



BUDGET The United States
Department of the Interior
JUSTIFICATIONS

and Performance Information
Fiscal Year 2021

NATIONAL PARK SERVICE

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



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Department of the Interior
NATIONAL PARK SERVICE
FISCAL YEAR 2021 BUDGET JUSTIFICATIONS

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National Park Service FY 2021 Budget Justifications General Statement

NPS Mission

As the steward of 419 park units, 23 national scenic and national historic trails, and 64 wild and scenic rivers, the NPS is charged with conserving these lands and historic features that were designated for their cultural and historic significance, scenic and environmental attributes, and educational and recreational opportunities. Additionally, the NPS helps the Nation protect resources for public enjoyment through its financial and technical assistance programs that support activities outside of the National Park System.

The National Park System represents something special to Americans and the world. As President Donald Trump explained, "As we celebrate our Nation's founding, we're reminded once more of our profound obligation to protect America's extraordinary blessings for the next generation and many generations, frankly, to come. Among the heritage we must preserve is our country's incredible natural splendor — that is the shared obligation that brings us together."¹

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

National parks are significant drivers of economic activity and health, particularly in gateway communities. A 2018 economic impact report on annual recreational visitation and visitor spending identified that visitors to national parks spent an estimated \$20.2 billion in local gateway regions (defined as communities within 60 miles of a park), supporting more than 329,000 jobs, with \$40.1 billion in economic output to the national economy.²

¹ Trump, Donald J. (2019, July 8).

² Cullinane Thomas, C., L. Koontz, and E. Cornachione. 2019. 2018 National Park Visitor Spending Effects: Economic Contributions to Local Communities, States, and the Nation. Natural Resource Report NPS/NRSS/EQD/NRR—2019/1922. National Park Service, Fort Collins, Colorado.
<https://www.nps.gov/subjects/socialscience/vse.htm>

The NPS Organic Act, 1916

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

Budget Overview

| Budget Authority (\$000) | 2019 Actual ³ | 2020 Enacted ⁴ | 2021 Request | Change from 2020 Enacted (+/-) |
|-------------------------------|--------------------------|---------------------------|------------------|--------------------------------|
| Discretionary | 3,350,284 | 3,373,984 | 2,792,561 | -581,423 |
| Mandatory ¹ | 735,131 | 741,057 | 748,602 | +7,545 |
| Total Budget Authority | 4,085,415 | 4,115,041 | 3,541,163 | -573,878 |
| Total FTE ² | 18,544 | 18,567 | 17,615 | -952 |

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

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

³The FY 2019 discretionary amount includes regular appropriations of \$3.222 billion and supplemental appropriations of \$128.0 million pursuant to Additional Supplemental Appropriations for Disaster Relief Act, 2019 (P.L. 116-20). Also reflects a \$127,000 transfer from the Executive Office of the President for drug trafficking deterrent actions and a \$500,000 transfer to the Semiquincentennial Commission.

⁴The FY 2020 discretionary amount includes a \$3,300,000 transfer to the Semiquincentennial Commission and a rescission of \$2,279,000 in unobligated balances.

The discretionary budget request for the NPS is \$2.8 billion, which supports an estimated 13,659 direct FTE and 1,642 allocation and reimbursable FTE. Recreation fee revenue and other mandatory funding sources provide funding of \$748.6 million supporting 2,314 FTE. The total 2021 request for NPS is \$3.5 billion and 17,615 FTE.

Across Interior's bureaus, the focus in the FY 2021 Request is on taking care of the priority assets necessary for mission delivery. For the NPS, the FY 2021 Request prioritizes resources for operation of the National Park System and care for the natural and cultural assets that are America's treasures.

The FY 2021 Request for Interior balances the needs for fiscal prudence, continued delivery of critical missions, and support to advance priorities. The request focuses resources on the most important activities. For the NPS, the priorities are ensuring the American public continues to have an enriching national park experience, improving public access for outdoor recreation, and investing in the parks' infrastructure to better satisfy the first two priorities.

The parks continue to be a tremendous national asset. In calendar year 2018 (the most recent year of data), parks welcomed 318 million visitors. Funding for the NPS helps to address the operational challenges of accommodating growing annual visitation, repairs to the NPS' significant physical footprint, support for newly established park units, and the need to protect resources and visitors in the parks.

The FY 2021 request supports Administration priorities. The budget focuses resources on the core mission areas and immediate needs of the park system, including addressing new and critical responsibilities. In prioritizing resources at the park units, each park will evaluate on-the-ground operational needs and continue to care for the parks' invaluable assets to foster a positive and safe visitor

experience. Highlights of the FY 2021 request include increasing recreational and public access, working collaboratively with partners on conservation goals, focusing on cyclic maintenance, and mitigating wildland fire risk to NPS infrastructure. The budget is fully supportive of the President's Management Agenda to improve government services.

Budget Highlights

Operation of the National Park System –The FY 2021 Request for operations is \$2.5 billion. This includes \$326.9 million for Resource Stewardship including \$4.0 million total to mitigate wildland fire risks to NPS infrastructure; \$243.2 million for Visitor Services; \$366.2 million for Park Protection including \$500,000 for the ProRanger law enforcement officer development program; \$844.2 million for Facility Operations and Maintenance including \$121.1 million for repair and rehabilitation projects, and \$188.2 million for cyclic maintenance projects; \$539.1 million for Park Support, and \$197.2 million for External Administrative Costs. The budget includes \$44.2 million to increase recreational and public access including \$10.3 million to increase and facilitate recreational opportunities, \$1.3 million for a Veterans Fire Crew, \$10.5 million for infrastructure improvements, including a Veteran Trades Apprentice Corps, \$3.0 million to advance outdoor recreation and tourism opportunities, \$15.5 million for new information technology investments, and \$2.6 million to develop a servicewide mobile application. The budget also includes one-year funding of \$4.2 million to support visitor orientation and safety during the 2021 Presidential inauguration.

Centennial Challenge – The FY 2021 Request does not include discretionary funding for the Centennial Challenge program and instead will fund it through the permanent National Park Centennial Challenge Fund. The National Park Service Centennial Act (P.L. 114-289) established the Fund in December 2016. Amounts exceeding \$10.0 million from the sale of age-discounted Federal Recreational Lands Passes, commonly known as Senior Passes, are deposited into this Fund as offsetting collections to be used as the Federal match for projects or programs that enhance the visitor experience. The budget estimates deposits into the Fund will be \$4.0 million in FY 2021. As all Federal funds must be matched on at least a 50:50 basis, private donations will leverage the Federal funds for a total of at least \$8.0 million.

National Recreation and Preservation – The 2021 budget includes \$33.9 million to support local community efforts to preserve natural and cultural resources. Natural resources programs funded in this account support collaborative and community-driven efforts and outcome-focused investments to preserve and enhance rural landscapes, urban parks and rivers, important ecosystems, cultural resources, and wildlife habitat. NPS cultural programs support public participation in preservation of the Nation's cultural heritage through National Register Programs and research and training in historic preservation and conservation. This budget activity also supports cooperation with other nations on park and heritage resource management issues and management of Heritage Partnership Programs.

Historic Preservation Fund – The Historic Preservation Fund supports Historic Preservation Offices in States, territories, and Tribal lands to preserve historically and culturally significant sites and provides competitive grants to other, non-Federal entities. The FY 2021 Request for the Historic Preservation Fund is \$40.7 million. This level provides funding for the core grants-in-aid programs to States and territories at \$26.9 million and Tribes at \$5.7 million. These grants provide State, Territorial, and Tribal governments with resources to help meet preservation responsibilities required by the National Historic

Preservation Act to protect and preserve historic resources, based on their understanding of local needs and priorities. The FY 2021 Request also provides \$8.0 million for grants-in-aid to Historically Black Colleges and Universities (HBCUs) to support preservation of historic structures on HBCU campuses.

