility for cost savings and efficiency purposes. The new facilities would have slightly higher annual operations and maintenance expenses that would be justified by the improved visitor experience and increased safety features.

Consequences of Failure to Act (CFA):

Current facilities are inadequate for the volume of visitors. Poor wayfinding causes confusion for those seeking information, campground reservations, and wilderness permits. Parking is inadequate and inefficient, causing visitors to park in inappropriate places, resulting in resource damage. Restrooms are unpleasant and inadequate causing long wait times for visitors. Visitor contact facilities are inadequate causing lines to form for information and other visitor services. Aging utilities will require more significant work if not replaced prior to failure.

Ranking Categories:

FCI/API (40%)	FCI <u>0.35</u>	API <u>61.38</u>	Score = 38.06
SB (20%)			Score = 4.65
IS (20%)			Score = 10.34
CFA (20%)			Score = 0.35

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning: Exhibit 300 Analysis Required: Y
 VE Study: C, D Scheduled ___FY
 2017___ Completed ___N_____

Total Project Score: 55.00

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$ 182,918	51			Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 175,744	49			Formulated in FY <u>17</u> Budget:	\$ 358,663
Total:	\$ 358,663	100			Future Funding to Complete Project:	\$ 9,110,036
					Total:	\$ 9,468,699
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>NA</u> \$ _____			
Dates:	Sch'd	Actual	Project Data Sheet		DOI Approved:	
Construction Award/Start:	<u>01/19</u>	<u>___/___</u>	Prepared/Last Updated: <u>05/16</u>		YES	
Project Complete:	<u>04/20</u>					

Annual Operations & Maintenance Costs \$

Current: \$ 26,230	Projected: \$28,455	Net Change: \$2,225
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	41.00
Planned Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Campsites in the Boulder Beach Campground D Loop		
Project Number: PMIS-225944A	Unit/Facility Name: Lake Mead National Recreation Area	
Region/Area/District: Pacific West	Congressional District: NV03, NV04	State: NV

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750100	42521	40	0.08	0.00

Project Description:

This project rehabilitates the 22 campsites in Loop D in the Boulder Beach campground area. Rehabilitation will include removal of the existing deteriorated asphalt recreational vehicle pads; removal and salvage for reuse the existing picnic tables, fire rings and grills; re-grading of the site; construction of new concrete recreational vehicle pads; installation of new shade structures; and replacement of the salvaged picnic tables, fire rings, and grills. All 22 of the campsites are back-in sites. Full accessibility improvements will be made to three of the 22 campsites.

Because this area of the campground was part of the Mission 66 initiative, all work will be submitted to the Nevada State Historic Preservation Office for Section 106 consultation.

Scope of Benefits (SB):

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 surface for vehicles to rest safely. It will also reduce maintenance costs. The park maintenance staff currently frequently uses cold patch to repair the asphalt pads. With the small size of the existing pads, the campers with larger RVs typically park in the dirt area next to the pads, which necessitates additional work to maintain the sites after the recreational vehicles leave. Concrete will be more cost-effective to maintain for this purpose relative to asphalt or dirt.

Investment Strategy (IS):

Although the entire park campgrounds are in average condition, there is a strong commitment to continue a high level of maintenance to keep them in this condition so they do not deteriorate to a worse condition. The Boulder Beach campground is heavily used with over 19,000 visitor pay nights in 2015 and expected recreation fee revenue of over \$200,000 annually. Expenses for annual operations and maintenance are currently over \$6,700 and are projected to drop to approximately \$770.

Consequences of Failure to Act (CFA):

If the campground sites are not rehabilitated, the asphalt recreational vehicle pads will continue to deteriorate. Campers will find it more difficult to level their recreational vehicles. The camping experience will be degraded and likely result in fewer people using the campground. The campground will continue to lack campsites that meet accessibility standards, potentially excluding campers with disabilities.

Ranking Categories:		
FCI/API (40%)	FCI <u>0.08</u> API <u>40.00</u>	Score = 11.11
SB (20%)		Score = 2.78
IS (20%)		Score = 14.91
CFA (20%)		Score = 12.20
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: N VE Study: Scheduled _____ Completed _____		Total Project Score: 41.00

Project Costs and Status

Project Cost Estimate (this PDS): \$ % Deferred Maintenance Work : \$ 404,000 63 Capital Improvement Work: \$ 237,000 37 Total: \$ 641,000 100			Project Funding History (entire project): Appropriated to Date: \$ 0 Formulated in FY <u>17</u> Budget: \$ 641,000 Future Funding to Complete Project: \$ 0 Total: \$ 641,000		
Class of Estimate: A Estimate Escalated to FY: 10/17			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____		
Dates: Sch'd Actual Construction Award/Start: <u>01/17</u> ___/___ Project Complete: <u>04/18</u>		Project Data Sheet Prepared/Last Updated: <u>05/16</u>		DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$6,700	Projected: \$770	Net Change: -\$5,930
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	38.90
Planned Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate and Reconstruct Over Four Miles of South Tonahutu and Big Meadows Trails Improving Visitor Safety and Satisfaction, Phase I of II		
Project Number: PMIS-218942A	Unit/Facility Name: Rocky Mountain National Park	
Region/Area/District: Intermountain	Congressional District: CO02	State: CO

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	14971	64	0.14	0.01

Project Description:

This is phase one of a two-phase project. This phase covers work on the South Tonahutu trail, segments 1 and 3, approximately two miles in length. It includes repairs to several log and rock retaining bars and drainage structures on the trail, including bringing in tread material to restore the trail to good condition.

The overall project consists of repairs and deferred maintenance work on over four miles of severely eroded, rough, rocky sections of the South Tonahutu and the Big Meadows trails to reverse resource damage and provide a sustainable trail material that promotes visitor access. The project will repair, reconstruct and rehabilitate 407 rock and log retainer bars, 36 water bars and culverts, 74,460 square feet of tread, 1,325 square feet of causeway and turnpike. It will also construct 626 square feet of dry laid stone retaining wall, which will stabilize the surrounding resources to prevent further erosion. Work will be completed by seasonal trail crews, supplemented by volunteers and youth corps. Backcountry camps will be established as required to effectively work remote sections of trail. The focus will be on high quality, long lasting trail construction techniques and structures (such as a rock water bar that is more sustainable than a log water bar) to reduce the need for cyclic maintenance in the future.

Scope of Benefits (SB):

The South Tonahutu and Big Meadows trails provide opportunities for visitors to experience the majestic wilderness beauty of the park. This project will enhance the quality of the visitor experience by improving the condition of deteriorating trail infrastructures to meet visitor needs. The work will also reduce impacts to natural resources and promote regrowth in some areas by improving drainage and providing a quality trail path for hikers to walk on and enjoy without risk of injury and without damaging resources. Trail facility deficiencies documented in Facility Management Software System and identified through comprehensive condition assessments will be corrected with the objective of preserving sensitive alpine resources while providing a pleasing hiking experience.

Investment Strategy (IS):

During the course of this project, repairs and reconstruction efforts will be focused on addressing the deferred maintenance on over two miles of severely eroded, rough, rocky sections of these trails to reverse resource damage and provide a sustainable trail that promotes visitor access to these unique and majestic wilderness areas. Over the last three years, the park has been increasingly focused on high quality trail construction techniques with a 150-200 year life cycle in mind. The focus for this project will be the same, resulting in a reduced need for cyclic maintenance in the future. Addressing these problems now will not only reduce visitor incidents and resource degradation, but will prevent the need for total reconstruction in the future. Completion of this project is expected to increase operations and maintenance expenses, which is justified by the broad scope of benefits to visitors, facilities, and resources.

Consequences of Failure to Act (CFA):

The deteriorating trail conditions have resulted in the inability of the trail to properly shed and/or drain damaging water flows during spring runoffs or rain storms. This causes erosion, resulting in rough and rocky hiking surfaces. These conditions, along with increases in visitor use, have resulted in hikers walking outside of the trail corridor and significantly impacting the natural resources of the park. If work is not accomplished; visitor satisfaction and safety may be compromised, as well as, continued degradation of sensitive resource areas. Unsafe or undesirable conditions and resource damage will be mitigated through trail maintenance and reconstruction activities including construction of: retaining walls, rock and log retaining bars and water bars, tread maintenance (re-establishing both cross-slope and out-slope and importing of tread material), and the rehabilitation of social trails.

Ranking Categories:

FCI/API (40%)	FCI <u>0.14</u>	API <u>64.00</u>	Score = 12.00
SB (20%)			Score = 6.66
IS (20%)			Score = 19.56
CFA (20%)			Score = 0.68

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: 38.90

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):	
Deferred Maintenance Work :	\$ 182,510	58			Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 132,163	42			Formulated in FY <u>17</u> Budget:	\$ 314,673
Total:	\$ 314,673	100			Future Funding to Complete Project:	\$ 301,371
					Total:	\$ 616,044
Class of Estimate: C			Planning and Design Funds: \$'s			
Estimate Escalated to FY: 10/18			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>01/18</u>	<u>___/___</u>	Prepared/Last Updated: <u>04/16</u>		YES	
Project Complete:	<u>04/19</u>					

Annual Operations & Maintenance Costs \$

Current: \$ 10,000	Projected: \$ 50,000	Net Change: \$ 40,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	32.80
Planned Funding FY:	2017
Funding Source: Recreation Fee Regional 20% and Recreation Fee Park Revenue	

Project Identification

Project Title: Replace the East Entrance Station Near the New Pinnacles National Park Boundary, Phase I of III		
Project Number: PMIS-198668 F, G	Unit/Facility Name: Pinnacles National Monument	
Region/Area/District: Pacific West	Congressional District: CA20	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	247304	48	0.00	0.00
00000000	247305	70	0.00	0.00
00000000	247306	23	0.00	0.00
35290900	35006	38	0.16	0.16

Project Description:

This is a multi-phased project funded from multiple sources. Work in FY 2017 will include the pre-design, design, compliance, and construction documents for the relocation of the entrance station, the utilities, office space; and site work for the whole project. This phase will inform site selection and final square footage of the new building to be constructed. When the construction component of this project is submitted for further review, square footage offsets will be identified if necessary.

The full project will fund demolition of the existing east entrance station, removal of associated utilities, and improvements to the road. A new entrance station will be constructed along with the necessary site work, drainage improvements, and utility infrastructure. The east entrance fee collection site will be relocated approximately 0.80 miles north, closer to the boundary, which will enable entrance fees to be collected before visitors reach the visitor center, campground and other key visitor use facilities. This will eliminate safety risks and hazards that exist with the current entrance station and the modular fee collection site, which are situated 0.75 miles apart.

The new entrance station and adjacent fee office building will have visitor contact space, a restroom, a counting office, and storage in compliance with fee collection policies. Buildings will have a positive flow ventilation system, solar photovoltaic array for electricity, and security monitoring and alarm system. New facilities will meet fee collection policies, accessibility requirements, road design and traffic safety standards, and green construction industry standards. A National Park Service Facility Planning Model Report was approved for the entrance station in 2012. This project is aligned with the 2013 General Management Plan for Pinnacles National Park.

Site improvements will involve utility (electricity, sewer, telephone, radio, water, and waste water) lines and connections to existing facilities located about 750 feet from the project site. Necessary road improvements will include reconfiguring approximately 1,000 linear feet of the existing entrance road to expand to two lanes in each direction, concrete braking pads on each side of the entrance station, and appropriate space for vehicles to wait to enter the park. Road improvements will also include parking for staff and visitors, traffic control devices (signs, bollards, and reflectors), a vehicle loop detection system, and curbing and sidewalks.

Scope of Benefits (SB):

Completion of this project will positively impact visitor experience by bringing facilities into compliance with safety and accessibility standards and providing visitors with wayfinding and park information at a central point prior to accessing the campground, picnic areas, and visitor center. The new building will be compatible in

appearance with the ranching infrastructure that is characteristic of the park. The site improvements being built in conjunction with the entrance station will improve vehicle circulation and safety for visitors and fee collectors.

Investment Strategy (IS):

A better functioning entrance station constructed in a new location in advance of key park visitor use facilities will result in more fees collected from park visitors, enabling Pinnacles National Park to use those fees to improve the visitor experience with better facilities, and reducing visitor use facilities deferred maintenance deficiencies. The additional fees collected will support visitor-facing projects, such as accessible restrooms and improved trails, picnic areas, and visitor contact facilities.

The approximate annual custodial, grounds and general operations and maintenance cost for the existing East entrance station and modular fee office is \$16,300. The projected annual custodial, grounds and general operation and maintenance cost for the new East entrance station and permanent East fee building will be \$16,800.

Consequences of Failure to Act (CFA):

The current entrance station is too cramped to accommodate all visitors during high visitation. As a result, the park sometimes waives entrance fees rather than forcing visitors to wait. This results in about sixty percent of all park visitors not paying entrance fees during peak times. Without these improvements, this practice will continue, and the park will forego collecting up to \$1,350,000 in entrance fees annually, ultimately detracting from improvements to facilities, resources, programs, and recreational opportunities for park visitors.

Ranking Categories:

FCI/API (40%)	FCI <u>0.01</u> API <u>44.75</u>	Score = 31.17
SB (20%)		Score = 1.54
IS (20%)		Score = 0.08
CFA (20%)		Score = 0.01

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y

VE Study: C, D Scheduled ___ FY
17___ Completed ___ N___

Total Project Score: 32.80

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	5,266		3	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	170,270		97	Formulated in FY <u>17</u> Budget:	\$ 175,536
Total:	\$	175,536		100	Future Funding to Complete Project:	\$ 879,197
					Total:	\$ 1,054,733
<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>NA</u>	\$ ____
					Design Funds Received in FY <u>17</u>	\$ 175,536
<u>Dates:</u>	<u>Sch'd</u>	<u>Actual</u>	<u>Project Data Sheet</u>			<u>DOI Approved:</u>
Construction Award/Start:	<u>01/18</u>	<u>___/___</u>	Prepared/Last Updated: <u>05/16</u>			YES
Project Complete:	<u>04/19</u>					

Annual Operations & Maintenance Costs \$

Current: \$16,300	Projected: \$16,800	Net Change: \$500
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FY 2018 PLANNED PROJECTS**DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN****NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	88.90
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Reconstruct Flood Protection Structures at Scotty's Castle – Phase II of II Initiate Construction		
Project Number: PMIS-227682B	Unit/Facility Name: Death Valley National Park	
Region/Area/District: Pacific West	Congressional District: CA08	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	60679	87	0.989	0.589

Project Description:

This component represents the construction phase of this project.

