



## Asset Portfolio Fact Sheet

November 2018

This fact sheet describes the National Park Service (NPS) asset portfolio and asset prioritization. The data is from the Facility Management Software System (FMSS) as of the end of fiscal year (FY) 2018.



Gateway Arch National Park

### PORTFOLIO SUMMARY

The table below shows the NPS's facility asset count, programmatic need, deferred maintenance (DM), current replacement value (CRV), and quantity for all asset categories that make up the portfolio.

Asset Category	Asset Count	Programmatic Need* (\$)	DM (\$)	CRV (\$)	Quantity†	Unit of Measure‡
<b>Buildings</b>	<b>25,073</b>	<b>1,110 M</b>	<b>2,034 M</b>	<b>22,146 M</b>	<b>47 million</b>	<b>Gross Square Feet</b>
<b>Housing</b>	<b>3,690</b>	<b>89 M</b>	<b>187 M</b>	<b>1,604 M</b>	<b>5,500</b>	<b>Housing Units</b>
<b>Campgrounds</b>	<b>1,421</b>	<b>77 M</b>	<b>79 M</b>	<b>714 M</b>	<b>27,500</b>	<b>Campsites</b>
<b>Trails</b>	<b>6,273</b>	<b>179 M</b>	<b>461 M</b>	<b>4,779 M</b>	<b>21,300</b>	<b>Miles</b>
<b>Waste Water Systems</b>	<b>1,831</b>	<b>98 M</b>	<b>290 M</b>	<b>2,059 M</b>	<b>18 million</b>	<b>Gallons per Day</b>
<b>Water Systems</b>	<b>1,530</b>	<b>100 M</b>	<b>426 M</b>	<b>3,871 M</b>	<b>43 million</b>	<b>Gallons per Day</b>
<b>Unpaved Roads</b>	<b>5,537</b>	<b>88 M</b>	<b>185 M</b>	<b>3,129 M</b>	<b>~7,000</b>	<b>Miles</b>
<b>Paved Roads</b>	<b>11,988</b>	<b>553 M</b>	<b>6,154 M</b>	<b>27,525 M</b>	<b>-</b>	<b>-</b>
Parking Areas	6,210	66 M	1,006 M	2,469 M	133 million	Square Feet
Roadways	3,985	413 M	4,269 M	17,208 M	~5,500	Miles
Bridges & Tunnels	1,793	74 M	879 M	7,848 M	9 million	Square Feet
<b>All Others‡</b>	<b>18,696</b>	<b>785 M</b>	<b>2,103 M</b>	<b>88,767 M</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>76,039</b>	<b>3,079 M</b>	<b>11,920 M</b>	<b>154,595 M</b>	<b>-</b>	<b>-</b>

\* Programmatic Needs include Capital Improvement, Code Compliance, Energy, Environment, Life Safety, and Structural Fire costs

† Quantity and Unit of Measure cannot be aggregated for the All Others and Paved Roads categories as assets are measured in different units.

‡ All Other assets include utility systems, dams, constructed waterways, marinas, aviation systems, railroads, ships, monuments, fortifications, towers, interpretive media and amphitheatres.

### OPTIMIZER BANDS

The NPS assigns an optimizer band (OB) to each asset based on the asset's criticality to the operations and mission of the park. The following table shows the priority level and definition of each OB.

Optimizer Band	Priority	Definition
Band 1	Highest	Critical to the operations and mission of the park or having high visitor use; require the highest base funding.
Band 2	High	Very important to park operations; require significant base funding.
Band 3	Medium	Important to park operations and mission; require some base funding.
Band 4	Low	Less important, but valuable for park operations and mission.
Band 5	Lowest	Assets not required for the operations and mission of the park, such as inactive assets, or those fully maintained by partners. These assets are often in poor condition. Many are good candidates for disposal.



## DEFERRED MAINTENANCE BY OPTIMIZER BAND

The table below shows the DM backlog by OB and asset category for FY 2018.

Asset Category	OB 1 (\$)	OB 2 (\$)	OB 3 (\$)	OB 4 (\$)	OB 5 (\$)	All OBs (\$)
Buildings	915 M	517 M	337 M	89 M	176 M	<b>2,034 M</b>
Housing	34 M	59 M	74 M	14 M	6 M	<b>187 M</b>
Campgrounds	17 M	29 M	30 M	3 M	1 M	<b>79 M</b>
Trails	164 M	147 M	117 M	26 M	7 M	<b>461 M</b>
Waste Water Systems	244 M	33 M	11 M	1 M	2 M	<b>290 M</b>
Water Systems	368 M	38 M	14 M	2 M	4 M	<b>426 M</b>
Unpaved Roads	19 M	48 M	61 M	53 M	5 M	<b>185 M</b>
Paved Roads	3,268 M	1,499 M	1,032 M	289 M	65 M	<b>6,154 M</b>
All Others	784 M	927 M	\$267 M	75 M	50 M	<b>2,103 M</b>
<b>Total</b>	<b>5,814 M</b>	<b>3,298 M</b>	<b>1,942 M</b>	<b>551 M</b>	<b>316 M</b>	<b>11,920 M</b>

## CAPITAL INVESTMENT STRATEGY

The NPS uses the Capital Investment Strategy (CIS) to prioritize project funding and direct funding towards our higher priority assets. The table below shows the four elements that comprise the CIS scoring algorithm.

Element	Strategic Goal	Activities Captured
Financial Sustainability	<ul style="list-style-type: none"> <li>Build only what can be maintained</li> <li>Right-size the portfolio</li> <li>Reduce liabilities</li> <li>Eliminate non-essential development in parks to emphasize the parks' natural and cultural significance</li> </ul>	<ul style="list-style-type: none"> <li>Disposing of non-essential facilities</li> <li>Reducing operations and maintenance requirements and liabilities</li> <li>Reducing energy requirements</li> <li>Practicing fiscal stewardship</li> <li>Sharpening the focus on core resources</li> </ul>
Visitor Use	<ul style="list-style-type: none"> <li>Invest in facilities that primarily serve visitors, are primary points of recreation, and encourage all users to spend more time outdoors</li> </ul>	<ul style="list-style-type: none"> <li>Investing in facilities that directly enable outdoor recreation</li> <li>Investing in facilities that are primary touch points for park visitors</li> </ul>
Resource Protection	<ul style="list-style-type: none"> <li>Preserve and protect valuable and unique natural and cultural resources</li> </ul>	<ul style="list-style-type: none"> <li>Preserving and repairing historical and List of Classified Structures assets, cultural landscapes, and natural resources</li> <li>Restoring environmental and cultural assets</li> </ul>
Health and Safety	<ul style="list-style-type: none"> <li>Correct facility or site-related deficiencies and hazards that may cause injury or harm to the public, staff, or the environment</li> </ul>	<ul style="list-style-type: none"> <li>Correcting existing and identified unsafe and hazardous conditions at NPS facilities</li> </ul>