Construction – The FY 2021 Request includes \$192.6 million to fund construction projects, equipment replacement, management, planning, operations, and special projects. This includes \$127.8 million for line-item construction activity and \$4.0 million for demolition or disposal of NPS assets that are obsolete or create safety risks, which aligns with industry standards of setting aside three percent of construction projects for demolition and disposal activities. Funding will help address deferred maintenance, targeting measurable improvements to the NPS's highest priority assets.

Land Acquisition and State Assistance – The budget includes \$8.6 million to administer both ongoing Federal land acquisition projects and American Battlefield Protection grants. It also includes \$10.0 million³ to support American Battlefield Program acquisition grants and \$4.0 million to support recreational access. The budget assumes the cancellation of \$14.0 million in available prior year balances.

The FY 2021 President's budget does not include discretionary funding for the NPS State Conservation grants program and proposes to shift to permanent funding available for this purpose. Starting in FY 2009, current LWCF appropriations for the State Assistance program have been augmented by revenues from certain oil and gas leases in the Gulf of Mexico, as authorized by Section 105 of the Gulf of Mexico Energy Security Act. These GOMESA receipts increased significantly in FY 2017 and are projected to generate revenue approaching the \$125 million cap established in statute for State assistance grants administered by NPS for the foreseeable future. In FY 2021, the amount that will be available for State grants is estimated at \$117.2 million.

Management Reforms

President's Management Agenda – The budget request supports the President's Management Agenda Workforce Cross-Agency Priority Goal #3, Developing a Workforce for the 21st Century. The Department will support strategic recognition throughout the year, address workforce challenges, and recognize high performing employees and those employees with talent critical to mission achievement. The budget assumes agency pay for performance efforts increase one percentage point for non-Senior Executive Service (SES)/Senior Leader (SL)/Scientific or Professional (ST) salary spending.

Grants Management – Funding supports the allocated share of operating costs for the GrantSolutions enterprise system to improve the processing and transparency of grants and cooperative agreements across Interior. Cost allocations are based on an algorithm of use factors.

Ethics – The 2021 budget supports needed reforms to strengthen the culture of ethics within Interior. Over the last two years, Interior has taken several steps to enhance the emphasis on ethics in the Department, including increasing the number of ethics officers and vigilance regarding the obligation of

³ Amounts in the 2021 request for NPS Federal Land Acquisition and the proposed cancellation of prior year balances in this budget justification differ from those shown in the FY 2021 President's Budget Appendix. The information included here assumes approval and transmittal of an amendment to the Appendix.

the Department's leaders and employees to hold themselves and their colleagues accountable for ethical conduct. Ethics is a top priority in all decision making and operations.

This past summer, Secretary Bernhardt advanced his commitment to transform Interior's ethics program by signing Secretary Order 3375, which restructures the ethics program by unifying disparate bureau ethics programs into a centrally-managed office under the Solicitor. The Order streamlines the reporting structure for ethics personnel, establishes the Departmental Ethics Office, and clarifies roles and responsibilities for the Department's employees. The FY 2021 budget implements this reorganization to restructure the ethics program by transferring bureau ethics funding and FTEs to the Departmental Ethics Office in the Office of the Solicitor budget. There is no reduction in Ethics funding.

Good Accounting Obligation in Government Act Report – The Good Accounting Obligation in Government Act (GAO-IG Act, P.L. 115-414) enacted January 3, 2019, requires that Agencies report the status of each open audit recommendation issued more than one year prior to the submission of the Agency's annual budget justification to Congress. The Act requires Agencies to include the current target completion date, implementation status, and any discrepancies on closure determinations.

The Department of the Interior leadership takes audit follow-up very seriously and considers our external auditors, to include the Government Accountability Office (GAO) and Office of the Inspector General, valued partners in not only improving the Department's management and compliance obligations but also enhancing its programmatic and administrative operations. As stewards of taxpayer resources, the Department applies cost-benefit analysis and enterprise risk management principles in recommendation implementation decisions. The Department's GAO-IG Act Report is available at the following link: <https://www.doi.gov/cj>

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

Conserving our Land and Water – With resource management at the core of its mission, the NPS applies the best available data-driven techniques and information to effectively steward the lands and resources in its care. To this end, the NPS actively leverages the resources and expertise of DOI bureaus, other Federal agencies, States, Tribes, and many other partners. The NPS partners with over 200 friends groups to accomplish a range of goals, including fundraising to support resource restoration, educational opportunities, and construction projects. The NPS benefits from a broad and dedicated network of volunteers: in FY 2019, NPS volunteers donated 6.4 million hours of their time, the equivalent of nearly 3,100 FTE, to support many of the bureau's operational areas, including natural resource management. Dedicated stewardship of these resources and partnerships with communities bordering park lands drive opportunities and economic growth.

In addition to resource stewardship, the NPS is also charged with fostering public enjoyment, education, and inspiration of park resources. To accomplish this, the NPS strives to understand the needs and interests of the public, as well as the economic value of parks and the recreational opportunities they present, leading to better-informed and more strategic decisions and investments. Current NPS planning processes facilitate land use decisions to support resource stewardship while maximizing opportunities for visitor enjoyment. Public engagement is a critical part of these processes and is required by multiple bureau policies. The NPS has developed and implemented guidance and best practices for park planning

to encourage public access, improve experiences, and protect resources. Moreover, the NPS participates in interagency initiatives to develop shared guidance and approaches to provide high quality recreation opportunities and consistently manage public use and access. The NPS also partners with local, State, and Federal agencies, as well as commercial and business entities to enhance public access and visitor opportunities within a regional context.

In support of this mission area, the FY 2021 Request would provide \$228.5 million for natural resource management and \$1.9 million for volunteer management from park operations, as well as \$11.5 million for partnership-oriented natural resource programs through the National Recreation and Preservation account.

Generating Revenue and Utilizing our Natural Resources – The NPS Recreation Fee and Commercial Services programs support visitor enjoyment of the National Park System’s excellent recreation opportunities through the application of revenues from fair and equitable fees. The NPS uses these revenues to repair, maintain and enhance facilities; provide interpretation, information, or other park visitor services; restore habitat directly related to wildlife-dependent recreation; and provide law enforcement related to public use and recreation both at the park where the fee is collected and throughout the National Park System. Fee dollars also fund fee collections staff, who are often a visitor’s first interaction with park staff, making them a key component of visitor satisfaction. Fee collectors answer visitor questions, provide introductory materials about the parks, and provide news and safety information. If needed, NPS may exercise the Secretary’s statutory authority to use fees collected pursuant to the Federal Lands Recreation Enhancement Act (FLREA) to pay for basic visitor services and related expenses such as salary costs, in a manner consistent with the law.

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

In FY 2021, the NPS expects to obligate approximately \$351.6 million of recreation fee revenues in support of a wide range of projects, with more than half of that amount going toward projects that repair, improve or operate visitor-facing facilities and address deferred maintenance and asset management needs.

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

The FY 2021 Request provides \$44.2 million in operational funding to support a multi-faceted approach to improving and expanding recreational access for park visitors and gateway communities. It also includes \$9.3 million in the National Recreation and Preservation account for the Rivers, Trails, and Conservation Assistance Program and \$40.7 million for Historic Preservation Fund grants. These programs support NPS stewardship of important cultural resources and ecosystems, and assist States, local communities, and other groups in developing recreational sites and facilities to protect and conserve important, non-Federal cultural and historic assets. The request also includes \$10.0 million in the Land Acquisition and State Assistance account to support the protection of American Battlefields for the public's education and recreation, and an additional \$4 million to increase access to recreational opportunities on public lands. More generally, the request includes \$243.2 million for visitor services; and \$56.0 million in Recreation Fee dollars will support additional park interpretation and visitor services.