This project will design and construct new flood protection structures including dikes, berms and paved ditches to divert flood waters away from the historic structures and visitor walkways at the park's historic district, Scotty's Castle. Work would include design consistent with the best placement of the diversion dikes. The primary flood protection structure would be the reconstruction of an approximately 400-foot long gabion (rock-filled wire baskets) dike east of the stables area of the historic district which lies in the main Grapevine Canyon channel (the channel in which Scotty's Castle is located). The previous washed out dike was constructed of native soil materials. In addition, in the two smaller washes immediately uphill of the Cook House and Stables in the historic area, flood deposited sediments would be excavated, and a combination of concrete waterways and protective berms would be installed to carry storm flows around these historic structures. Work to construct the flood protection will be done by hired contractors. Dike construction is proposed as gabion-baskets, which is the typical flood protection dike structure installed in the area.

Additionally, the NPS is planning to restore the Scotty's Castle Visitor Center through the construction fund source. Unfunded projects related to flood recovery include replacement of the climate control system (HVAC), replacement of Scotty's Castle Museum Collections Building and associated short-term storage, and various repairs to the Main House, Annex, Chimes Tower and Fire Cache, and restoration of the cultural landscape, and other projects. Cost estimates for these projects are not yet available.

Scope of Benefits (SB):

This project provides for the design and construction of flood protection structures at the historic area, Scotty's Castle. During floods in October 2015, the facility lacked adequate flood protection structures, and the existing flood protection structures were destroyed or damaged. The flood provided additional insight into other needed flood protection for the various historic structures and visitor use areas at Scotty's Castle. The historic district will be more fully protected from future flood events. In addition, the visitor walkways and use areas will have improved flood protection. This will directly benefit visitors at a site with an average annual visitation of 120,000 generating over \$500,000 in recreation fees annually.

Investment Strategy (IS):

Flood mitigation infrastructure protects the historic structures and cultural landscape at the historic area, Scotty's Castle. The intention is to divert flood waters when possible to avoid destruction or compromising systems as seen during the floods of October 2015. The October 2015 flood was a maximum probable flood that had never been

witnessed. Observations from that flood provided important data to the park that will facilitate protection of this important historic district from future flooding events.

Current operations and maintenance of the flood control structures is \$0, because the previous structures were washed away in the October 2015 flood event. Post-project operation and maintenance costs will be approximately \$15,000/year.

Consequences of Failure to Act (CFA):

Without flood protection, the entire Scotty's Castle historic district remains at risk for flood damage and possible loss of life and damage to historic structures.

Ranking Categories:

FCI/API (40%)	FCI <u>0.54</u>	API <u>87.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 8.90
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: Y
VE Study: C, D Scheduled FY 17 Completed: N

Total Project Score: 88.90

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	845,605		74	Appropriated to Date:	\$ 213,048
Capital Improvement Work:	\$	297,105		26	Formulated in FY <u>18</u> Budget:	\$ 1,142,710
Total:	\$	1,143,710		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 1,355,759
<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>NA</u> \$ _____			
			Design Funds Received in FY <u>17</u> \$ 213,048			
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:	<u>01/18</u>		Prepared/Last Updated: <u>06/16</u>		YES	
Project Complete:	<u>04/19</u>					

Annual Operations & Maintenance Costs \$

Current: \$0.00	Projected: \$15,000	Net Change: \$15,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	64.10
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace the Failed Crane Flat Campground Septic Leach Fields, Phase III of III, Replacement		
Project Number: PMIS-197064A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710900	6566	80	0.62	0.33
40750100	6590	34	0.75	0.68
35240100	7020	46	0.74	0.73
35240100	7021	46	0.23	0.22
35240100	7022	46	0.25	0.24
35240100	7023	46	0.24	0.23
35240100	7024	46	0.24	0.23

Project Description:

This component represents the final phase of the project to replace the Crane Flat Campground leach fields.

This project will remove and replace the failed septic systems for Loop A and Loop B in the Crane Flat Campground. The existing system requires constant septic tank pumping throughout the summer season. The existing system failed because it is undersized and is located in soil that saturates on and off during the visitor season. The failed septic system for Loops A, B, and C in the Crane Flat Campground will be removed and replaced. 1,400 linear feet of new leach line and five waterless urinals will be installed. The new leach fields will use leaching chambers to increase the efficiency of the system. The project will complete soil tests of proposed new leach field sites to optimize percolation and ensure they function as designed.

Scope of Benefits (SB):

The Crane Flat campground is composed of five loops with 166 sites. Loops A, B, and C include a total of 79 camp sites and are served by two comfort stations, each with its own septic tank and leach field. The comfort stations were constructed in sites that pose significant design challenges for a septic system using gravity flows. This project will correct issues that can cause seasonal shutdowns of campground sites, use of unsightly and inefficient portable toilets, environmental degradation, public health issues, and citations from state regulatory agencies. Therefore, it will improve visitor experience, increase campground revenues, and ensure compliance with state and federal standards.

Investment Strategy (IS):

The new mound-style leach field will be similar in scale to the current fields. The one notable difference is the addition of a very small generator and small sewage pump to pump septic tank effluent to a suitable mound-style leach field site. The generator will need occasional replacement as part of regular maintenance. This is preferable to the much more expensive water-cooled forced-oiling-system autonomous generators used for a full scale fully automated system.

The installation of the pump driven mound system will allow the park to keep the existing comfort stations.

Without the pump the system would only work with a totally new set of comfort stations located at a higher elevation in the camp. This option would be a higher cost and would increase campsite to comfort station walking distances. The slight increase to operation and maintenance costs will be managed with existing park funds. Current annual operations and maintenance costs are \$10,238; the projected annual operation and maintenance \$14,098, an increase of \$3,860 per year.

Consequences of Failure to Act (CFA):

A failure to take action on this project will result in the following series of problems and risks to the visitor and government. First, seasonal shutdown of compromised campground sites will continue in late spring and early summer. Second, the park will have to use port-a-johns to reduce the pressure on the leach field system. Third, the park is exposed to potential citations from California regulatory agencies and has risk to the public health of visitors. Lastly, there will be continued environmental degradation where improperly treated human waste is released in the Crane Flat meadow.

Ranking Categories:

FCI/API (40%)	FCI <u>0.61</u>	API <u>49.14</u>	Score = 39.10
SB (20%)			Score = 5.04
IS (20%)			Score = 18.41
CFA (20%)			Score = 1.55

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 2017 Completed N

Total Project Score: 64.10

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$ %	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	937,148	68	Appropriated to Date:	\$ 262,427
Capital Improvement Work:	\$	440,540	32	Formulated in FY <u>18</u> Budget:	\$ 1,376,688
Total:	\$	1,377,688	100	Future Funding to Complete Project:	\$ 0
				Total:	\$ 1,646,745
<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>NA</u>	\$ _____
				Design Funds Received in FY <u>NA</u>	\$ _____
<u>Dates:</u>	Sch'd	Actual		<u>Project Data Sheet</u>	<u>DOI Approved:</u>
Construction Award/Start:	<u>01/18</u>	<u>___/___</u>		Prepared/Last Updated: <u>03/17</u>	YES
Project Complete:	<u>04/19</u>				

Annual Operations & Maintenance Costs \$

Current: \$ 10,238	Projected: \$ 14,098	Net Change: \$ 3,860
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	63.30
Planned Funding FY:	2018
Funding Source: Recreation Fee Regional 20%	

Project Identification

Project Title: Install Vault Toilet, Kiosk, Shade Structure at Douglas Springs Trailhead Parking For Visitor Safety		
Project Number: PMIS-190163A	Unit/Facility Name: Saguaro National Park	
Region/Area/District: Intermountain	Congressional District: AZ02	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	112479	40	0.00	0.00
40660100	89936	55	0.69	0.13

Project Description:

This is a one-component project to expand existing parking facility, install a vault toilet, a kiosk, and a shade structure to enhance visitor safety and trail accessibility.

This project includes the upgrading parking facilities for vehicles and horse trailers, restroom facilities, and interpretive information kiosks at the Speedway Trailhead. Currently there are approximately 10 spaces for cars and no spaces for horse trailers except along the road way. After completion of this project, the trailhead will include parking for up to 40 cars and approximately 10 horse trailers, approximately 200 linear feet of concrete curbing and approximately 100 linear feet of sidewalks, and other amenities such as one dual vault toilet, three shade Ramada's, interpretive signage to provide both a trail map with location and safety messages about hiking in the desert, and three trash receptacles. Site work will include vegetation mitigation to be performed by youth corps. The design and construction documents are complete.

Scope of Benefits (SB):

The work on the Douglas Springs trailhead will greatly improve the urban interface between the park and the community of Tucson. The park received over 720,000 visitors in 2015, and the Douglas Springs trailhead is one of the busiest access points to the park. This site was identified during the development of the park's Comprehensive Trails Plan process, which included extensive public involvement to determine need, natural and cultural resource constraints, safety factors and adjacent land owners.

Investment Strategy (IS):

Currently the Douglas Springs Trailhead is in overall good condition, but the location is too small to handle the current and future capacity that has been projected based on city growth. The overall yearly operation and maintenance costs will increase by just over \$600.00 per year. This project will improve the overall visitor experience at the trailhead by providing better facilities, reducing congestion, and providing adequate parking. It will also reduce natural resource damage that is currently caused by vehicles parking in non-designated areas and users walking off-trail to move between their vehicles and the trails, thereby creating social trails.

Consequences of Failure to Act (CFA):

If the work is not completed, additional resource damage will occur, and visitor satisfaction will decrease due to overcrowding, especially as Tucson continues to grow and use of the trailhead increases.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.59</u>	API <u>47.50</u>	Score = 40.00
SB (20%)			Score = 6.84
IS (20%)			Score = 12.47
CFA (20%)			Score = 3.99
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: 63.30

Project Costs and Status

Project Cost Estimate (this PDS): \$ %			Project Funding History (entire project):	
Deferred Maintenance Work :	\$ 252,283	50	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 252,283	50	Formulated in FY <u>18</u> Budget:	\$ 504,566
Total:	\$ 504,566	100	Future Funding to Complete Project:	\$ 0
			Total:	\$ 504,566
Class of Estimate: C Estimate Escalated to FY: 10/18			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>01/18</u> Project Complete: <u>04/19</u>	Sch'd <u>01/18</u>	Actual ___/___	Project Data Sheet Prepared/Last Updated: <u>06/16</u>	DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$ 2,450	Projected: \$ 3,063	Net Change: \$ 613
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	63.20
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Failing Wawona Campground Restroom Leach Fields with Connection to Wawona Wastewater System – Phase II of III, Final Design		
Project Number: PMIS-197065C	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40710900	12771	100	0.16	0.13
40711200	6338	100	0.78	0.14

Project Description:

This phase covers the value analysis and final design documents for this project.

The project will replace six saturated and failing Wawona District campground restroom sewage disposal leach fields with a new connection established to the Wawona District wastewater system. The park will discontinue the use of the existing leach fields, which are in close proximity to the South Fork of the Merced Wild and Scenic River. The proposed project will consist of approximately 1 mile of sewer conveyance line within the Wawona Campground, 3 new lift stations, and 1.6 miles of forced sewer main to convey sewage to the Wawona wastewater plant for treatment and disposal.

Contract award and construction is scheduled for FY 2019.

Scope of Benefits (SB):

This project has a direct benefit to the park visitor as it addresses replacing an aging wastewater system that serves a public campground that accommodates as many as 582 park visitors daily. Each of the six flushable toilet restrooms utilizes a leach field disposal system that is well passed its designed lifespan. The leach fields are frequently saturated and at risk of imminent failure, which would result in partially treated sewage contaminating the adjacent river. This project will reduce the likelihood of a failed system and ensure that the Wawona Campground will be made available to visitors. Replacing the existing sewage systems will also protect the South Fork of the Merced River from potential sewage overflows.

Investment Strategy (IS):

Current annual operations and maintenance costs is approximately \$70,500. When the project is fully implemented operation and maintenance costs is expected to drop to approximately \$58,500. Removing the existing sewage systems will reduce deferred maintenance by approximately \$1,897,000.

Consequences of Failure to Act (CFA):

If this project is not completed, the Wawona Campground septic tank and leach fields have a high potential for failure and water contamination. The campground is parallel and directly adjacent to the South Fork of the Merced River. A failed system would likely result in portions of the campground closing, along with a sanitary sewer spill discharging directly into the river. The State Water Resources Control Board would need to be involved to determine requirements for subsequent action.

Ranking Categories:		
FCI/API (40%)	FCI <u>0.16</u> API <u>100.00</u>	Score = 40.00
SB (20%)		Score = 14.47
IS (20%)		Score = 8.73
CFA (20%)		Score = 0.00
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)		
Capital Asset Planning Exhibit 300 Analysis Required: Y VA Study: D Scheduled: FY 2018 Completed : N		Total Project Score: 63.20

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):	
	\$	%	Appropriated to Date:	\$ 243,829
Deferred Maintenance Work :	\$ 376,193	72	Formulated in FY <u>18</u> Budget:	\$ 522,490
Capital Improvement Work:	\$ 146,297	28	Future Funding to Complete Project:	\$ 3,970,930
Total:	\$ 522,490	100	Total:	\$ 4,737,249
Class of Estimate: C Estimate Escalated to FY: 10/19			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ <u>243,829</u>	
Dates:	Sch'd	Actual	Project Data Sheet	DOI Approved:
Construction Award/Start:	<u>01/19</u>		Prepared/Last Updated: <u>05/16</u>	YES
Project Complete:	<u>04/20</u>			

Annual Operations & Maintenance Costs \$

Current: \$70,500	Projected: \$58,500	Net Change: - \$12,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	60.10
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Implement Design and Construction on Re-Utilization of Historic Snake River Land Company Building		
Project Number: PMIS-209270A	Unit/Facility Name: Grand Teton National Park	
Region/Area/District: Intermountain	Congressional District: WYAL	State: WY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35800800	6549	65	0.80	0.40

Project Description:

This project is structured to complete design and construction within one year.

This project will renovate an existing historically significant backcountry building for use as a visitor contact station for river users, as well as provide interpretation of the culturally significant aspects of this building and the area's rich history of river use. The majority of the building will provide visitor services. Aspects to be included for visitor services include an interpretation area (393 square feet total) showcasing the building's historical significance and an exhibit area focused on river history that will feature 12 exhibits and artifacts portraying the area's history of river use. The visitor use area will also provide 480 square feet to conduct group meetings for preventative search and rescue contacts for individual or large groups of visitors prior to beginning float trips. The visitor contact area will also be available for visitors to purchase backcountry and aquatic invasive species permits prior to river float trips, and for opportunities to ask questions about any of the interpretive exhibits, the history of the building, or about floating the river. The visitor area also includes a 108 square foot accessible unisex restroom. Brochures and pamphlets will also be available for visitors in this area.

Scope of Benefits (SB):

In addition to furthering cultural resource protection objectives, this project extends the useful life of an existing building. This project is in the park's Historic Properties Management Plan, and will result in the transformation of a declining, unused, historic, and culturally significant building into an accessible, sustainable and efficient facility supporting an improved visitor experience. This project will showcase sustainable historic preservation methods blended with modern interpretive media such as panels, reading rails, and sustainable facility practices such as low flow fixtures, smart and light emitting diode lighting, all highlighting the first re-utilization of a registered historic structure in the park in decades. Interpreting the building's history provides a unique opportunity to spotlight the importance of philanthropy. In this place, the seeds were planted and nurtured for the enduring financial support to western parks from philanthropists such as the Rockefeller family.

Investment Strategy (IS):

This project directly supports facility maintenance goals in the park due to the building's historic value as a high priority asset. The facility condition will improve upon the completion of this project. This project addresses over \$700,000 net construction in deferred maintenance. In addition, approval of this project will enable the relocation of the park's visitor safety and contact point for the Snake River out of the nearby Buffalo Fork Contact Station in preparation for the anticipated demolition of that failing facility.

Consequences of Failure to Act (CFA):

This project provides the funding to revitalize a currently unused historic structure into a sustainable resource.

Without the project funding necessary to address building deficiencies, including fire and electrical safety issues, this building will not be able to be re-utilized and will continue to degrade in condition until it becomes unrecoverable. This building is a significant cultural resource within the park, and it is the top priority for rehabilitation under the park's Historic Properties Management Plan.

Ranking Categories:

FCI/API (40%)	FCI <u>0.80</u>	API <u>65.00</u>	Score = 32.00
SB (20%)			Score = 11.50
IS (20%)			Score = 16.20
CFA (20%)			Score = 0.40

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D, C Scheduled FY 16 Completed: N

Total Project Score: 60.10

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$1,065,501	77			Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 318,266	23			Formulated in FY <u>18</u> Budget:	\$ 1,383,767
Total:	\$1,383,767	100			Future Funding to Complete Project:	\$ 0
					Total:	\$ 1,383,767
<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>NA</u>	\$ _____
					Design Funds Received in FY <u>NA</u>	\$ _____
<u>Dates:</u>		Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start:		<u>01/18</u>		Prepared/Last Updated: <u>05/16</u>		YES
Project Complete:		<u>04/19</u>				

Annual Operations & Maintenance Costs \$

Current: \$15,358	Projected: \$94,130	Net Change: \$78,772
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	59.30
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Design and Install New Water System at Kolob Canyons Visitor Center – Phase I of II, Design and Compliance		
Project Number: PMIS-211877A	Unit/Facility Name: Zion National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35500500	105610	77	0.04	0.04
00000000	243958	21	1.18	1.18
00000000	243959	65	0.00	0.00
40710300	65657	65	1.00	0.00

Project Description:

This component represents the first phase of two-phase project. This phase includes the design, compliance, receiving of final construction documents, and purchase of materials for the new water system for the park.

This project will provide funding to design and install a properly-sized water system at Kolob Canyons Visitor Center and surrounding facilities. Currently, a 12,000 gallon tank with booster pumps transfers water into a two-inch polyvinyl chloride water mainline. The new gravity-fed water system will be appropriate to provide basic visitor services and fire protection for the Kolob Canyons Visitor Center. It is proposed to include a 100,000 gallon storage tank, 3,750 feet of eight inch piping, and nine fire hydrants.

The tank controls, chlorinator equipment and filtration systems in the chlorinator building will be replaced to fit the new tank and piping requirements to facilitate the treatment process. In addition, treatment options will be explored to address existing excessive sulfates in the water, which make it undrinkable in large quantities.

Site work will include trenching, backfilling, and re-vegetation of all areas along the path of the new water mainline in order to reduce invasive weeds and preserve the aesthetic of the visitor center area.

Scope of Benefits (SB):

This project will enable Zion National Park to continue providing basic visitor services—including collection of entrance fees and provision of visitor contact and information, gift shop facilities, exhibit space, and restrooms—to the ever-increasing number of visitors to the Kolob Canyons area of the park. From 2010 to 2015, the Kolob Canyons Visitor Center had a 90 percent increase in the number of visitors. The services provided at Kolob allow Zion to connect people to a section of the park that is more easily accessible (Kolob Canyons is located directly off Interstate 15, a major thoroughfare through Utah), yet less-used than the main canyon. This will further a park goal of dispersing visitors to allow a better experience for them and less impact on the overall resource.

Investment Strategy (IS):

The current water system was installed in 1985 and is undersized. The two inch polyvinyl chloride mainline does not provide enough flow to provide proper fire protection for the visitor center or support regular maintenance functions. The 12,000 gallon storage tank is also inadequate for usage levels that are continually rising. This area requires a 100,000 gallon tank to provide adequate water storage for fire suppression and visitor services. Additionally, any expansion of visitor services, especially restroom facilities, is impossible with the current level

of water service. Replacing the piping will not only provide necessary services, but significantly reduce maintenance needs on an inadequate and outdated system: from nearly \$20,000 per year to under \$3,000 per year.

Consequences of Failure to Act (CFA):

Failure to complete this project will result in continued sub-par visitor services at the Kolob Canyons Visitor Center and continued excessive maintenance on the system. Complete failure of the system is likely to happen within the next three to five years without replacement. Expansion of the restrooms to provide adequate accessible facilities will not be possible until the water system is improved. In addition, fire protection for facilities (the Visitor Center, including the 25 percent of the building that houses the administrative offices) will be lacking. If a fire occurs (either structural or wildland), the water service cannot fully support control efforts, which would likely result in loss of the visitor center facilities and the potential for injuries to the four staff and partners working in the building, as well as any visitors who may be in the building.

Ranking Categories:

FCI/API (40%)	FCI <u>0.34</u>	API <u>57.00</u>	Score = 36.81
SB (20%)			Score = 7.35
IS (20%)			Score = 15.08
CFA (20%)			Score = 0.05

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled: FY 17 Completed : N

Total Project Score: 59.30

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):		
Deferred Maintenance Work :			\$ 186,049	67	Appropriated to Date: \$ 0		
Capital Improvement Work:			\$ 91,636	33	Formulated in FY <u>18</u> Budget: \$ 277,685		
Total:			\$ 277,685	100	Future Funding to Complete Project: \$ 1,416,571		
					Total: \$ 1,694,256		
<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>NA</u> \$ _____		
					Design Funds Received in FY <u>NA</u> \$ _____		
<u>Dates:</u>		Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:		<u>01/18</u>		Prepared/Last Updated: <u>05/16</u>		YES	
Project Complete:		<u>04/19</u>					

Annual Operations & Maintenance Costs \$

Current: \$19,793	Projected: \$2,847	Net Change: - \$16,946
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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:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace a Comfort Station and Construct a New Comfort Station in Yosemite Village		
Project Number: PMIS-216216A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA19	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	10322	73	0.04	0.04
40711200	10661	100	0.11	0.11
00000000	245079	77	0.00	0.00
40710300	6300	100	0.02	0.02
40710800	6309	100	0.01	0.01
35291800	84839	55	0.03	0.02

Project Description:

This project includes the replacement of one comfort station and the construction of one comfort station.

This will replace the existing modular visitor comfort station at the existing Camp 6 day-use parking area and construct a new maximum 1,600 square foot comfort station in a disturbed site in the vicinity of the Village Store building in Yosemite Village. The existing Camp 6 comfort station will be replaced with a permanent building after the parking area is reconfigured by a separate project. The Camp 6 comfort station will not exceed 1,600 square feet, with approximately 20 toilets, including 2 accessible, and 8 lavatories in the ladies' room; and 5 toilets, including 2 accessible, 9 urinals and 6 lavatories in the men's room. The comfort station in the vicinity of the visitor store will not exceed 800 square feet with about half that number of fixtures. All design work will be completed according to design guidelines for Yosemite Valley, Division 1 Specifications, Architectural Barriers Act Accessibility Standards, and other standards, as appropriate.

Scope of Benefits (SB):

As part of the newly redesigned Yosemite Village Day-use Parking Area, two new year-round, permanent and accessible comfort stations will be provided; one in the south lot servicing approximately 500 parking spaces, and one in the north lot servicing approximately 250 parking spaces and the new visitor contact station. These new facilities will offer direct visitor contact with energy-efficient and water conserving amenities, providing a platform for education and awareness of departmental goals related to sustainability. The new parking area design will greatly enhance visitor experience by providing a seamless "sense of arrival" featuring inviting pathways to draw newly-arrived visitors toward visitor services including the visitor center, museum, auditorium, wilderness permit center, and concessioner-operated food and retail services. Currently, the park provides a seasonal and modular restroom facility in the Yosemite Village Day-use Area which is undersized given the demand on the facility. There are currently four other small dispersed restroom facilities provided throughout Yosemite Village, all of which require a substantial walking distance from the main visitor parking areas. Three of those are associated with concessioner operations, and the one NPS restroom facility is adjacent to the Yosemite Valley Visitor Center, approximately ½ mile from the main parking area.

Investment Strategy (IS):

The operations and maintenance costs for each restroom is anticipated to be approximately \$22,700 annually for

custodial services, and \$8,500 on average for the 5-year routine maintenance cycle (\$1,700 annually for each). The current annual average custodial services cost for the existing leased trailer is \$13,400, with approximately \$41,500 on average for the 5-year routine maintenance cycle (\$8,300 per year). In addition, the modular restroom trailer is leased for \$11,900 annually, a cost that no longer would be incurred following construction of new permanent replacement restrooms. This represents a total operation and maintenance cost increase of about \$15,200 per year for the one replacement and one new restroom.

Consequences of Failure to Act (CFA):

The deplorable conditions, primitive or antiquated nature of park restrooms is the single greatest subject of complaint letters that are addressed to Yosemite National Park. The modular structure at Camp 6 is used to the degree that the building must be replaced every two years. Comfort stations provide perhaps the single most essential service to park visitors and are fundamentally important in providing for public sanitation, preventing disease and protecting water quality. If adequately-sized and located facilities are not made available, visitors will continue to relieve themselves in adjacent forested and wetland areas out of desperation.

Ranking Categories:

FCI/API (40%)	FCI <u>0.06</u>	API <u>84.17</u>	Score = 36.57
SB (20%)			Score = 12.28
IS (20%)			Score = 9.15
CFA (20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y

VE Study: C,
D Scheduled 2016 Completed N

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 :	\$	323,421		17	Appropriated to Date:	\$ 354,700
Capital Improvement Work:	\$	1,579,057		83	Formulated in FY <u>18</u> Budget:	\$ 1,902,478
Total:	\$	1,902,478		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 2,257,178
<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>17</u>	\$ <u>241,841</u>
					Design Funds Received in FY <u>16</u>	\$ <u>112,859</u>
<u>Dates:</u>	<u>Sch'd</u>	<u>Actual</u>	<u>Project Data Sheet</u>			<u>DOI Approved:</u>
Construction Award/Start:	<u>01/18</u>	<u>—/—</u>	Prepared/Last Updated: <u>04/17</u>			YES
Project Complete:	<u>04/19</u>					

Annual Operations & Maintenance Costs \$

Current: \$ 33,600	Projected: \$ 48,800	Net Change: \$ 15,200
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	54.60
Planned Funding FY:	2018
Funding Source: Recreation Fee Regional 20%	

Project Identification

Project Title: Rehabilitate Monument Hill Road, Parking Lot, and Trail		
Project Number: PMIS-210916A	Unit/Facility Name: Sand Creek Massacre National Historic Site	
Region/Area/District: Intermountain	Congressional District: CO04	State: CO

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35240200	115702	54	0.00	0.00
40760200	115720	77	1.30	0.00
40751100	115754	77	0.81	0.00
40750300	116554	80	0.02	0.02
40750300	116556	80	0.83	0.50
00000000	243674	50	1.12	0.00
00000000	243675	40	0.62	0.00

Project Description:

The project improves the access road, parking area, and trail for the park's primary interpretive area. Work involves re-grading the 2,614 foot long, 16-foot wide gravel road from the entrance road to the monument area, installing new aggregate, and replacing two culverts for drainage. It also replaces the compacted aggregate surface of a 16-foot wide one-way roundabout with 10 visitor parking spaces and two bus parking stalls and constructs a 12-foot wide van accessible parking stall of concrete, a short sidewalk, and a ramp for visitors with mobility issues. In addition, the gravel headquarters parking lot will be regarded and replenished with new aggregate, and a concrete pad, ramp, and short sidewalk to the headquarters building will be installed for accessibility. The vault toilet at the end of the existing road will be relocated approximately 300 feet to the new trailhead.