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

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

The National Park Service Wildland Fire Management Program supports E.O. 13855 on Promoting Active Management of America's Forests, Rangelands, and other Federal Lands to Improve Conditions and Reduce Wildfire Risk. The NPS manages wildland fire to protect public safety, infrastructure, and park resources in coordination with the Department of the Interior's Wildland Fire Management Program, basing actions and decisions on sound science and using proactive strategies like mitigating fire risks to NPS infrastructure. The program also helps keep gateway communities safe and able to sustain economic benefits from park visitation. The Administration proposes a package of active forest health legislative

reforms to help NPS and other DOI bureaus achieve these goals. Through cooperation with local, regional, and national partners, the NPS fosters an “all lands, all hands” approach. This collaborative method carries through to the broader NPS emergency management philosophy. NPS emergency service operations are critical to providing a safe recreational and working environment. These include emergency medical services, search and rescue, and incident management, often involving collaboration with other land management agencies and law enforcement authorities.

The FY 2021 Request would provide \$326.8 million in park operations funding for Law Enforcement and Protection, including \$107.9 million for the U.S. Park Police. In addition to the Departmental allocation of funding for wildland fire management, the NPS is requesting \$39.4 million for its Health and Safety program, which supports search and rescue, natural disaster, and critical incident and emergency response services. The NPS is also requesting a total of \$4.0 million to support mitigating fire risks to NPS infrastructure and assets, increasing the safety of firefighters and the public, and minimizing the impacts to park operations, visitor experiences and gateway communities.

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

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

The FY 2021 Request includes funding for several programs intended to directly support facility needs. The request seeks \$192.6 million for construction activities, \$405.3 million for facility operations, and \$438.8 million for facility maintenance. Additionally, \$13.2 million is requested specifically to address cultural resource projects, many of which support facility needs around historic structures, cultural landscapes, and museum collections—ensuring that the NPS can continue to showcase and preserve the historic assets entrusted to its care.

Alongside the appropriated fund sources, the NPS relies on collected fees to provide a significant annual investment into maintenance and infrastructure work. In FY 2021, the NPS expects to obligate more than \$205.3 million from Recreation Fee revenue to address visitor-facing facility needs.

Legislative Proposals

Two Year Period of Availability for ONPS and NR&P Accounts – To improve the management of park operations, the Department proposes to extend the period of availability of funding in the Operation of the National Park System and National Recreation and Preservation accounts to 2 years. Two-year funding availability will allow NPS to more efficiently and effectively manage available resources and adjust for disruptions in the fiscal year. This is consistent with the period of availability of the operating funds at other Interior land management bureaus.

Recreation Fee Program—The budget proposes to reauthorize the Federal Lands Recreation Enhancement Act, which expires October 1, 2021. As a precaution, the budget also proposes appropriations language to provide a 2-year extension of FLREA through September 2023. The revenues collected by the Department of the Interior from these recreation fees—\$345 million in 2019—are an important source of funding to enhance the visitor experience through maintenance, operations, and improvements to recreation facilities on public lands.

Public Lands Infrastructure Fund – In addition to the discretionary request for annual funding, the FY 2021 budget proposes legislation for a new Public Lands Infrastructure Fund. The Departments of the Interior and Agriculture manage an infrastructure asset portfolio with over \$18 billion in deferred maintenance which includes structures, trails, roads, utility systems, and Bureau of Indian Education schools. To address these needs, the budget includes \$6.5 billion over 5 years for a Public Lands Infrastructure Fund (Fund). The Fund will support infrastructure improvements through an allocation of 70 percent for national parks, 10 percent for national forests, 10 percent for wildlife refuges, five percent for BIE schools, and five percent for lands managed by the Bureau of Land Management. The Fund will be supported by the deposit of 50 percent of all Federal energy development revenue that would otherwise be credited or deposited as miscellaneous receipts to the Treasury over the 2021-2025 period, subject to an annual limit of \$1.3 billion.

Status of Baltimore-Washington Parkway Transfer Negotiations

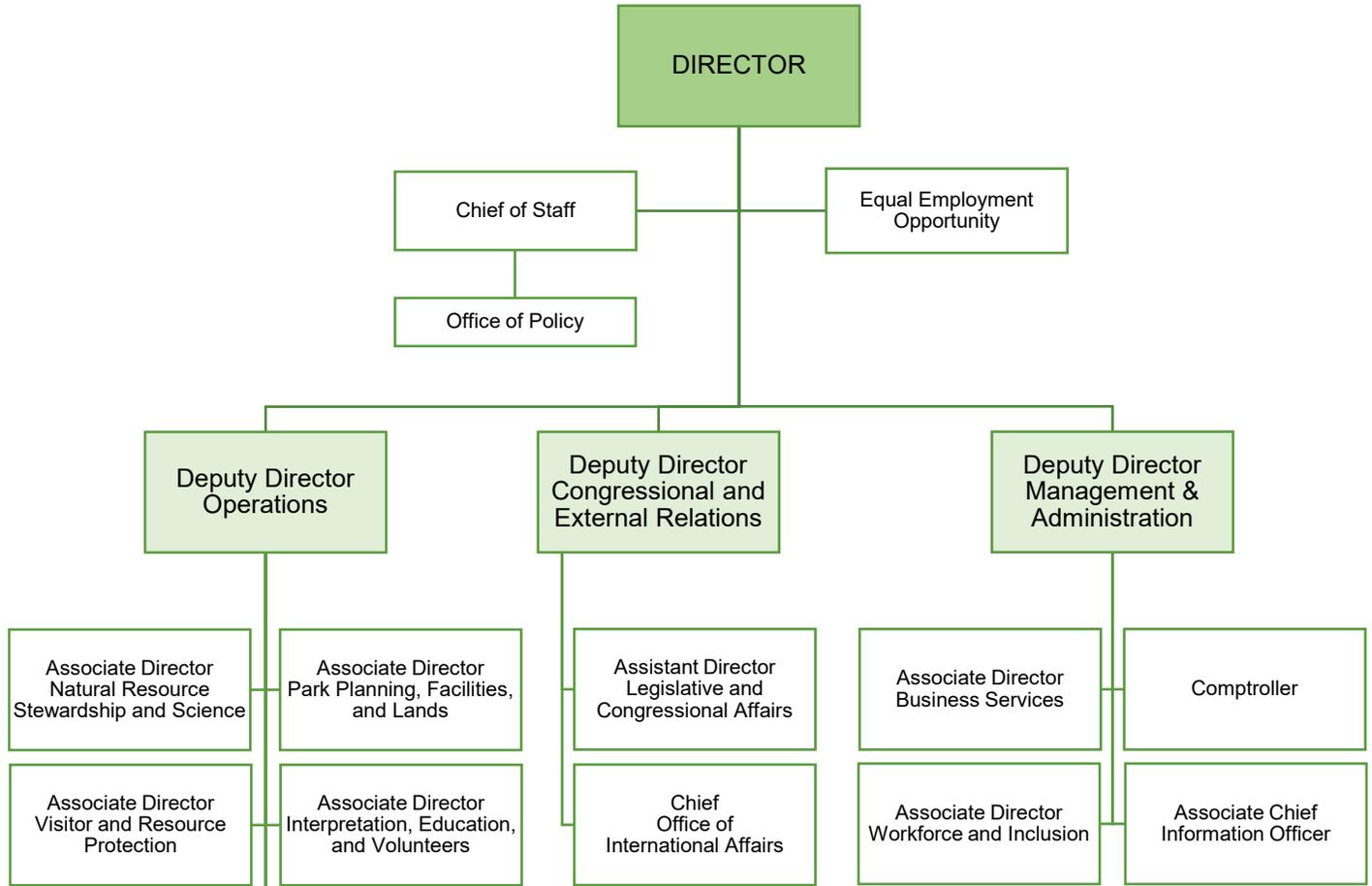
In June 2018, the Secretary of the Interior and the Governor of Maryland executed a general agreement outlining mutual interest in transferring the Baltimore-Washington Parkway from the National Park Service to the State of Maryland. At the time of the agreement, the Governor had stated a desire for the State to manage the parkway, expand its capacity, and establish toll lanes to pay for its maintenance and upkeep.

Originally authorized by Congress in 1950, the 19 mile stretch of the Baltimore-Washington Parkway under NPS control shoulders approximately 120,000 vehicles per day, making it one of the heaviest used parkways in the national park system. Operations and maintenance needs exceed \$1.25 million annually, and the road needs over \$20 million for repairs.