An approximately 400-foot long, 5-foot wide accessible crusher fines trail with resting spaces currently extends from the parking area to an interpretive space on the north corner of the cemetery, which features an accessible bench and interpretive panels built into rock. Work will involve renewing the trail surface, replacing the metal and fiberglass exhibits with custom panels, replacing the shade shelter with a shelter custom-built to reflect relevant Native American architecture. Due to the sensitivity of the park's mission, tribal experts must be consulted for the design of the exhibits.

This project implements Phase 1 of Sand Creek's General Management Plan (GMP) by improving visitor experience through accessible, enhanced interpretive opportunities around the park's primary visitor interpretive area, known as Monument Hill. Monument Hill includes the park's only visitor trail, shade shelter, bench, and cemetery area. These areas have archaeology reports completed before 2006 with no significant findings.

Scope of Benefits (SB):

Completion of this project will improve visitor accessibility to the Monument Overlook, the primary interpretive area in the park. It eases access for those with mobility issues by providing a concrete parking pad, ramp, and short sidewalk to the primary interpretive area. Moving the vault toilet to the parking area and replacing the shade shelter will allow visitors to attend to their personal needs without having to hike the trail. Additionally, it will replenish gravel aggregates for two parking lots, the entrance road surface, and the trail. The inclusion of two new

pull-outs will expand the range of visitor experiences beyond the Monument Overlook. Finally, the development of new exhibits with tribal expert input will involve the Cheyenne and Arapaho people in sharing their stories with visitors.

Investment Strategy (IS):

Completion of this project will reduce annual operations and maintenance costs, improve accessibility and visitor experience, and improve NPS relations with the Cheyenne and Arapaho tribes. Re-grading the trail will improve visitor safety by reducing tripping hazards. Replacing the currently weather-damaged shade shelter and bench with more durable and aesthetically pleasing elements designed to evoke the architectural style of local tribes will improve visitor experience.

Consequences of Failure to Act (CFA):

Without action to make repairs and address the lack of accessibility, visitor safety will be negatively impacted by the growing number of tripping hazards. Further deterioration of the access road, which is already rutted, will exacerbate vehicular hazards for both park vehicles and visitors. Continued neglect will also negatively impact NPS relations with the Cheyenne and Arapaho people.

Ranking Categories:

FCI/API (40%)	FCI <u>0.60</u>	API <u>65.43</u>	Score = 23.70
SB (20%)			Score = 12.81
IS (20%)			Score = 17.55
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: N

VE

Study: Scheduled _____ Completed _____

Total Project Score: 54.60

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 430,283	65			Appropriated to Date:	\$ 198,028
Capital Improvement Work:	\$ 231,691	35			Formulated in FY <u>18</u> Budget:	\$ 661,974
Total:	\$ 661,974	100			Future Funding to Complete Project:	\$ 0.00
					Total:	\$ 860,002
<u>Class of Estimate:</u> B			<u>Planning and Design Funds: \$'s</u>			
Estimate Escalated to FY: 10/16			Planning Funds Received in FY <u>17</u> \$ 198,028			
			Design Funds Received in FY <u>NA</u> \$ _____			
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:	<u>01/18</u>	<u>___/___</u>	Prepared/Last Updated: <u>10/16</u>		YES	
Project Complete:	<u>04/19</u>					

Annual Operations & Maintenance Costs \$

Current: \$ 112,796	Projected: \$ 111,227	Net Change: -\$1,569
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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:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Replace Inadequate Visitor Contact Ranger Station and Emergency Services Facility at Big Oak Flat, Phase II of III, Final Design		
Project Number: PMIS-207095A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA19	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	11546	40	0.60	0.21
00000000	245008	55	0.00	0.00
40711200	6301	80	0.15	0.14
40710300	6312	88	0.78	0.78
40710900	6697	80	0.05	0.05
35240100	7031	54	0.01	0.01
35100000	7036	47	0.72	0.01
35100000	8690	55	0.03	0.03

Project Description:

This component represents the final design of this project, providing construction documents.

The project will replace an outdated 2,187 square feet visitor information and emergency services facility with 20 car parking spaces at Big Oak Flat and two accessible buildings: a 2,180 square foot visitor contact station, and a 4,542 square foot ranger station and emergency services building with 1,200 square foot ambulance garage. The project includes construction of a 1,000 square foot outdoor covered deck and walkway. Visitor services will account for 75 percent of the building and will include information, interpretation, restrooms, bookstore, campground reservations, wilderness permits, visitor protection, and ambulance service. The ranger station will provide for visitor contact, protection and support during emergencies, evacuations, rescues and counseling. There will also be an exterior 24 hour emergency public phone. The visitor contact area will have internet connections and audiovisual displays to provide interactive interpretive display and information points during the off season.

The design will conform to the "Design Guidelines for Yosemite National Park" federal energy standards. Wall materials will emulate wood siding, and the roof will be standing seam metal. Commercial-grade, high-traffic flooring will be used throughout. The building will be connected to park water and sewage systems with electrical service by connection to the commercial utility grid, a propane generator back-up, propane forced air heat, and central air conditioning. The design will also incorporate energy and water conservation elements. Sustainable building elements will include low flow or dual flush toilets, motion-sensor activated sink faucets with flow restrictors, motion-sensor hand dryers, light emitting diode lighting throughout the complex, and motion sensor electrical switches in storage and work spaces to conserve electricity.

Scope of Benefits (SB):

This project addresses deficiencies identified by park management at the Big Oak Flat visitor contact station. The current facility is a loose collection of aging temporary trailers that is insufficient for the volume of visitors attempting to access park information, reservations, and permits; restrooms; and emergency services. This project will: 1) Improve orientation and services for visitors. 2) Provide adequate public restroom facilities and a unified

facility with a covered porch linking two buildings. 3) Expand parking to 33 spaces including accessible bus and oversized vehicle parking. 4) Address aging utilities and the steep grade of land upon which the facility is built.

Investment Strategy (IS):

Conceptual site design has been completed to include the scope of the project, and site drawings. Multiple functions and divisions will be housed in this facility for cost savings and efficiency purposes. The new facilities would have slightly higher annual operations and maintenance expenses that would be justified by the improved visitor experience and increased safety features.

Consequences of Failure to Act (CFA):

Current facilities are inadequate for the volume of visitors. Poor wayfinding causes confusion for those seeking information, campground reservations, and wilderness permits. Parking is inadequate and inefficient, causing visitors to park in inappropriate places, resulting in resource damage. Restrooms are unpleasant and inadequate causing long wait times for visitors. Visitor contact facilities are inadequate causing lines to form for information and other visitor services. Aging utilities will require more significant work if not replaced prior to failure.

Ranking Categories:

FCI/API (40%)	FCI <u>0.40</u>	API <u>62.38</u>	Score = 38.06
SB (20%)			Score = 4.65
IS (20%)			Score = 10.34
CFA (20%)			Score = 0.35

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
 VE Study: C,
 D Scheduled 2017 Completed N

Total Project Score: 53.40

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$365,836	51			Appropriated to Date:	\$ 358,663
Capital Improvement Work:	\$351,490	49			Formulated in FY <u>18</u> Budget:	\$ 717,326
Total:	\$717,326	100			Future Funding to Complete Project:	\$ 8,392,710
					Total:	\$ 9,468,699
<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>NA</u> \$ <u> </u>			
			Design Funds Received in FY <u>17</u> \$ <u>358,663</u>			
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start:	<u>01/19</u>	<u> / </u>	Prepared/Last Updated: <u>04/17</u>		YES	
Project Complete:	<u>04/20</u>					

Annual Operations & Maintenance Costs \$

Current: \$ 26,230	Projected: \$ 28,455	Net Change: \$ 2,225
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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:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Eliminate Off-Road and Shoulder Parking and Enhance Visitor Safety in the Vicinity of Tuolumne Meadows Visitor Center – Phase I of IV, Design		
Project Number: PMIS-174171F	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760200	103381	31	0.26	0.06
40660100	11586	57	0.95	0.29
40660100	11589	57	0.40	0.40
40660100	11590	46	0.86	0.45
40660100	237449	46	0.35	0.35
40760100	9855	78	0.09	0.09

Project Description:

This is the first phase of a multi-phase project. This phase prepares and completes the pre-design, design and value analysis for the overall project.

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. Multiple contracting and construction phases would be used to match available revenue and to have phases of work that can be constructed in the areas short, high altitude, work seasons. Off road and shoulder parking along Tioga Road in the vicinity of the existing visitor center and Cathedral Lake trailhead would be eliminated once a portion of the expanded parking is constructed. This project increases the parking supply from 340 to 533 formalized day and overnight parking spaces. This includes redesigning the existing visitor center parking lot to accommodate an estimated additional 26 parking spaces; formalizing Pothole Dome parking for 44 vehicles; expanding the store and gas station parking lots for additional 19 vehicles; redesigning the wilderness center parking area to accommodate an additional 31 parking spaces; expanding the Lembert Dome parking for additional 21 spaces; and formalizing parking along the road to concessioner stables to accommodate 34 vehicles. Informal roadside and shoulder parking along Tioga Road in the vicinity of the visitor center would be removed and naturalized. This would involve formalizing four vehicle pullouts, while preventing parking by installing barriers and restoring roadside areas to natural conditions. Site improvement would include minor shoulder grading and earthwork, installing natural barriers and planting native vegetation. This will address existing unsafe visitor use patterns that occur along Tioga Road by those visitors trying to access the meadows and Cathedral Lakes trail. It will also address negative environmental impacts to both the meadow and the river resources created by the undesignated shoulder parking along Tioga Road.

Construction of the project would be phased over 4 years, with the construction phase beginning in 2019. Following final design, the first phase of the project will reconstruct the Tuolumne Meadows Visitor Center Parking Area, improving circulation and creating additional parking spaces and a new picnic area. The second phase will expand parking at Lembert Dome and formalize roadside parking to the concessioner's stables. The third phase will expand parking at Pothole Dome and the wilderness center, and the final phase would construct pedestrian sidewalks parallel to roadways.

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. Current annual operations and maintenance costs for recurring and preventive maintenance are \$61,000. These would increase to \$98,000 when the project is complete. This increase is largely due to the need for additional asphalt and curb maintenance, will be addressed through a review of assets park-wide and consolidation of maintenance work efforts throughout the area. 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 0.10 API 52.50	Score = 21.60
SB (20%)		Score = 7.73
IS (20%)		Score = 18.83
CFA (20%)		Score = 0.95
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
Study: D Scheduled: 2018 Completed: N

Total Project Score: 49.10

Project Costs and Status

Project Cost Estimate (this PDS): \$ %			Project Funding History (entire project):	
Deferred Maintenance Work :	\$ 178,848	58	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 129,510	42	Formulated in FY <u>18</u> Budget:	\$ 308,358
Total:	\$ 308,358	100	Future Funding to Complete Project:	\$ 6,382,183
			Total:	\$ 6,690,541
Class of Estimate: C Date of Estimate: 3/29/2015 Estimate Escalated to FY: 2019			Planning and Design Funds: \$'s 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>01/19</u>		Prepared/Last Updated: <u>06/16</u>	YES
Project Complete:	<u>04/22</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:	46.90
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Kalahaku Historic Trail and Overlook Areas to Improve Visitor Accessibility and Enjoyment, Phase I of II, Install Overlook		
Project Number: PMIS-227214A	Unit/Facility Name: Haleakala National Park	
Region/Area/District: Pacific West	Congressional District: HI02	State: HI

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	31837	63	0.12	0.12
40751000	33121	63	0.99	0.00
40751100	33122	64	0.99	0.00

Project Description:

This project will improve visitor accessibility and enjoyment by rehabilitating various aspects of the Kalahauku overlook area(s) and historic trail. This includes revised delineation of an existing trail, installation of low-profile railing along parking lot areas, and reconfiguration of viewing points to create safely contained viewing areas. Additionally, this project will install a wheelchair accessible viewing platform from which the Silversword Trail can be viewed by disabled visitors. Due to the extensive amount of work involved, this project will occur over two years. All work will be performed by seasonal non-permanent staff.

This phase of the work will cover: 1) Repair the badly damaged historic and existing 4.6 mile Silversword Trail by widening and replacing current tread with new tread made of on-site materials; 2) Install a low-profile railing along parking lot areas with "Endangered Species Habitat" signs; 3) Install concrete viewing area for accessibility on makai (ocean) side of west end parking lot with a low-profile railing.

Scope of Benefits (SB):

Completion of this project will improve visitor experience by providing appropriate interpretive signage and well defined overlooks and viewing areas, where visitors can safely and enjoyably view Haleakala Crater without threatening or disturbing the endangered species habitat in that area.

Investment Strategy (IS):

The current operation and maintenance costs are approximately \$18,000 per year. The projected operation and maintenance costs after project completion would be approximately \$22,100. This increase is justified by the fact that the improvements funded by this project will directly benefit several hundred visitors daily. Visitors will be informed via signage that their fee dollars paid for these improvements.

Consequences of Failure to Act (CFA):

The Kalahaku Trail terminus receives several hundred visitors daily. The terminus itself has a very ill-defined viewing area. Because of this, many visitors meander all over the summit of Kalahaku. This is very unsafe for the visitors due to the steep cliffs and drop-offs on the crater side. It is also dangerous for sensitive natural resources: this is an endangered species habitat area, which is (among other locations) home and nesting place to the (endangered) native Hawaiian Petrel ('Ua'u).

Ranking Categories:			
FCI/API (40%)	FCI <u>0.59</u>	API <u>63.33</u>	Score = 16.58
SB (20%)			Score = 7.93
IS (20%)			Score = 20.00
CFA (20%)			Score = 2.39
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			
Capital Asset Planning Exhibit 300 Analysis Required: N VE Study: Scheduled _____ Completed _____ _____			Total Project Score: 46.90

Project Costs and Status

Project Cost Estimate (this PDS): \$ % Deferred Maintenance Work : \$ 328,749 59 Capital Improvement Work: \$ 228,452 41 Total: \$ 557,201 100			Project Funding History (entire project): Appropriated to Date: \$ 0 Formulated in FY <u>18</u> Budget: \$ 557,201 Future Funding to Complete Project: \$ 366,834 Total: \$ 924,035	
Class of Estimate: C Estimate Escalated to FY: 10/18			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>01/18</u> Project Complete: <u>04/19</u>	Sch'd Actual ___/___	Project Data Sheet Prepared/Last Updated: <u>08/16</u>	DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$ 18,000	Projected: \$ 22,100	Net Change: \$ 4,100
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	42.20
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate Campsites in the Boulder Beach Northwest Loops to Improve Visitor Satisfaction		
Project Number: PMIS-225935A	Unit/Facility Name: Lake Mead National Recreation Area	
Region/Area/District: Pacific West	Congressional District: NV03,NV04	State: NV

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750100	42522	53	0.27	0.01

Project Description:

The project involves rehabilitation of the 48 campsites in the original Boulder Beach campground area. Work will include but not be limited to the removal of the existing deteriorated asphalt campsite pads, removal and salvage for reuse the existing picnic tables, fire rings and grills, re-grading of the site, correcting drainage issues, construction of new concrete recreational vehicle campsite pads, installation of new shade structures over picnic tables and re-placement of the salvaged picnic tables, fire rings and grills. There are 36 back-in sites and 12 pull-through sites. Full accessibility improvements will be made to three sites, of which two are a back-in sites and one of the pull-through sites.

Because this area of the campground was the first within the park, pre-dating Mission 66, all work will be submitted to the Nevada State Historic Preservation Office for consultation.

Scope of Benefits (SB):

Completion of this project will directly benefit visitors in several ways: replacing deteriorated asphalt pads with concrete will provide a more stable surface on which visitors can place camping equipment, installing shade structures over the picnic tables will allow campers to use the picnic tables during the hot summer months, and improving three campsites to meet accessibility standards will make the campground more inclusive of people with disabilities.

Investment Strategy (IS):

The Boulder Beach campground is heavily used with over 19,000 visitor pay nights in 2015 and expected recreation fee revenue of over \$200,000 annually. Although all campgrounds in the park are in average condition, the park must commit a high level of maintenance to keep them in this condition so they do not deteriorate. Operation and maintenance costs before project total approximately \$12,000 per year. The costs for operation and maintenance after project will be approximately \$5,000 per year.

Consequences of Failure to Act (CFA):

If the campground sites are not rehabilitated, the asphalt recreational vehicle pads will continue to deteriorate. Campers will find it more difficult to level their recreational vehicles. 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>0.27</u> API <u>53.00</u>	Score = 11.03
SB (20%)		Score = 3.41
IS (20%)		Score = 15.14
CFA (20%)		Score = 12.62
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: Y VE Study: D Scheduled <u> </u> FY 17 <u> </u> Completed <u> </u> N <u> </u>		Total Project Score: 42.20

Project Costs and Status

Project Cost Estimate (this PDS): \$ % Deferred Maintenance Work : \$ 921,406 63 Capital Improvement Work: \$ 541,143 37 Total: \$1,462,549 100			Project Funding History (entire project): Appropriated to Date: \$ 0 Formulated in FY <u>18</u> Budget: \$ 1,462,549 Future Funding to Complete Project: \$ 0 Total: \$ 1,463,549		
Class of Estimate: C Estimate Escalated to FY: 10/18			Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ <u> </u> Design Funds Received in FY <u>NA</u> \$ <u> </u>		
Dates: Construction Award/Start: <u>01/18</u> Project Complete: <u>04/19</u>		Project Data Sheet Prepared/Last Updated: <u>06/16</u>		DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$12,000	Projected: \$5,000	Net Change: - \$7,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	38.90
Planned Funding FY:	2018
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate and Reconstruct Over Four Miles of South Tonahutu and Big Meadows Trails Improving Visitor Safety and Satisfaction – Phase II of II, Reconstruct Big Meadows Trail		
Project Number: PMIS-218942B	Unit/Facility Name: Rocky Mountain National Park	
Region/Area/District: Intermountain	Congressional District: CO02	State: CO

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	14971	64	0.14	0.01

Project Description:

This is phase two of a two-phase project. This phase covers the work on the Big Meadows trail, segments 2 and 4, approximately two miles in length. It involves repairs to several log and rock retaining bars and drainage structures on the trail, including bringing in tread material to restore the trail to good condition.

The overall project consists of repairs and deferred maintenance work on over four miles of severely eroded, rough, rocky sections of the South Tonahutu and the Big Meadows trails to reverse resource damage and provide a sustainable trail material that promotes visitor access. The project will repair, reconstruct and rehabilitate 407 rock and log retainer bars, 36 water bars and culverts, 74,460 square feet of tread, 1,325 square feet of causeway and turnpike. It will also construct 626 square feet of dry laid stone retaining wall, which will stabilize the surrounding resources to prevent further erosion. Work will be completed by seasonal trail crews, supplemented by volunteers and youth corps. Backcountry camps will be established as required to effectively work remote sections of trail. The focus will be on high quality, long lasting trail construction techniques and structures (such as a rock water bar that is more sustainable than a log water bar) to reduce the need for cyclic maintenance in the future.

Scope of Benefits (SB):

The South Tonahutu and Big Meadows trails provide opportunities for visitors to experience the majestic wilderness beauty of the park. This project will enhance the quality of the visitor experience by improving the condition of deteriorating trail infrastructures to meet visitor needs. The work will also reduce impacts to natural resources and promote regrowth in some areas by improving drainage and providing a quality trail path for hikers to walk on and enjoy without risk of injury and without damaging resources. Trail facility deficiencies documented in Facility Management Software System and identified through comprehensive condition assessments will be corrected with the objective of preserving sensitive alpine resources while providing a pleasing hiking experience.

Investment Strategy (IS):

During the course of this project, repairs and reconstruction efforts will be focused on addressing the deferred maintenance on over two miles of severely eroded, rough, rocky sections of these trails to reverse resource damage and provide a sustainable trail that promotes visitor access to these unique and majestic wilderness areas. Over the last three years, the park has been increasingly focused on high quality trail construction techniques with a 150-200 year life cycle in mind. The focus for this project will be the same, resulting in a reduced need for cyclic maintenance in the future. Addressing these problems now will not only reduce visitor incidents and resource degradation, but will prevent the need for total reconstruction in the future. Completion of this project is expected to increase operations and maintenance expenses, which is justified by the broad scope of benefits to visitors, facilities, and resources.

Consequences of Failure to Act (CFA):

The deteriorating trail conditions have resulted in the inability of the trail to properly shed and/or drain damaging water flows during spring runoffs or rain storms. This causes erosion, resulting in rough and rocky hiking surfaces. These conditions, along with increases in visitor use, have resulted in hikers walking outside of the trail corridor and significantly impacting the natural resources of the park. If work is not accomplished; visitor satisfaction and safety may be compromised, as well as, continued degradation of sensitive resource areas. Unsafe or undesirable conditions and resource damage will be mitigated through trail maintenance and reconstruction activities including construction of: retaining walls, rock and log retaining bars and water bars, tread maintenance (re-establishing both cross-slope and out-slope and importing of tread material), and the rehabilitation of social trails.

Ranking Categories:

FCI/API (40%)	FCI <u>0.14</u>	API <u>64.00</u>	Score = 12.00
SB (20%)			Score = 6.66
IS (20%)			Score = 19.56
CFA (20%)			Score = 0.68

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: 38.90

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): \$ %			<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$174,795	58	Appropriated to Date:	\$ 314,673
Capital Improvement Work:	\$126,576	42	Formulated in FY <u>18</u> Budget:	\$ 301,371
Total:	\$301,371	100	Future Funding to Complete Project:	\$ 0
			Total:	\$ 616,044
<u>Class of Estimate:</u> C Estimate Escalated to FY: 10/18			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
<u>Dates:</u> Construction Award/Start: <u>01/18</u> Project Complete: <u>04/19</u>	Sch'd Actual ___/___	<u>Project Data Sheet</u> Prepared/Last Updated: <u>04/16</u>	<u>DOI Approved:</u> YES	

Annual Operations & Maintenance Costs \$

Current: \$ 10,000	Projected: \$ 50,000	Net Change: \$ 40,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	32.80
Planned Funding FY:	2018
Funding Source: Recreation Fee Regional 20% and Recreation Fee Park Revenue	

Project Identification

Project Title: Replace the East Entrance Station Near the New Pinnacles National Park Boundary – Phase II of III, Initiate Site Work and Construction		
Project Number: PMIS-198668 A, C, E	Unit/Facility Name: Pinnacles National Monument	
Region/Area/District: Pacific West	Congressional District: CA20	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	247304	48	0.00	0.00
00000000	247305	70	0.00	0.00
00000000	247306	23	0.00	0.00
35290900	35006	38	0.16	0.16

Project Description:

This is a multi-phased project funded from multiple sources. Work in FY 2018 will include construction of a new entrance station, along with necessary site work, drainage improvements, and utility infrastructure near the new park boundary. The park will contract to demolish the existing east entrance station, align the road to return it to two straight lanes matching existing asphalt pavement and construct a new fee collection counting office.

The full project will fund demolition of the existing east entrance station, removal of associated utilities, and improvements to the road. A new entrance station will be constructed along with the necessary site work, drainage improvements, and utility infrastructure. The east entrance fee collection site will be relocated approximately 0.80 miles north, closer to the boundary, which will enable entrance fees to be collected before visitors reach the visitor center, campground and other key visitor use facilities. This will eliminate safety risks and hazards that exist with the current entrance station and the modular fee collection site, which are situated 0.75 miles apart.

The new entrance station and adjacent fee office building will have visitor contact space, a restroom, a counting office, and storage in compliance with fee collection policies. Buildings will have a positive flow ventilation system, solar photovoltaic array for electricity, and security monitoring and alarm system. New facilities will meet fee collection policies, accessibility requirements, road design and traffic safety standards, and green construction industry standards. A National Park Service Facility Planning Model Report was approved for the entrance station in 2012. This project is aligned with the 2013 General Management Plan for Pinnacles National Park.

Site improvements will involve utility (electricity, sewer, telephone, radio, water and waste water) lines and connections to existing facilities located about 750 feet from the project site. Necessary road improvements will include reconfiguring approximately 1000 linear feet of the existing entrance road to expand to two lanes in each direction, concrete braking pads on each side of the entrance station, and appropriate space for vehicles to wait to enter the park. Road improvements will also include parking for staff and visitors, traffic control devices (signs, bollards, and reflectors), a vehicle loop detection system, and curbing and sidewalks.

Scope of Benefits (SB):

Completion of this project will positively impact visitor experience by bringing facilities into compliance with safety and accessibility standards and providing visitors with wayfinding and park information at a central point prior to accessing the campground, picnic areas, and visitor center. The new building will be compatible in

appearance with the ranching infrastructure that is characteristic of the park. The site improvements being built in conjunction with the entrance station will allow smooth vehicle circulation and improved safety for visitors and fee collectors.

Investment Strategy (IS):

A better functioning entrance station constructed in a new location in advance of key park visitor use facilities will result in more fees collected from park visitors, enabling Pinnacles National Park to use those fees to improve the visitor experience with better facilities, and reducing visitor use facilities deferred maintenance deficiencies. The additional fees collected will support visitor-facing projects, such as accessible restrooms and improved trails, picnic areas, and visitor contact facilities.

The approximate annual custodial, grounds and general operations and maintenance cost for the existing East entrance station and modular fee office is \$16,300. The projected annual custodial, grounds and general operation and maintenance cost for the new East entrance station and permanent East fee building will be \$16,800.

Consequences of Failure to Act (CFA):

The current entrance station is too cramped to accommodate all visitors during high visitation. As a result, the park sometimes waives entrance fees rather than forcing visitors to wait. This results in about sixty percent of all park visitors not paying entrance fees during peak times. Without these improvements, this practice will continue, and the park will forego collecting up to \$1,350,000 in entrance fees annually, ultimately detracting from improvements to facilities, resources, programs, and recreational opportunities for park visitors.

Ranking Categories:

FCI/API (40%)	FCI <u>0.01</u> API <u>44.75</u>	Score = 31.17
SB (20%)		Score = 1.54
IS (20%)		Score = 0.08
CFA (20%)		Score = 0.01
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)		

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: C, D Scheduled FY17 Completed: N

Total Project Score: 38.50

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	16,647		3	Appropriated to Date:	\$ 175,536
Capital Improvement Work:	\$	538,252		97	Formulated in FY <u>18</u> Budget:	\$ 554,899
Total:	\$	554,899		100	Future Funding to Complete Project:	\$ 324,298
					Total:	\$ 1,054,733
<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>NA</u>	\$ _____
					Design Funds Received in FY <u>17</u>	\$ 176,531
<u>Dates:</u>	<u>Sch'd</u>	<u>Actual</u>	<u>Project Data Sheet</u>			<u>DOI Approved:</u>
Construction Award/Start:	<u>01/18</u>	<u>___/___</u>	Prepared/Last Updated: <u>05/16</u>			YES
Project Complete:	<u>04/19</u>					

Annual Operations & Maintenance Costs \$

Current: \$16,300	Projected: \$16,800	Net Change: \$500
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Expiring Authorization Citation

Bureau/Office Name	National Park Service
Program Name	Recreation Fee Program
Citation	16 U.S.C. 6809; P.L. 108-447
Title of Legislation	Federal Lands Recreation Enhancement Act
Last Year of Authorization	2018
Amount Authorized (\$000)	N/A
Appropriation in Last Year of Authorization (\$000)	\$256,930 (FY 2017 estimate)
2018 Budget Request (\$000)	\$259,484 (estimate)
Explanation of Authorization Requirement for 2018	A General Provision is requested to extend the authorization for the program for one year.
Program Description	The program is authorized to collect and expend recreation fee revenue to carry out projects with direct visitor benefits, such as facility repair and maintenance, informational and interpretive services, wildlife habitat restoration, and law enforcement.