The Surface Transportation Act of 1970 (P.L. 91-605) authorized the transfer of the Parkway to the State of Maryland, providing that the road was brought up to interstate highway standards. That 1970 authorization has since expired. At that time, studies estimated significant resources would be necessary to upgrade the road to meet the standards. It was also determined that the upgrades would be incompatible with the aesthetic parkway character desired of NPS roadways. The State ultimately declined the transfer, and the NPS did not make the upgrades.

In FY 2021, NPS will continue to work with the State of Maryland and the Congress to identify a potential path forward for transfer of the Baltimore-Washington Parkway.

National Park Service Organizational Chart



National Park System Units, by Associated Interior 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 | |

Arkansas-Rio Grande-Texas-Gulf

| | | | |
|------------------------------|----------------------------|-------------------------------|-----------------------------|
| 24. Alibates Flint Quarry NM | 29. Chickasaw NRA | 34. Padre Island NS | 39. Washita Battlefield NHS |
| 25. Amistad NRA | 30. Fort Davis NHS | 35. Palo Alto Battlefield NHP | |
| 26. Big Bend NP | 31. Guadalupe Mountains NP | 36. Rio Grande WSR | |
| 27. Big Thicket NPres | 32. Lake Meredith NRA | 37. San Antonio Missions NHP | |
| 28. Chamizal NMem | 33. Lyndon B Johnson NHP | 38. Waco Mammoth NM | |

California-Great Basin

| | | | |
|------------------------|------------------------|---|--------------------------------|
| 40. César E. Chávez NM | 47. Great Basin NP | 54. Pinnacles NP | 59. San Francisco Maritime NHP |
| 41. Crater Lake NP | 48. John Muir NHS | 55. Point Reyes NS | 60. Sequoia NP |
| 42. Death Valley NP | 49. Kings Canyon NP | 56. Port Chicago Naval Magazine NMem | 61. Tule Lake NM |
| 43. Devils Postpile NM | 50. Lassen Volcanic NP | 57. Redwood NP | 62. Whiskeytown NRA |
| 44. Eugene O'Neill NHS | 51. Lava Beds NM | 58. Rosie the Riveter WWII Home Front NHP | 63. Yosemite NP |
| 45. Fort Point NHS | 52. Manzanar NHS | | |
| 46. Golden Gate NRA | 53. Muir Woods NM | | |

Columbia-Pacific Northwest

| | | | |
|-------------------------------|-----------------------------|-----------------------|-----------------------------|
| 64. City of Rocks NRes | 69. Hagerman Fossil Beds NM | 74. Minidoka NHS | 79. Oregon Caves NM & NPres |
| 65. Craters of the Moon NM | 70. John Day Fossil Beds NM | 75. Mount Rainier NP | 80. Ross Lake NRA |
| 66. Craters of the Moon NPres | 71. Lake Chelan NRA | 76. Nez Perce NHP | 81. San Juan Island NHP |
| 67. Ebey's Landing NHR | 72. Lake Roosevelt NRA | 77. North Cascades NP | 82. Whitman Mission NHS |
| 68. Fort Vancouver NHS | 73. Lewis & Clark NHP | 78. Olympic NP | |

Great Lakes

| | | | |
|---------------------------------------|--------------------------|--|------------------------------|
| 83. Apostle Islands NL | 89. Grand Portage NM | 96. Lincoln Home NHS | 102. River Raisin NBP |
| 84. Charles Young Buffalo Soldiers NM | 90. Hopewell Culture NHP | 97. Mississippi NRRRA | 103. Saint Croix NSR |
| 85. Cuyahoga Valley NP | 91. Indiana Dunes NP | 98. Perry's Victory & International Peace Memorial | 104. Sleeping Bear Dunes NL |
| 86. Dayton Aviation NHP | 92. Isle Royale NP | 99. Pictured Rocks NL | 105. Voyageurs NP |
| 87. First Ladies NHS | 93. James A Garfield NHS | 100. Pipestone NM | 106. William Howard Taft NHS |
| 88. George Rogers Clark NHP | 94. Keweenaw NHP | 101. Pullman NM | |
| | 95. Lincoln Boyhood NMem | | |

Lower Colorado-Basin

| | | | |
|---------------------------|-------------------------------|----------------------------------|-----------------------|
| 107. Cabrillo NM | 115. Grand Canyon NP | 123. Organ Pipe Cactus NM | 131. Tumacacori NHP |
| 108. Canyon de Chelly NM | 116. Hohokam Pima NM | 124. Petrified Forest NP | 132. Tuzigoot NM |
| 109. Casa Grande Ruins NM | 117. Hubbell Trading Post NHS | 125. Pipe Spring NM | 133. Walnut Canyon NM |
| 110. Castle Mountains NM | 118. Joshua Tree NP | 126. Saguaro NP | 134. Wupatki NM |
| 111. Channel Islands NP | 119. Lake Mead NRA | 127. Santa Monica Mtns NRA | |
| 112. Chiricahua NM | 120. Mojave NPres | 128. Sunset Crater Volcano NM | |
| 113. Coronado NMem | 121. Montezuma Castle NM | 129. Tonto NM | |
| 114. Fort Bowie NHS | 122. Navajo NM | 130. Tule Springs Fossil Beds NM | |

National Park System Units, by Associated Interior Region (Cont.)

Mississippi-Basin

| | | | |
|-----------------------------|--|----------------------------|--|
| 135. Arkansas Post NMem | 142. George Washington Carver NM | 148. Natchez NHP | 156. Vicksburg NMP |
| 136. Brices Cross Roads NBS | | 149. Natchez Trace Parkway | 157. William Jefferson Clinton Birthplace Home NHS |
| 137. Buffalo NR | 143. Harry S Truman NHS | 150. New Orleans Jazz NHP | 158. Wilson's Creek NB |
| 138. Cane River Creole NHP | 144. Herbert Hoover NHS | 151. Ozark NSR | |
| 139. Effigy Mounds NM | 145. Hot Springs NP | 152. Pea Ridge NMP | |
| 140. Fort Smith NHS | 146. Jean Lafitte NHP & Pres | 153. Poverty Point NM | |
| 141. Gateway Arch NP | 147. Little Rock Central High School NHS | 154. Tupelo NB | |
| | | 155. Ulysses S Grant NHS | |

Missouri-Basin

| | | | |
|-------------------------------|-------------------------------------|------------------------------------|------------------------------|
| 159. Agate Fossil Beds NM | 166. Fort Union Trading Post NHS | 172. Little Bighorn Battlefield NM | 179. Tallgrass Prairie NPres |
| 160. Badlands NP | 167. Glacier NP | 173. Minuteman Missile NHS | 180. Theodore Roosevelt NP |
| 161. Big Hole NB | 168. Grant-Kohrs Ranch NHS | 174. Missouri NRR | 181. Wind Cave NP |
| 162. Bighorn Canyon NRA | 169. Homestead NM of America | 175. Mount Rushmore NMem | |
| 163. Brown v. Board of Ed NHS | 170. Jewel Cave NM | 176. Nicodemus NHS | |
| 164. Fort Larned NHS | 171. Knife River Indian Village NHS | 177. Niobrara NSR | |
| 165. Fort Scott NHS | | 178. Scotts Bluff NM | |