Budget Account Schedules

Recreation Fee Permanent Appropriations

Program and Financing (in millions of dollars)

		2016	2017	2018
Identification code 14-9928-0/4-2-303		Actual	Estimate	Estimate
Obligations by program activity:				
00.01	Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	231	271	275
00.02	Transportation systems fund.....	18	30	29
07.99	Total direct obligations.....	249	301	304
08.01	Reimbursable program activity.....	0	10	10
09.00	Total new obligations.....	249	311	314
Budgetary resources:				
10.00	Unobligated balance carried forward, start of year.....	217	265	251
10.21	Recoveries of prior year unpaid obligations.....	5	5	5
10.50	Unobligated balance (total).....	222	270	256
Budget authority:				
Appropriations, mandatory:				
12.01	Appropriation (special fund).....	291	282	282
12.03	Appropriation (previously unavailable).....	3	2	2
12.32	Appropriations temporarily reduced.....	-2	-2	0
18.50	Spending auth from offsetting collections, mand (total).....	0	10	10
19.00	Budget authority (total).....	292	292	294
19.30	Total budgetary resources available.....	514	562	550
19.41	Unexpired unobligated balance, end of year.....	265	251	236
Change in obligated balances:				
30.00	Obligated balance, start of year.....	92	127	203
30.10	Obligations incurred, unexpired accounts.....	249	311	314
30.20	Outlays (gross).....	-209	-230	-247
30.40	Recoveries of prior year unpaid obligations, unexpired.....	-5	-5	-5
30.50	Obligated balance, end of year (net).....	127	203	265
Outlays, gross:				
41.00	Outlays from new mandatory authority.....	0	66	66
41.01	Outlays from mandatory balances.....	209	164	181
41.10	Outlays, gross (total).....	209	230	247
Net budget authority and outlays:				
41.30	Offsets against gross budget authority and outlays (total).....	0	-10	-10
41.80	Budget authority.....	292	282	284
41.90	Outlays.....	209	220	237

Object Classification (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-9928-0/4-2-303				
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	27	28	28
11.13	Other than full-time permanent.....	40	40	42
11.15	Other personnel compensation.....	4	4	4
11.19	Total personnel compensation.....	71	72	74
11.21	Civilian personnel benefits.....	18	18	19
12.10	Travel and transportation of persons.....	1	2	2
12.20	Transportation of things.....	3	4	4
12.32	Rental payments to others.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	12	16	16
12.40	Printing and reproduction.....	3	4	4
12.51	Advisory and assistance services.....	1	1	1
12.52	Other services from non-Federal sources.....	29	38	37
12.53	Other goods and services from Federal sources.....	18	24	24
12.54	Operation and maintenance of facilities.....	28	37	38
12.57	Operation and maintenance of equipment.....	4	5	5
12.60	Supplies and materials.....	13	18	17
13.10	Equipment.....	4	5	5
13.20	Land and structures.....	22	29	29
14.10	Grants, subsidies, and contributions.....	21	27	28
99.99	Total new obligations.....	249	301	304
Reimbursable obligations:				
14.10	Grants, subsidies, and contributions.....	0	10	10
99.99	Total new obligations, unexpired accounts.....	249	311	314

Personnel Summary

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-9928-0/4-2-303				
10.01	Civilian full-time equivalent employment.....	1,597	1,597	1,597

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Other Permanent Appropriations

Other Permanent Appropriations (\$000)	2016 Actual	2017 Estimate	2018 Estimate	Change from 2017 (+/-)
Contribution for Annuity Benefits for USPP	44,828	44,630	44,284	-346
Park Concessions Franchise Fees	113,950	116,994	120,380	+3,386
Concessions Improvement Accounts	10,695	10,800	10,900	+100
[Subtotal, Concessions Fees and Accounts]	[124,645]	[127,794]	[131,280]	[+3,486]
Park Building Lease and Maintenance Fund	9,079	9,116	9,824	+708
Filming and Photography Special Use Fee Program	1,519	1,700	1,700	0
Operation and Maintenance of Quarters	21,191	25,232	25,923	+691
Glacier Bay NP & Pres. Resource Protection	1	15	0	-15
Total Requirements	201,263	208,487	213,011	+4,524
<i>Total FTE Requirements</i>	<i>419</i>	<i>419</i>	<i>419</i>	<i>0</i>

1/ FY 2016 Actual column does not include these sequestered Receipt amounts: Park Concessions Franchise Fees (\$449), Park Building Lease & Maintenance Fund (\$22), Operation & Maintenance of Quarters (\$58), and Glacier Bay NP&Pres Resource Protection (\$15).

2/ FY 2016 Actual column includes pop up of funds that were sequestered in FY 2015, but became available in FY 2016: Park Concessions Franchise Fees (\$482), Park Building Lease & Maintenance Fund (\$24), Operation & Maintenance of Quarters (\$62), and Glacier Bay NP&Pres Resource Protection (\$16).

3/ FY 2017 Estimate column does not include these sequestered Receipt amounts: Park Concessions Franchise Fees (\$455), Park Building Lease & Maintenance Fund (\$23), and Operation & Maintenance of Quarters (\$59).

4/ FY 2017 Estimate includes pop up of funds that were sequestered in FY 2016, but are expected to become available in FY 2017: Park Concessions Franchise Fees (\$449), Park Building Lease & Maintenance Fund (\$22), Operation & Maintenance of Quarters (\$58), and Glacier Bay NP&Pres Resource Protection (\$15).

5/ FY 2018 Estimate includes pop up of funds that are estimated to be sequestered in FY 2017, but are expected to become available in FY 2018: Park Concessions Franchise Fees (\$455), Park Building Lease & Maintenance Fund (\$23), and Operation & Maintenance of Quarters (\$59).

Overview

This activity includes a variety of permanent appropriations that are derived from receipt sources other than recreation fees.

Appropriation: **Contribution for Annuity Benefits of the United States Park Police**

Program Overview

This funding pays the costs of benefit payments to annuitants each year under the pension program for US Park Police (USPP) officers hired prior to January 1, 1984 to the extent the payments exceed deductions from salaries of active duty employees of the program. As amended in P.L. 85-157, the Annuity Benefits are collected for Title V retirees. Payments are made to retirees, surviving spouses, and dependents. The USPP pension program was funded before FY 2002 from appropriations made annually to the National Park Service. According to the Department of the Interior and Related Agencies Appropriations Act, 2002, (54 U.S.C. 103101), these payments have been made from funds warranted to the National Park Service from a permanent, indefinite appropriation at the Treasury Department. The estimates of \$44.630 million for FY 2017 and \$44.284 million for FY 2018 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 to support contract development, fund high-priority resource management programs and operations, and support concession activities throughout the National Park System.

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, generally higher franchise fees, 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. 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 for the use of this authority.

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 2016, in addition to funds derived from rental income, the National Park Service recorded charges totaling \$3.879 million for housing maintenance and operations in the Operation of the National Park System appropriation to cover rental income shortfalls. (This statement is provided as required by section 814(a)(14) of Division I of Public Law 104-333.)

Appropriation: Glacier Bay National Park, Resource Protection

Program Overview

As authorized by P.L. 104-333, 60 percent of the revenues from fees paid by tour boat operators or other permittees for entering Glacier Bay National Park were deposited into a special account and used to fund certain activities to protect resources of the park from harm by permittees. Activities authorized for funding include acquisition and pre-positioning of emergency response equipment to prevent harm to aquatic park resources from permittees and investigations to quantify the effect of permittees' activity on wildlife and other natural resource values of the park. No new revenues are expected beyond pop-up of funds in FY 2017.

Budget Account Schedules Other Permanent Appropriations

Program and Financing (in millions of dollars)

		2016	2017	2018
Identification code 14-9924-0/4-2-303		Actual	Estimate	Estimate
Obligations by program activity:				
00.01	Operations and maintenance of quarters.....	22	29	26
00.02	Glacier Bay National Park resource protection vessel management plan.....	1	0	0
00.03	Park concessions franchise fees.....	82	124	125
00.05	Rental Payments, Park Buildings Lease and Maintenance Fund....	7	13	12
00.06	Concessions improvement accounts.....	9	9	10
00.07	Contribution for annuity benefits for USPP.....	39	45	44
00.08	Filming and photography and special use fee.....	1	2	2
09.00	Total new obligations.....	161	222	219
Budgetary Resources:				
10.00	Unobligated balance carried forward, start of year.....	119	155	141
10.21	Unobligated balance brought forward, Oct 1.....	2	0	0
10.50	Unobligated balance (total).....	121	155	141
Budget authority:				
Mandatory:				
12.00	Appropriation.....	45	45	44
12.01	Appropriation (special fund).....	156	163	168
12.03	Appropriation (previously unavailable).....	1	1	1
12.32	Appropriation and/or unobligated balance of approps temp reduced	-1	-1	0
12.60	Appropriations, mandatory (total).....	201	208	213
19.30	Total budgetary resources available for obligation.....	322	363	354
19.40	Unobligated balance expiring or withdrawn.....	-6	0	0
19.41	Unobligated balance carried forward, end of year.....	155	141	135
Change in obligated balance:				
30.00	Obligated balance, start of year.....	37	53	69
30.10	Total new obligations.....	161	222	219
30.20	Outlays (gross).....	-143	-206	-232
30.40	Recoveries of prior year unpaid obligations, unexpired.....	-2	0	0
30.50	Obligated balance, end of year.....	53	69	56
Outlays, gross				
41.00	Outlays from new mandatory authority.....	36	187	192
41.01	Outlays from mandatory balances.....	107	19	40
41.10	Total outlays, gross.....	143	206	232
Net budget authority and outlays:				
41.80	Budget authority.....	201	208	213
41.90	Outlays.....	143	206	232

Object Classification (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-9924-0/4-2-303				
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	11	11	11
11.13	Other than full-time permanent.....	11	11	11
11.15	Other personnel compensation.....	2	2	2
11.19	Total personnel compensation.....	24	24	24
11.21	Civilian personnel benefits.....	7	7	7
12.10	Travel and transportation of persons.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	5	7	7
12.51	Advisory and assistance services.....	9	13	13
12.52	Other services from non-federal sources.....	64	94	93
12.53	Other goods and services from Federal sources.....	1	2	1
12.54	Operation and maintenance of facilities.....	20	30	30
12.25	Research and development contracts.....	1	2	2
12.57	Operation and maintenance of equipment.....	2	3	3
12.60	Supplies and materials.....	7	12	12
13.10	Equipment.....	5	7	7
13.20	Land and structures.....	10	15	14
14.10	Grants, subsidies, and contributions.....	4	4	4
14.20	Insurance claims and indemnities.....	1	1	1
99.99	Total new obligations.....	161	222	219

Personnel Summary

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-9924-0/4-2-303				
10.01	Civilian full-time equivalent employment.....	419	419	419

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Miscellaneous Trust Funds

Miscellaneous Trust Funds (\$000)	2016 Actual	2017 Estimate	2018 Estimate	Change from 2017 Estimate (+/-)
Donations (General)	56,125	75,000	71,000	-4,000
Preservation, Birthplace of Abraham Lincoln	3	3	3	0
Total Requirements	56,128	75,003	71,003	-4,000
<i>Total FTE Requirements</i>	<i>210</i>	<i>210</i>	<i>210</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 net estimated change of -\$4.0 million for FY 2018 reflects a decline in the amount of funds deposited for the expansive CityArchRiver project at the Jefferson National Expansion Memorial in St. Louis, which has benefitted from over \$220 million in private funding from gifts, grants, and donations. With construction well underway, the partnership has almost reached its fundraising goals. This reduction is partially offset by estimated increases due to additional federal matching funds becoming available for Centennial Challenge projects. In addition to donations to match the existing discretionary Centennial Challenge account, a new authority enacted by *The National Park Service Centennial Act (P.L. 114-289)* established a mandatory National Park Centennial Challenge Fund. The mandatory Centennial Challenge Fund will receive an estimated \$15.0 million in 2018, derived from sales in excess of \$10.0 million from the age-discounted Federal Recreational Lands Passes, commonly known as Senior Passes. This new mandatory funding will generate \$15.0 million in additional matching donations.

Appropriation: Preservation, Birthplace of Abraham Lincoln

Program Overview

By law (16 USC 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.

- ① For further information on the Abraham Lincoln Birthplace NHP, visit them online at:
www.nps.gov/abli/index.htm

Budget Account Schedules

Miscellaneous Trust Funds

Program and Financing (in millions of dollars)

		2016	2017	2018
Identification code 14-9972-0/4-7-303		Actual	Estimate	Estimate
Obligations by program activity:				
00.01	Donations to the National Park Service.....	56	80	70
09.00	Total new obligations.....	56	80	70
Budgetary resources available for obligation:				
10.00	Unobligated balance carried forward, start of year....	84	85	80
10.21	Recoveries of prior year unpaid obligations	1	0	0
12.60	New budget authority (gross).....	56	75	71
19.30	Total budgetary resources available for obligation...	141	160	151
09.00	Total new obligations.....	56	80	70
19.41	Unexpired unobligated balance, end of year.....	85	80	81
New budget authority (gross), detail:				
Mandatory:				
12.01	Appropriation (special or trust fund).....	56	75	71
19.30	Total budgetary resources available.....	141	160	151
19.41	Unexpired unobligated balance, end of year.....	85	80	81
Change in obligated balances:				
30.00	Obligated balance, start of year.....	148	98	108
30.10	Obligations incurred, unexpired accounts.....	56	80	70
30.20	Outlays (gross).....	-105	-70	-84
30	Recoveries of prior year unpaid obligations, unexpired	-1	0	0
30.50	Unpaid obligations, end of year.....	98	108	94
Outlays (gross), detail:				
41.00	Outlays from new mandatory authority.....	0	38	36
41.01	Outlays from mandatory balances.....	105	32	48
41.10	Total outlays	105	70	84
Net budget authority and outlays:				
41.80	Budget authority.....	56	75	71
41.90	Outlays.....	105	70	84

Miscellaneous Trust Object Classification (in millions of dollars)

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-9972-0/4-7-303				
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	3	3	3
11.13	Other than full-time permanent.....	7	7	7
11.15	Other personnel compensation.....	1	1	1
11.19	Total personnel compensation.....	11	11	11
11.21	Civilian personnel benefits.....	2	3	3
12.33	Communications, utilities, and miscellaneous charges..	1	1	0
12.52	Other services from non-federal sources.....	10	10	7
12.53	Other goods and services from Federal sources.....	1	1	1
12.54	Operation and maintenance of facilities.....	12	35	29
12.60	Supplies and materials.....	2	2	2
13.10	Equipment.....	1	1	1
13.20	Land and structures.....	11	11	11
14.10	Grants, subsidies, and contributions.....	5	5	5
99.99	Total new obligations.....	56	80	70

Personnel Summary

		2016	2017	2018
		Actual	Estimate	Estimate
Identification code 14-9972-0/4-7-303				
10.01	Civilian full-time equivalent employment.....	210	210	210

Appropriation: Construction - Helium Act Mandatory Appropriation

Construction - Helium Act Mandatory Appropriation (\$000)	2016 Actual	2017 Estimate	2018 Estimate	Change from 2017 Estimate (+/-)
Construction - Helium Act	0	0	20,000	+20,000
Total Requirements	0	0	20,000	+20,000
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>10</i>	<i>+10</i>

Appropriation Overview

The Helium Stewardship Act of 2013 (P.L. 113-40) authorized \$50 million over the course of two fiscal years for challenge cost-share projects for deferred maintenance (DM) and to correct deficiencies in National Park Service infrastructure. The Act provides \$20 million in FY 2018 and \$30 million in FY 2019 and requires a minimum 50 percent match from a non-federal funding source, including in-kind contributions.