North Atlantic-Appalachian

| | | | |
|--|---|---|---|
| 182. Abraham Lincoln Birthplace NHS | 214. Federal Hall NMem | 244. Hopewell Furnace NHS | 275. Rock Creek Park |
| 183. Acadia NP | 215. Fire Island NS | 245. Independence NHP | 276. Roger Williams NMem |
| 184. Adams NHP | 216. First State NHP | 246. John F Kennedy NHS | 277. Sagamore Hill NHS |
| 185. African Burial Grounds NM | 217. Flight 93 NMem | 247. Johnstown Flood NMem | 278. Saint Croix Island IHS |
| 186. Allegheny Portage RR NHS | 218. Ford's Theater NHS | 248. Katahdin Woods & Waters NM | 279. Saint Paul's Church NHS |
| 187. Antietam NB | 219. Fort McHenry NM & Historic Shrine | 249. Korean War Veterans Memorial | 280. Saint-Gaudens NHP |
| 188. Appalachian NST | 220. Fort Monroe NM | 250. Lincoln Memorial | 281. Salem Maritime NHS |
| 189. Appomattox Ct House NHP | 221. Fort Necessity NB | 251. Longfellow House – Washington's HQ NHS | 282. Saratoga NHP |
| 190. Arlington House, The Robert E. Lee Memorial | 222. Fort Stanwix NM | 252. Lowell NHP | 283. Saugus Iron Works NHS |
| 191. Assateague Island NS | 223. Fort Washington Park | 253. Lyndon B. Johnson Mem Grove on the Potomac | 284. Shenandoah NP |
| 192. Belmont-Paul Women's Equality NM | 224. Franklin D. Roosevelt Memorial | 254. Maggie L. Walker NHS | 285. Springfield Armory NHS |
| 193. Blackstone River Valley NHP | 225. Frederick Douglas NHS | 255. Mammoth Cave NP | 286. Statue of Liberty NM |
| 194. Bluestone NSR | 226. Frederick Law Olmsted NHS | 256. Manassas NBP | 287. Steamtown NHS |
| 195. Booker T Washington NM | 227. Fredericksburg & Spotsylvania NMP | 257. Marsh-Billings-Rockefeller NHP | 288. Stonewall NM |
| 196. Boston African Amer NHS | 228. Friendship Hill NHS | 258. Martin Luther King, Jr. Mem | 289. Thaddeus Kosciuszko NMem |
| 197. Boston Harbor Islands NRA | 229. Gateway NRA | 259. Martin Van Buren NHS | 290. Theodore Roosevelt Birthplace NHS |
| 198. Boston NHP | 230. Gauley River NRA | 260. Mary McLeod Bethune Council House NHS | 291. Theodore Roosevelt Inaugural NHS |
| 199. Camp Nelson NM | 231. General Grant NMem | 261. Minute Man NHP | 292. Theodore Roosevelt Island NMem |
| 200. Cape Cod NS | 232. George Washington Birthplace NM | 262. Monocacy NB | 293. Thomas Cole NHS |
| 201. Carter G. Woodson Home NHS | 233. George Washington Mem Parkway | 263. Morristown NHP | 294. Thomas Edison NHP |
| 202. Castle Clinton NM | 234. Gettysburg NMP | 264. National Capital Parks-East | 295. Thomas Jefferson Memorial |
| 203. Catocin Mountain Park | 235. Governor's Island NM | 265. National Mall & Memorial Parks | 296. Thomas Stone NHS |
| 204. Cedar Creek & Belle Grove NHP | 236. Great Egg Harbor Scenic & Recreational River | 266. New Bedford Whaling NHP | 297. Upper Delaware Scenic & Recreational River |
| 205. Chesapeake & Ohio Canal NHP | 237. Greenbelt Park | 267. New River Gorge NR | 298. Valley Forge NHP |
| 206. Clara Barton NHS | 238. Hamilton Grange NMem | 268. Paterson Great Falls NHP | 299. Vanderbilt Mansion NHS |
| 207. Colonial NHP | 239. Hampton NHS | 269. Pennsylvania Avenue NHS | 300. Vietnam Veterans Memorial |
| 208. Constitution Gardens | 240. Harpers Ferry NHP | 270. Petersburg NB | 301. Washington Monument |
| 209. Delaware NSR | 241. Harriet Tubman NHP | 271. Piscataway Park | 302. Weir Farm NHS |
| 210. Delaware Water Gap NRA | 242. Harriet Tubman Underground Railroad NM | 272. Potomac Heritage NST | 303. White House |
| 211. Edgar Allan Poe NHS | 243. Home of Franklin D Roosevelt NHS | 273. Prince William Forest Park | 304. Wolf Trap NP for the Performing Arts |
| 212. Eisenhower NHS | | 274. Richmond NBP | 305. Women's Rights NHP |
| 213. Eleanor Roosevelt NHS | | | 306. World War I Memorial |
| | | | 307. World War II Memorial |

National Park System Units, by Associated Interior Region (Cont.)

| <u>Pacific Islands</u> | | | |
|--|--------------------------------------|---|---|
| 308. Haleakala NP | 312. Kaloko-Honokohau NHP | 315. Pu'uhonua O Honaunau NHP | |
| 309. Hawaii Volcanoes NP | 313. National Park of American Samoa | 316. Puukohola Heiau NHS | |
| 310. Honouliuli NHS | | 317. War in the Pacific NHP | |
| 311. Kalaupapa NHP | 314. Pearl Harbor NMem | | |
| <u>South Atlantic-Gulf</u> | | | |
| 318. Andersonville NHS | 333. Chickamauga & Chattanooga NMP | 348. Fort Sumter and Fort Moultrie NHP | 364. Russell Cave NM |
| 319. Andrew Johnson NHS | | | 365. Salt River Bay NHP & Ecological Preserve |
| 320. Big Cypress NPres | 334. Christiansted NHS | 349. Freedom Riders NM | 366. San Juan NHS |
| 321. Big South Fork National River & Recreation Area | 335. Congaree NP | 350. Great Smoky Mountains NP | 367. Shiloh NMP |
| 322. Birmingham Civil Rights NM | 336. Cowpens NB | 351. Guilford Courthouse NMP | 368. Stones River NB |
| 323. Biscayne NP | 337. Cumberland Gap NHP | 352. Gulf Islands NS | 369. Timucuan Ecological & Historic Preserve |
| 324. Blue Ridge Parkway | 338. Cumberland Island NS | 353. Horseshoe Bend NMP | 370. Tuskegee Airmen NHS |
| 325. Buck Island Reef NM | 339. De Soto NMem | 354. Jimmy Carter NHS | 371. Tuskegee Institute NHS |
| 326. Canaveral NS | 340. Dry Tortugas NP | 355. Kennesaw Mountain NBP | 372. Virgin Islands Coral Reef NM |
| 327. Cape Hatteras NS | 341. Everglades NP | 356. Kings Mountain NMP | 373. Virgin Islands NP |
| 328. Cape Lookout NS | 342. Fort Caroline NMem | 357. Little River Canyon NPres | 374. Wright Brothers NMem |
| 329. Carl Sandburg Home NHS | 343. Fort Donelson NB | 358. Martin Luther King, Jr NHP | |
| 330. Castillo de San Marcos NM | 344. Fort Frederica NM | 359. Moores Creek NB | |
| 331. Charles Pinckney NHS | 345. Fort Matanzas NM | 360. Ninety Six NHS | |
| 332. Chattahoochee River NRA | 346. Fort Pulaski NM | 361. Obed Wild and Scenic River | |
| | 347. Fort Raleigh NHS | 362. Ocmulgee Mounds NHP | |
| | | 363. Reconstruction Era NHP | |
| <u>Upper Colorado-Basin</u> | | | |
| 375. Arches NP | 386. Chaco Culture NHP | 398. Glen Canyon NRA | 409. Petroglyph NM |
| 376. Aztec Ruins NM | 387. Colorado NM | 399. Golden Spike NHP | 410. Rainbow Bridge NM |
| 377. Bandelier NM | 388. Curecanti NRA | 400. Grand Teton NP | 411. Rocky Mountain NP |
| 378. Bent's Old Fort NHS | 389. Devils Tower NM | 401. Great Sand Dunes NP | 412. Salinas Pueblo Missions NM |
| 379. Black Canyon of the Gunnison NP | 390. Dinosaur NM | 402. Great Sand Dunes NPres | 413. Sand Creek Massacre NHS |
| 380. Bryce Canyon NP | 391. El Malpais NM | 403. Hovenweep NM | 414. Timpanogos Cave NM |
| 381. Canyonlands NP | 392. El Morro NM | 404. John D Rockefeller Jr Memorial Parkway | 415. Valles Caldera NPres |
| 382. Capitol Reef NP | 393. Florissant Fossil Beds NM | 405. Manhattan Project NHP | 416. White Sands NP |
| 383. Capulin Volcano NM | 394. Fort Laramie NHS | 406. Mesa Verde NP | 417. Yellowstone NP |
| 384. Carlsbad Caverns NP | 395. Fort Union NM | 407. Natural Bridges NM | 418. Yucca House NM |
| 385. Cedar Breaks NM | 396. Fossil Butte NM | 408. Pecos NHP | 419. Zion NP |
| | 397. Gila Cliff Dwellings NM | | |

Note: The following parks are geographically located in multiple regions. The list above shows only one of those regions in order to accurately itemize all 419 park units and is not indicative of park headquarters or a primary region. The list below indicates the full regional location for parks that reside in multiple regions.