Program Overview

The National Park Service faces severe infrastructure challenges that must be met head-on in order to provide visitors the experience they expect at our nation's crown jewels. Mandatory funding to address the deferred maintenance backlog will allow the NPS to be more efficient and effective in project programming and execution.

At the end of FY 2016, the deferred maintenance backlog stood at over \$11 billion. The National Park Service owns and maintains over 75,000 assets, over 70 percent of which are primary resources, or assets that directly or indirectly support those resources or the visitors they attract. These include the assets parks were established to protect, like monuments and memorials, visitor and education centers, recreational areas, visitor lodging, utility systems, access roads, recreational trails, comfort stations, and employee housing. The \$50 million over two years, matched 1:1 with non-federal funds will result in at least \$100 million going toward the reduction of DM on high priority assets across the service. The Helium Act and other cost-sharing programs stretch federal dollars and encourage park partners to contribute to our parks' most pressing needs.

FY 2018 Program Performance

In conjunction with reducing deferred maintenance on selected assets, projects accomplished with this funding and the matching donations also support programmatic needs such as restorations to historic structures, road repair, preservation of historic assets, energy upgrades, accessibility upgrades, and improved visitor opportunities including improved trails and exhibits.

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Appropriation:	Land Acquisition and State Assistance Mandatory Appropriation
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Land Acquisition and State Assistance Mandatory Appropriation (\$000)	2016 Actual	2017 Estimate	2018 Estimate	Change from 2017 Estimate (+/-)
State Conservation Grants (LWCF) – <i>New proposal</i>	0	0	87,300	+87,300
Administrative Support (LWCF) – <i>New proposal</i>	0	0	2,700	+2,700
State Conservation Grants (GOMESA)	86	309	0	-309
Administrative Support (GOMESA)	3	10	0	-10
Total Requirements	89	319	90,000	+89,681
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>+3</i>

Appropriation Overview

Gulf of Mexico Energy Security Act (GOMESA)

Gulf of Mexico Energy Security Act (GOMESA, P.L. 109-432) established a mandatory stream of funding derived from revenues generated by Outer Continental Shelf (OCS) oil and gas leasing in the Gulf of Mexico. Under this Act, a portion of certain OCS revenues are distributed to states for conservation purposes through the State Conservation Grants program. Actual receipts from FY 2016 for distribution in FY 2017 amount to \$309,439.

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 archeological and historical sites; and maintain the pristine nature of wilderness by providing funds for federal land acquisition and grants. The LWCF is authorized to collect \$900 million annually from Outer Continental Shelf (OCS) leasing revenues.

The LWCF currently supports NPS federal land acquisition activities, grants for land acquisition through the American Battlefield Protection Program, and the purchase and development of land for outdoor recreation activities by states and local governments through the State Conservation grant program.

Program Overview

State Conservation Grants

State Conservation Grants is a multi-year activity which actively works with state partners to provide recreation opportunities in local communities, including acquiring land for that purpose. Providing mandatory funding would allow the states to better plan their efforts from year to year. This program would utilize the discretionary grant criteria and continue the required 1:1 match, thereby doubling federal effectiveness. The requested mandatory grant funding would support approximately 150 additional grants.

Administrative Support

The FY 2016 enacted administrative provisions for NPS include language allowing the use of up to three percent of the permanent funds for administration. This administrative provision has been included since FY 2009 and is proposed to be continued in FY 2018.

For more information about the programs funded with the appropriated side of the OCS leasing revenue, see the Land Acquisition and State Assistance, State Grants section.

FY 2018 Program Performance

See the Land Acquisition and State Assistance Appropriation for performance associated with this program.

Mandatory Proposal – State Conservation Grants

While mandatory funding authorized under GOMESA benefits State and local governments through the NPS program, the amount of receipts available is difficult to predict. Therefore, the budget proposes to replace the formula for allocating receipts to the LWCF State Grants program established by GOMESA with a comparable permanent appropriation, derived from the LWCF, of \$90.0 million in 2018, increasing to \$125.0 million in 2022 and each year thereafter.

ADMINISTRATIVE PROVISIONS (INCLUDING TRANSFER OF FUNDS)

Appropriation Language

In addition to other uses set forth in section 101917(c)(2) of title 54, United States Code, franchise fees credited to a sub-account shall be available for expenditure by the Secretary, without further appropriation, for use at any unit within the National Park System to extinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefitting unit anticipated franchise fee receipts over the term of the contract at that unit exceed the amount of funds used to extinguish or reduce liability. Franchise fees at the benefitting unit shall be credited to the sub-account of the originating unit over a period not to exceed the term of a single contract at the benefitting unit, in the amount of funds so expended to extinguish or reduce liability.

For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (Public Law 109-432), the National Park Service may retain up to 3 percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.

National Park Service funds may be transferred to the Federal Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs.

Justification of Major Proposed Language Changes

No major substantive changes are requested when compared to the FY 2017 President's budget request.

However, the FY 2018 President's request differs from the Consolidated Appropriations Act, 2016 (P.L. 114-113) in that it deletes the phrase "In fiscal year 2016 and each fiscal year thereafter, any amounts deposited into the National Park Service trust fund accounts (31 U.S.C. 1321(a)(17)–(18)) shall be invested by the Secretary of the Treasury in interest bearing obligations of the United States to the extent such amounts are not, in his judgment, required to meet current withdrawals: *Provided*, That interest earned by such investments shall be available for obligation without further appropriation, to the benefit of the project."

This change removes language providing authority for the NPS to establish interest bearing accounts in the US Treasury. The authority provided in FY 2016 includes future years.

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.

- 4. In fiscal year 2016 and each fiscal year thereafter, any amounts deposited into the National Park Service trust fund accounts (31 U.S.C. 1321(a)(17)–(18)) shall be invested by the Secretary of the Treasury in interest bearing obligations of the United States to the extent such amounts are not, in his judgment, required to meet current withdrawals: *Provided*, That interest earned by such investments shall be available for obligation without further appropriation, to the benefit of the project.**

This language, proposed to be deleted in FY 2018, provides for the NPS to establish an interest bearing account with the US Treasury.

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 2018 budget presentation for the ONPS Park Management budget activity, the FY 2016 column represents adjusted amounts by budget subactivity and program component based on an analysis of charges in the accounting system for FY 2016. The FY 2018 President's Budget is built on the adjusted FY 2016 amounts. The following table shows the variance in enacted amounts and actual charges in FY 2016 by ONPS subactivity.

National Park Service FY 2018 Budget Realignment (dollars in thousands)

Adjustment Based on FY 2016 Actuals	FY 2016 Enacted in	Adjusted FY 2016 for	Percent	
	FY 2017 PB	FY 2018 PB ^{1,2}	Variance	Variance
OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP	328,040	327,579	-461	-0.1%
VISITOR SERVICES	251,280	247,273	-4,007	-1.6%
PARK PROTECTION	355,545	355,428	-117	0.0%
FACILITY OPERATIONS & MAINTENANCE	738,487	737,514	-973	-0.1%
PARK SUPPORT	515,641	521,199	5,558	1.1%
Total PARK MANAGEMENT	2,188,993	2,188,993	0	0.0%
EXTERNAL ADMINISTRATIVE COSTS	180,603	180,603	0	0.0%
TOTAL ONPS APPROPRIATION	2,369,596	2,369,596	0	0.0%

¹These adjusted FY 2016 figures do not include transfers received after the transmittal of the FY 2017 President's Budget (\$112,000 for High Intensity Drug Trafficking Area and \$1,016,000 for Valles Caldera).

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 the 2010 Interior, Environment, and Related Agencies Appropriations Act (P.L. 111-88), Division E of the Consolidated Appropriations Act, 2012 (P.L. 112-74) and again in Division G of the Consolidated Appropriations Act, 2016 (P.L. 114-113). 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 2007:

Fiscal Year	Contingency (\$000)
2007	9,553
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

FY 2016

The procedures for FY 2016 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 \$11.316 million in FY 2016. Categories of costs paid from these accounts were as follows:

2016 NPS Contingency Costs		
Contingency Category	(\$000)	Percent of Total (%)
Emergency Damage Response Costs	562	5.0
Law Enforcement Readiness and Response	210	1.9
Park Employee Relocation Costs	3,308	29.2
Operational Needs at Parks	670	5.9
Extraordinary Personnel Costs	1,629	14.4
Unfunded, Non-Recurring Park Projects	2,142	18.9
Management Reviews, Audits, and Project Oversight	40	0.4
Legal Support	1,344	11.9
Non-Law Enforcement Training	99	0.9
Other Multi-Park/Regional Support	1,312	11.6
Total 2016 Contingency Costs	11,316	100.0

An explanation of the major uses of the contingency accounts follows:

- *Park Employee Relocation Costs:* \$3.3 million or 29.2 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:* \$2.1 million or 18.9 percent was returned to parks to meet one-time project needs.
- *Personnel Costs:* \$1.6 million or 14.4 percent went for extraordinary personnel costs. These costs can be beyond the ability of the employing office to afford.

FY 2017 and FY 2018

The amount of funds to be used for contingencies during both FY 2017 and FY 2018 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.

Exhibit C: 2018 Working Capital Fund Centralized & Direct Bills

WORKING CAPITAL FUND REVENUE – Centralized Billing
FY 2018 President’s Budget
NATIONAL PARK SERVICE
(\$ in thousands)

Activity	FY 2016	FY 2017	FY 2018 Est.
Accessibility and Special Hiring Programs	186	187	183
Alaska Affairs Office	230	230	230
Alaska Resources Library and Information Services	165	165	177
Alternative Dispute Resolution Training	15	15	15
Architecture & IT Portfolio Performance Management	581	512	537
Asbestos-Related Cleanup Cost Liabilities	9	9	9
Assessment & Authorization Services	35	36	36
Aviation Management	2,031	1,930	2,089
Boise Acquisition Office	582	633	471
CFO Financial Statement Audit	1,351	1,555	1,555
Compliance and Audit Management	518	559	507
Compliance Support ESF-11/ESF-11 Website	16	16	16
Conference and Special Events Services	71	70	346
Consolidated Employee Assistance Program	221	222	217
Cooperative Ecosystem Study Units (CESU)	51	51	51
CPIC	66	67	67
Departmental Library	105	249	203
Departmental Museum	353	355	347
Departmental News and Information	371	374	365
Department-wide Worker’s Compensation Program Coordination	235	235	235
Dept-Wide Training Programs (Excludes Online Learning)	291	287	272
Document Management Unit	26	393	248
DOIU Management	200	201	197
DOT Relocation Technical Assistance	7	7	7
Drug Testing	616	659	620
EEO Complaints Tracking System	11	12	12
E-Forms	-	571	558
e-Gov - Budget Formulation and Execution LoB	-	-	33
e-Gov - Financial Management Line of Business (FMLoB)	-	-	38
e-Gov - GovBenefits - Disaster Assistance Improvement Plan DHS	-	-	19
e-Gov - GovBenefits.Gov Dept of Labor	-	-	31
e-Gov - Grants.gov HHS	-	-	142
e-Gov - Human Resources Line of Business (HRLoB) OPM	-	-	40
e-Gov - Integrated Acquisition Environment (IAE) Loans and Grants GSA	-	-	111
e-Gov - Performance Management Line of Business (PMLoB)	-	-	17
e-Gov e-rulemaking	-	-	297
e-Gov Program Manager	-	-	23
e-Government Initiatives	854	863	-
Electronic Records Management	858	922	883
Emergency Preparedness (COOP)	284	286	280

Activity	FY 2016	FY 2017	FY 2018 Est.
Emergency Response	360	421	412
Employee and Labor Relations Tracking System	10	10	10
Enterprise Continuous Diagnostics and Monitoring	289	294	299
Enterprise Directory Services	986	1,034	972
Enterprise Security Information & Event Mgmt Solution (SIEM)	624	628	635
Enterprise Service Desk	252	-	-
Enterprise Services Network	2,735	1,502	1,490
Enterprise Services Network - Central Bill Pass Throughs	5,320	6,371	6,339
Ethics	159	160	180
e-Travel	213	218	217
FBMS Infrastructure Hosting & Support	4,065	3,978	4,021
FedCenter	2	2	2
Federal Executive Board	83	84	82
Federal Personnel and Payroll System (FPPS)	5,722	4,559	4,568
Federal Relay Service	75	76	76
Financial Statement, Internal Controls & Performance Report	201	203	198
Firefighter and Law Enforcement Retirement Team	122	127	127
FOIA Appeals	88	75	64
FOIA Tracking & Reporting System	222	249	221
Frequency Management Support	389	308	338
Gateway/Bandwidth Expansion	-	-	963
Geospatial Services	72	74	73
Glen Canyon Adaptive Management (GCAMP)	131	131	131
Hosting Services	240	134	123
HR LOB - FPPS	-	1,131	1,174
HR Systems Integration Framework (HRSIF)	259	195	195
HRLOB - HRSIF Central Bill	-	78	80
Human Resources Accountability Team	199	200	196
Identity Credential Access Management (ICAM)	336	291	297
Information Systems Security Operations (ISSO)	29	40	8
Integrated Digital Voice Communications System	64	63	327
Interior Asset Disposal System O&M	5	5	5
Interior Collections Management System (IG-ICMS)	393	391	391
Interior Complex Management & Svcs	35	35	170
Interior Operations Center	666	668	653
Invasive Species Coordinator	39	39	39
Invasive Species Council	216	216	216
IOS Collaboration	317	319	321
IT Budget Formulation & Portfolio Development	360	413	408
IT Desktop Software Administration	229	246	248
IT Security	62	283	257
IT Transformation Planning (ITT)	985	992	-
Law Enforcement Coordination	210	212	269
Leadership Development Programs	288	290	283
Learning & Performance Center Management	178	189	184
Mail and Messenger Services	93	93	455
Mail Policy	81	82	78

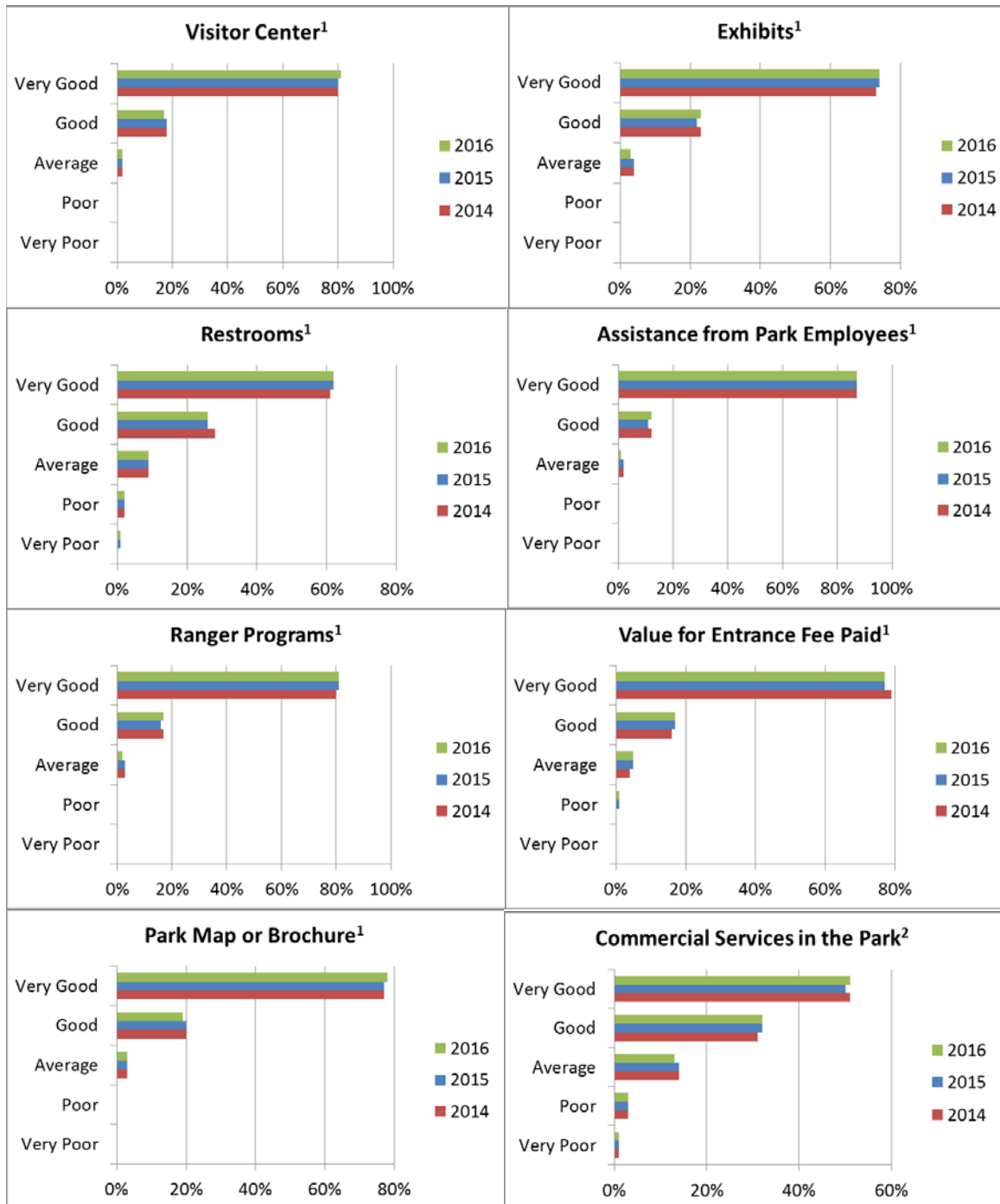
Activity	FY 2016	FY 2017	FY 2018 Est.
MIB Data Networking	30	30	155
MIB Emergency Health and Safety	9	9	44
NTIA Spectrum Management	641	631	733
Occupational Safety and Health	460	463	453
Office of Information Assurance (OIA) Operations	93	156	184
OLES Detailees - Training and Compliance	222	238	222
Online Learning (DOI Learn)	474	474	363
OPM Employee Express	188	259	258
OPM Federal Employment Services	113	113	111
Partnerships	91	92	90
Passport and Visa Services	20	24	24
Personal Property Accountability Services	38	38	186
Planning and Performance Management	360	362	355
Privacy and Civil Liberties	198	246	270
Quarters Program	244	246	243
Quarters-iQMIS	127	128	135
Radio Program Management Office	420	190	358
Recreation One-Stop	25	25	26
Renewable Energy Certificates	108	109	114
Safety Management Information System	368	370	363
Safety, Environmental, and Health Services	49	49	242
Security (Classified Information Facility)	157	158	154
Security (MIB/SIB Complex)	379	376	1,883
Send Word Now Emergency Notification System	-	3	3
Shipping/Receiving & Moving Services	31	31	150
Solutions, Design and Innovation (SDI)	337	326	324
Space Management Initiative	108	109	123
Space Management Services	22	22	108
Special Emphasis Program	12	12	12
Sustain Data Center Consolidation and Cloud Hosting Capabilities	-	-	329
Telecommunication Services	77	77	397
Threat Management	2,253	2,667	2,677
Torts Management Support	0	-	750
Transportation Services (Household Goods)	18	19	18
Travel Management Center	39	41	41
Unified Messaging	368	426	388
Vehicle Fleet	3	3	3
Victim Witness Coordinator	57	57	56
Volunteer.gov	-	15	-
TOTAL, NPS CENTRAL BILL	45,883	47,372	51,626

WORKING CAPITAL FUND REVENUE – Direct Billing
FY 2018 President's Budget
NATIONAL PARK SERVICE
(\$ in thousands)

Activity	FY 2016	FY 2017	FY 2018 Est.
Accounting Operations	180	182	192
Acquisition Service	44	-	-
Consolidated Direct Billed Leadership & Perf Centers	198	200	200
Continuous Diagnostics and Monitoring Licenses	-	-	510
Creative Communications	16	7	7
Data at Rest Initiative	39	41	41
Electronic Records Management	1,302	1,203	1,194
End Point Manager Licenses	-	481	553
Enterprise Services Network	9,312	10,700	10,700
e-OPF	422	442	442
Equal Employment Opportunity (EEO) Investigations	17	17	17
Equal Employment Opportunity (EEO) Training	31	31	31
ESRI Enterprise Licenses	893	737	737
Federal Consulting Group	696	-	-
Federal Flexible Savings Account (FSA) Program	30	42	42
HRLOB	179	181	190
Identity, Credential Access Management (ICAM)	2,416	2,610	2,689
Imagery for the Nation (IFTN) - ESRI Enterprise Licenses	-	139	139
Incident Management Analysis and Reporting System	-	1,975	2,014
Indirect Cost Negotiations - DOI Support	112	117	118
Information Systems Security Line of Business	74	-	-
Information Systems Security Operations (ISSO)	92	-	-
ISSO Telecommunications	2	2	2
MIB/SIB Operation & Maintenance	13	-	-
Ocean Coastal Great Lakes Activities	20	20	20
Online Learning	52	54	54
Payroll & HR Systems	2,579	1,287	1,312
Payroll & HR Systems (Passthrough)	184	1,355	1,396
Rack Space	36	41	43
Reimbursable Mail Services	6	6	6
Unified Messaging	1,732	2,671	2,771
TOTAL, NPS DIRECT BILL	20,680	24,539	25,418

Exhibit D: Visitor Survey Results

Overall, park visitors were 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 2014-315, FY 2015-327, FY 2016-335.

² Number of parks with commercial services and completing surveys: FY 2014-144, FY 2015-154, FY 2016-154.

Exhibit E: National Park Service Statement on Land Exchanges in FY 2017

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 2017. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or the availability of funds needed to cover exchange-related costs. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

Proposed NPS Land Exchanges, FY 2017

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Denali National Park and Preserve	1	\$20,000
	Sitka National Historical Park	1	\$30,000
	Wrangell-St. Elias National Park and Preserve	2	\$64,000
District of Columbia	Rock Creek Park	1	\$20,000
Florida	Everglades National Park	1	\$20,000
	Gulf Islands National Seashore	1	\$40,000
Indiana	Indiana Dunes National Lakeshore	2	\$10,000
Maryland	C&O Canal National Historical Park	2	\$40,000
	George Washington Memorial Parkway	1	\$15,000
	National Capital Parks	2	\$35,000
Minnesota	Saint Croix National Scenic Riverway	1	\$0
Mississippi	Gulf Islands National Seashore	2	\$65,000
	Natchez Trace Parkway	1	\$25,000
New Mexico	Petroglyph National Monument	1	\$50,000
Ohio	Cuyahoga Valley National Park	1	\$0
	Hopewell Culture National Historical Park	1	\$0
Tennessee	Chickamauga-Chattanooga N Military Park	1	\$30,000
	Obed Wild and Scenic River	1	\$50,000
U.S. Virgin Islands	Virgin Islands National Park	1	\$25,000
Washington	Lake Chelan National Recreation Area	1	\$50,000
West Virginia	Harpers Ferry National Historical Park	1	\$10,000
	New River Gorge National River	1	\$10,000
Wyoming	Devils Tower National Monument	2	\$50,000
	Grand Teton National Park	1	\$6,000
TOTAL		30	\$665,000

Statement on Land Exchanges in FY 2018

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2018. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or the availability of funds needed to cover exchange-related costs. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

Proposed NPS Land Exchanges, FY 2018

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Denali National Park and Preserve	1	\$20,000
	Sitka National Historical Park	1	\$30,000
	Wrangell-St. Elias National Park and Preserve	2	\$64,000
Arizona	Glen Canyon National Recreation Area	1	\$70,000
Florida	Gulf Islands National Seashore	1	\$40,000
Indiana	George Rogers Clark National Historical Park	1	\$15,000
	Indiana Dunes National Lakeshore	2	\$10,000
Maine	Acadia National Park	2	\$40,000
Massachusetts	Cape Cod National Seashore	1	\$25,000
	Lowell National Historical Park	2	\$30,000
Mississippi	Gulf Islands National Seashore	2	\$65,000
	Natchez Trace Parkway	1	\$25,000
New Mexico	Capulin Volcano National Monument	1	\$39,000
	White Sands National Monument	1	\$200,000
New York	Gateway National Recreation Area	1	\$25,000
Ohio	Cuyahoga Valley National Park	2	\$25,000
	Hopewell Culture National Historical Park	1	\$0
Pennsylvania	Delaware Water Gap National Recreation Area	1	\$15,000
	Flight 93 National Memorial	1	\$25,000
Tennessee	Obed Wild and Scenic River	1	\$25,000
Texas	San Antonio Missions National Historical Park	1	\$50,000
U.S. Virgin Islands	Virgin Islands National Park	1	\$25,000
Utah	Cedar Breaks National Monument	1	\$15,000
Washington	Lake Chelan National Recreation Area	1	\$50,000
West Virginia	New River Gorge National River	1	\$10,000
TOTAL		31	\$938,000

Exhibit F: Employee Count by Grade (Total Employment)

	FY 2016 Actuals	FY 2017 Estimate	FY 2018 Estimate
Executive Level V	1	1	1
SES	24	24	24
Subtotal	25	25	25
SL - 00	-	-	-
ST - 00	-	-	-
Subtotal	-	-	-
GS/GM -15	185	184	178
GS/GM -14	511	507	491
GS/GM -13	1,314	1,304	1,263
GS -12	2,227	2,209	2,133
GS -11	2,286	2,269	2,192
GS -10	-	-	-
GS - 9	2,652	2,608	2,267
GS - 8	104	102	89
GS - 7	2,010	1,976	1,723
GS - 6	750	743	672
GS - 5	3,522	3,489	3,155
GS - 4	1,239	1,227	1,110
GS - 3	278	275	249
GS - 2	25	25	22
GS - 1	14	14	13
Subtotal	17,117	16,933	15,555
Other Pay Schedule Systems	6,278	6,143	5,323
Total employment (actuals & estimates)	23,420	23,101	20,903

Exhibit G: 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. 114. 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. 114. 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 2018 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, 2018" and inserting "September 30, 2019".

Purpose: Sec. 411. The provision extends the authority for the Recreation Fee program authorized by the Federal Lands Recreation Enhancement Act through September 30, 2019.

CHESAPEAKE BAY INITIATIVE

SEC. 417. Section 502(c) of the Chesapeake Bay Initiative Act of 1998 (Public Law 105–312; 16 U.S.C. 461 note) is amended by striking "2017" and inserting "2019".

Purpose: Sec. 417. The provision extends the authority for the NPS Chesapeake Bay Initiative through FY 2019.