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

Abbreviations

Designation Abbreviations

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

Other Abbreviations

| | |
|--------|--|
| ABAAS | Architectural Barriers Act Accessibility Standards |
| ABPP | American Battlefield Protection Program |
| ANILCA | Alaska National Interest Lands Conservation Act |
| API | Asset Priority Index |
| ARPA | Archeological Resource Protection Act |
| ASMIS | Archeological Sites Management Information System |
| ATS | Alternative Transportation System |
| BLM | Bureau of Land Management |
| BOR | Bureau of Reclamation |
| CAP | Capital Asset Plans (maintenance and construction) or Corrective Action Plan (cultural resources) |
| CERCLA | Comprehensive Environmental Response, Compensation and Liability Act |
| CERP | Comprehensive Everglades Restoration Plan |
| CESI | Critical Ecosystems Studies Initiative (South Florida/Everglades) |
| CESU | Cooperative Ecosystem Studies Units (Natural Resources) |
| CFR | Code of Federal Regulations |
| CLC | Cooperative Landscape Conservation |
| CLG | Certified Local Government |
| CLI | Cultural Landscapes Inventory |
| CLP | Collaborative Landscape Planning |
| CR | Continuing Resolution |
| CRDIP | Cultural Resources Diversity Internship Program |
| CRGIS | Cultural Resources Geographic Information System |
| CRPP | Cultural Resources Preservation Program |
| CRV | Current Replacement Value |
| CWA | Clean Water Act |
| CWD | Chronic Wasting Disease |
| DAB | Development Advisory Board |
| DHS | Department of Homeland Security |
| DM | Deferred Maintenance |
| DO | Director's Order |
| DOC | Department of Commerce |

Other Abbreviations

| | |
|----------|---|
| 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) |
| EA | Environmental Assessment |
| EEO | Equal Employment Opportunity |
| EIS | Environmental Impact Statement |
| EMP | Environmental Management Program |
| EO | Executive Order |
| 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 |
| FHWA | Federal Highway Administration |
| FLETC | Federal Law Enforcement Training Center |
| FLHP | Federal Lands Highway Program |
| FLP | Federal Lands to Parks Program |
| FLREA | Federal Lands Recreation Enhancement Act |
| FMSS | Facility Management Software System |
| FOIA | Freedom of Information Act |
| FPI | Federal Preservation Institute |
| FPPS | Federal Personnel Payroll System |
| FTE | Full-Time (employee) Equivalent |
| FWS | U.S. Fish and Wildlife Service |
| FY | Fiscal Year |
| GAO | Government Accountability Office |
| 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 | U.S. 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 |
| HDP | Heritage Documentation Programs (including HABS/HAER/HALS and CRGIS) |
| HFC | Harpers Ferry Center (NPS) |
| HIDTA | High Intensity Drug Trafficking Area |
| HPF | Historic Preservation Fund |

Other Abbreviations

| | |
|--------|---|
| HPP | Heritage Partnership Program |
| HPS | Heritage Preservation Services (NPS) |
| HR | Human Resources |
| HROC | Human Resource Operations Center |
| I&M | Inventory and Monitoring (natural resources) |
| IBC | Interior Business Center |
| IDIQ | Indefinite Delivery, Indefinite Quantity |
| IMARS | Incident Management, Analysis, and Reporting System (law enforcement) |
| IT | Information Technology |
| IVLP | International Visitor Leadership Program (DOI) |
| LARS | Land Acquisition Rating System |
| LASA | Land Acquisition and State Assistance |
| LCS | List of Classified Structures / Lifecycle Costs |
| LIC | Line Item Construction |
| LSI | Leasehold Surrender Interest (NPS Concessions) |
| LWCF | Land and Water Conservation Fund |
| MABO | Major Acquisition Buying Offices |
| 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) |
| NEPA | National Environmental Policy Act |
| NGO | Non-Governmental Organization |
| NHA | National Heritage Area |
| NHPA | National Historic Preservation Act |
| NOAA | National Oceanic and Atmospheric Administration |
| NPATMA | National Parks Air Tour Management Act |
| NPF | National Park Foundation |
| NPS | National Park Service |
| NR&P | National Recreation and Preservation (NPS appropriation) |
| NRDA | Natural Resource Damage Assessment |
| 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 |
| OSHA | Occupational Safety and Health Administration (Department of Labor) |
| PDS | Project Data Sheet |
| PEPC | Planning, Environment and Public Comment |
| PFMD | Park Facility Management Division |
| PHS | U.S. Public Health Service |
| P.L. | Public Law |
| PLC | Public Land Corps |
| PMIS | Project Management Information System (construction and deferred maintenance) |
| POSS | Point of Sale System |

Other Abbreviations

| | |
|--------|---|
| PPFL | Park Planning, Facilities, and Lands |
| RFCP | Recreation Fee Comprehensive Plan (NPS) |
| RLC | Research Learning Center (natural resources) |
| RM | Recurring Maintenance |
| | Resource Manual |
| RMP | Resource Management Plan |
| ROD | Record of Decision |
| RSS | Resource Stewardship Strategy (natural resources) |
| RTCA | Rivers, Trails and Conservation Assistance |
| SAT | Save America's Treasures grant program |
| SCA | Student Conservation Association |
| SCORP | State Comprehensive Outdoor Recreation Plan |
| SHPO | State Historic Preservation Office/Officer |
| T&E | Threatened and Endangered (species) |
| THPO | Tribal Historic Preservation Office/Officer |
| UMP | Unit Management Plan |
| UPARR | Urban Park and Recreation Recovery Fund |
| US | United States |
| USACE | U.S. Army Corps of Engineers (also COE) |
| U.S.C. | United States Code |
| USDA | U.S. Department of Agriculture |
| USFS | U.S. Forest Service |
| USGS | U.S. Geological Survey |
| USPP | U.S. 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 Fiscal Year 2021 Budget At A Glance

(dollar amounts in thousands)

| Budget at a Glance (dollar amounts in thousands) ¹ | 2019 Actual | 2020 Enacted | Fixed Costs | Internal Transfers | Program Changes | 2021 Request |
|---|----------------|-----------------|----------------|-----------------------|--------------------|-----------------|
| Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM | | | | | | |
| Park Management | | | | | | |
| Resource Stewardship | 333,399 | 342,033 | +5,249 | 0 | -20,393 | 326,889 |
| Park and Program Operations | [1,965,431] | [2,029,380] | [0] | [0] | [-20,980] | [1,939,944] |
| New and Critical Responsibilities | [NA] | [NA] | [0] | [0] | [+825] | [7,063] |
| Natural Resource Projects | [13,816] | [13,316] | [0] | [0] | [-2,104] | [11,212] |
| Cultural and Historic Compliance | [NA] | [NA] | [0] | [0] | [+501] | [501] |
| Collaborative Conservation | [NA] | [NA] | [0] | [0] | [+11,000] | [11,000] |
| Mitigating Fire Risk to NPS Infrastructure | [NA] | [1,000] | [0] | [0] | [+3,000] | [4,000] |
| Transfer - Cultural Resource Projects | [27,183] | [27,183] | [0] | [-1,359] | [-12,635] | [13,189] |
| Transfer - Cultural Resource Project Support | [NA] | [NA] | [0] | [+1,359] | [0] | [1,359] |
| Visitor Services | 246,762 | 257,645 | +4,238 | 0 | -18,709 | 243,174 |
| Park and Program Operations | [1,965,431] | [2,029,380] | [0] | [0] | [-15,739] | [1,939,944] |
| New and Critical Responsibilities | [NA] | [NA] | [0] | [0] | [+1,192] | [7,063] |
| 2021 Presidential Inauguration | [NA] | [NA] | [0] | [0] | [+1,800] | [4,200] |
| Recreational and Public Access - Recreational Fishing | [NA] | [200] | [0] | [0] | [+1,000] | [1,200] |
| Recreational and Public Access - Recreational Instruction | [NA] | [NA] | [0] | [0] | [+2,106] | [2,106] |
| Recreational and Public Access - Camping Adventures | [NA] | [NA] | [0] | [0] | [+1,200] | [1,200] |
| Recreational and Public Access - Commercial Services | [NA] | [NA] | [0] | [0] | [+3,500] | [3,500] |
| Indian Youth Service Corps | [NA] | [NA] | [0] | [0] | [+500] | [500] |
| National Capital Area Performing Arts Program | [2,227] | [2,227] | [0] | [0] | [-2,227] | [0] |
| Youth Partnership Programs | [10,846] | [10,846] | [0] | [0] | [-6,218] | [4,628] |
| Volunteers in Parks Program | [5,257] | [5,257] | [0] | [0] | [-4,886] | [371] |
| Interpretation and Education Projects | [1,848] | [1,848] | [0] | [0] | [-937] | [911] |
| Park Protection | 375,336 | 372,370 | +7,415 | 0 | -13,597 | 366,188 |
| Park and Program Operations | [1,965,431] | [2,029,380] | [0] | [0] | [-22,934] | [1,939,944] |
| New and Critical Responsibilities | [NA] | [NA] | [0] | [0] | [+1,450] | [7,063] |
| Medical Services Fund | [NA] | [NA] | [0] | [0] | [+2,000] | [2,000] |
| U.S. Park Police Security Detail | [NA] | [NA] | [0] | [0] | [+1,337] | [1,337] |
| Southern Arizona Office | [1,414] | [1,445] | [0] | [0] | [+350] | [1,709] |
| ProRanger | [NA] | [NA] | [0] | [0] | [+500] | [500] |
| 2021 Presidential Inauguration | [NA] | [NA] | [0] | [0] | [+2,400] | [4,200] |
| Public Access - Veteran Fire Crew | [NA] | [200] | [0] | [0] | [+1,300] | [1,500] |
| Facility Operations & Maintenance | 830,735 | 859,175 | +7,538 | +900 | -23,462 | 844,151 |
| Park and Program Operations | [1,965,431] | [2,029,380] | [0] | [0] | [-53,597] | [1,939,944] |
| New and Critical Responsibilities | [NA] | [NA] | [0] | [0] | [+2,032] | [7,063] |
| Challenge Cost Share | [386] | [386] | [0] | [0] | [-386] | [0] |

| Budget at a Glance (dollar amounts in thousands) ¹ | 2019 Actual | 2020 Enacted | Fixed Costs | Internal Transfers | Program Changes | 2021 Request |
|--|------------------|------------------|----------------|-----------------------|--------------------|------------------|
| Recreational and Public Access - Service & Conservation Corps Infrastructure Improvement | [NA] | [NA] | [0] | [0] | [+2,000] | [2,000] |
| Recreational and Public Access - Traditional Trades Apprenticeship - Veterans | [NA] | [NA] | [0] | [0] | [+1,000] | [1,000] |
| Recreational and Public Access. - Accessible Hunting Blinds & Fishing Piers | [NA] | [NA] | [0] | [0] | [+1,000] | [1,000] |
| Recreational and Public Access - Custodial Services | [NA] | [NA] | [0] | [0] | [+2,500] | [2,500] |
| Recreational and Public Access - Trail Rehabilitation | [NA] | [NA] | [0] | [0] | [+7,500] | [7,500] |
| Repair and Rehabilitation Projects | [135,980] | [135,950] | [0] | [0] | [-14,863] | [121,087] |
| Cyclic Maintenance Projects | [151,575] | [153,575] | [0] | [0] | [+34,609] | [188,184] |
| Emergency Management and Damage Program | [2,712] | [2,712] | [0] | [0] | [-878] | [1,834] |
| Environmental Management Program | [6,113] | [6,113] | [0] | [0] | [-1,980] | [4,133] |
| DC Water & Sewer | [14,261] | [19,775] | [0] | [0] | [-2,399] | [17,376] |
| Transfer - HPTC/WCHP from WMAD to PPFL ¹ | [NA] | [NA] | [0] | [+900] | [0] | [900] |
| Park Support | 531,554 | 552,182 | +7,943 | -900 | -20,102 | 539,123 |
| Park and Program Operations | [1,965,431] | [2,029,380] | [0] | [0] | [-29,767] | [1,939,944] |
| New and Critical Responsibilities | [NA] | [NA] | [0] | [0] | [+1,564] | [7,063] |
| Recreational and Public Access - Advan. Outdoor Rec. & Tourism Opp. | [NA] | [NA] | [0] | [0] | [+3,000] | [3,000] |
| Recreational and Public Access - I.T. Investments | [NA] | [NA] | [0] | [0] | [+15,522] | [15,522] |
| Recreational and Public Access - NPS Mobile App | [NA] | [NA] | [0] | [0] | [+2,587] | [2,587] |
| Connect Trails to Parks | [925] | [925] | [0] | [0] | [-299] | [626] |
| 400 Years of African America History Commission | [NA] | [3,300] | [0] | [0] | [-3,300] | [0] |
| Semiquincentennial Commission | [500] | [3,300] | [0] | [0] | [-3,300] | [0] |
| Global Positioning System | [NA] | [2,000] | [0] | [0] | [-2,000] | [0] |
| Monitor UPARR Funded Projects | [NA] | [NA] | [0] | [0] | [+155] | [155] |
| Department-Wide Reorganization Plan | [900] | [900] | [0] | [0] | [-900] | [0] |
| Ethics | [NA] | [NA] | [0] | [0] | [-3,364] | [-3,364] |
| Transfer - HPTC/WCHP from WMAD to PPFL ¹ | [NA] | [NA] | [0] | [-900] | [0] | [-900] |
| External Administrative Costs | 184,925 | 193,587 | +2,376 | 0 | +1,202 | 197,165 |
| Employee Compensation Payments | [25,570] | [22,890] | [-1,861] | [0] | [0] | [21,029] |
| Unemployment Compensation Payments | [15,808] | [17,288] | [+674] | [0] | [0] | [17,962] |
| Centralized IT Costs | [11,769] | [7,945] | [0] | [0] | [+1,202] | [9,147] |
| Telecommunications | [9,127] | [9,220] | [0] | [0] | [0] | [9,220] |
| Postage | [1,030] | [2,861] | [0] | [0] | [0] | [2,861] |
| Space Rental Payments | [71,048] | [77,066] | [+2,277] | [0] | [0] | [79,343] |
| Departmental Program Charges | [50,573] | [56,317] | [+1,286] | [0] | [0] | [57,603] |
| Total Operation of the National Park System | 2,502,711 | 2,576,992 | +34,759 | 0 | -95,061 | 2,516,690 |
| <i>Transfer to Semiquincentennial Commission</i> | <i>-500</i> | <i>-3,300</i> | <i>0</i> | <i>0</i> | <i>+3,300</i> | <i>0</i> |
| <i>Transfer in for Drug Trafficking Deterrent Actions</i> | <i>127</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total, Operation of the National Park System | 2,502,338 | 2,573,692 | +34,759 | 0 | -91,761 | 2,516,690 |

¹This moves ONPS funding for the Historic Preservation Training Center (-550) and the Western Center for Historic Preservation (-350) from Park Management/Park Support/Administrative Support to the Park Planning, Facilities and Lands Directorate under Park Management/Facility Operations and Maintenance/Facility Operations.

| Budget at a Glance (dollar amounts in thousands) ¹ | 2019 Actual | 2020 Enacted | Fixed Costs | Internal Transfers | Program Changes | 2021 Request |
|---|----------------|-----------------|----------------|-----------------------|--------------------|-----------------|
| Appropriation: CENTENNIAL CHALLENGE | | | | | | |
| Centennial Challenge Program | 20,000 | 15,000 | 0 | 0 | -15,000 | 0 |
| Total Centennial Challenge | 20,000 | 15,000 | 0 | 0 | -15,000 | 0 |
| Appropriation: NATIONAL RECREATION AND PRESERVATION | | | | | | |
| Natural Programs | 14,170 | 15,757 | +206 | 0 | -4,485 | 11,478 |
| Rivers, Trails and Conservation Assistance | [10,033] | [10,513] | [+166] | [0] | [-1,399] | [9,280] |
| National Natural Landmarks | [660] | [667] | [+18] | [0] | [-86] | [599] |
| Hydropower Recreation Assistance | [868] | [880] | [+13] | [0] | [0] | [893] |
| Chesapeake Gateways and Trails | [2,020] | [3,000] | [0] | [0] | [-3,000] | [0] |
| Federal Lands to Parks | [589] | [697] | [+9] | [0] | [0] | [706] |
| Cultural Programs | 25,562 | 31,127 | +311 | 0 | -10,790 | 20,648 |
| National Register Programs | [16,833] | [16,583] | [+252] | [0] | [-815] | [16,020] |
| National Center for Preservation Technology & Training | [1,969] | [1,969] | [+19] | [0] | [-215] | [1,773] |
| Native American Graves Protection & Repatriation Grants | [1,657] | [1,907] | [0] | [0] | [-1,907] | [0] |
| Japanese American Confinement Site Grants | [2,905] | [3,155] | [0] | [0] | [-3,155] | [0] |
| American Battlefield Protection Program Assistance Grants | [1,198] | [1,198] | [0] | [0] | [-1,198] | [0] |
| American Indian & Native Hawaiian Art & Culture Grants | [1,000] | [1,500] | [0] | [0] | [-1,500] | [0] |
| 9/11 Memorial Act Grants | [0] | [2,000] | [0] | [0] | [-2,000] | [0] |
| Grants Administration | [0] | [2,815] | [+40] | [0] | [0] | [2,855] |
| Environmental Compliance and Review | 433 | 435 | +8 | 0 | -43 | 400 |
| Grants Administration | 2,004 | 0 | 0 | 0 | 0 | 0 |
| Historic Preservation Fund | [1,563] | [0] | [0] | [0] | [0] | [0] |
| Native American Graves Protection Grants | [191] | [0] | [0] | [0] | [0] | [0] |
| Japanese American Confinement Sites Grants | [90] | [0] | [0] | [0] | [0] | [0] |
| American Battlefield Protection Assistance Grants | [160] | [0] | [0] | [0] | [0] | [0] |
| International Park Affairs | 1,648 | 1,903 | +21 | 0 | -924 | 1,000 |
| Office of International Affairs | [972] | [1,227] | [+21] | [+676] | [-924] | [1,000] |
| Southwest Border Resource Protection Program | [676] | [676] | [0] | [-676] | [0] | [0] |
| Heritage Partnership Programs | 20,321 | 21,944 | +19 | 0 | -21,565 | 398 |
| Commissions and Grants | [19,339] | [20,962] | [0] | [0] | [-20,962] | [0] |
| Administrative Support | [982] | [982] | [+19] | [0] | [-603] | [398] |
| Total National Recreation and Preservation | 64,138 | 71,166 | +565 | 0 | -37,807 | 33,924 |

| Budget at a Glance (dollar amounts in thousands) ¹ | 2019 Actual | 2020 Enacted | Fixed Costs | Internal Transfers | Program Changes | 2021 Request |
|---|----------------|-----------------|----------------|-----------------------|--------------------|-----------------|
| Appropriation: HISTORIC PRESERVATION FUND | | | | | | |
| Grants-in-Aid | 89,660 | 102,660 | 0 | 0 | -61,988 | 40,672 |
| Grants-in-Aid to States & Territories | [49,675] | [52,675] | [0] | [0] | [-25,741] | [26,934] |
| Grants-in-Aid to Indian Tribes | [11,735] | [13,735] | [0] | [0] | [-7,997] | [5,738] |
| Grants-in-Aid to Historically Black Colleges & Universities | [8,000] | [10,000] | [0] | [0] | [-2,000] | [8,000] |
| Historic Revitalization Grants | [5,000] | [7,500] | [0] | [0] | [-7,500] | [0] |
| Competitive Grants | [15,250] | [18,750] | [0] | [0] | [-18,750] | [0] |
| Save America's Treasures | 13,000 | 16,000 | 0 | 0 | -16,000 | 0 |
| Save America's Treasures | [13,000] | [16,000] | [0] | [0] | [-16,000] | [0] |
| Total Historic Preservation Fund, without Supplemental | 102,660 | 118,660 | 0 | 0 | -77,988 | 40,672 |
| <i>Supplemental Appropriations for Disaster Relief and Recovery</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Historic Preservation Fund, with Supplemental | 152,660 | 118,660 | 0 | 0 | -77,988 | 40,672 |
| Appropriation: CONSTRUCTION | | | | | | |
| Line-Item Construction | 259,275 | 282,956 | 0 | 0 | -151,168 | 131,788 |
| Line Item Construction Projects | [249,275] | [272,956] | [0] | [0] | [-145,168] | [127,788] |
| Abandoned Mineral Lands Projects | [5,000] | [5,000] | [0] | [0] | [-5,000] | [0] |
| Demolition and Disposal Projects | [5,000] | [5,000] | [0] | [0] | [-1,000] | [4,000] |
| Special Programs | 20,769 | 21,491 | +5 | 0 | -16,657 | 4,839 |
| Emergencies and Unscheduled Projects | [3,848] | [3,848] | [0] | [0] | [-3,848] | [0] |
| Housing Improvement Program | [2,200] | [2,922] | [2] | [0] | [-2,519] | [405] |
| Dam Safety and Security Program | [1,247] | [1,247] | [3] | [0] | [-1,000] | [250] |
| Equipment Replacement Program | [13,474] | [13,474] | [0] | [0] | [-9,290] | [4,184] |
| Construction Planning | 29,453 | 29,453 | 0 | 0 | -14,270 | 15,183 |
| Construction Program Management & Operations | 45,002 | 45,180 | +649 | 0 | -10,672 | 35,157 |
| Construction Program Management | [2,775] | [2,784] | [+37] | [0] | [-1,333] | [1,488] |
| Denver Service Center Operations | [20,004] | [20,107] | [+360] | [0] | [-3,139] | [17,328] |
| Harpers Ferry Center Operations | [10,126] | [10,168] | [+164] | [0] | [-2,759] | [7,573] |
| Regional Facility Project Support | [12,097] | [12,121] | [+88] | [0] | [-3,441] | [8,768] |
| Management Planning | 10,205 | 10,265 | +138 | 0 | -4,721 | 5,682 |
| Unit Management Plans | [5,397] | [5,427] | [+79] | [0] | [-2,302] | [3,204] |
| Special Resource Studies | [1,127] | [1,138] | [+23] | [0] | [-492] | [669] |
| Environmental Impact Planning and Compliance | [3,681] | [3,700] | [+36] | [0] | [-1,927] | [1,809] |
| Total Construction, without Supplemental | 364,704 | 389,345 | +792 | 0 | -197,488 | 192,649 |
| <i>Supplemental Appropriations for Disaster Relief and Recovery</i> | <i>78,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| Total Construction, with Supplemental | 442,704 | 389,345 | +792 | 0 | -197,488 | 192,649 |

| Budget at a Glance (dollar amounts in thousands) ¹ | 2019 Actual | 2020 Enacted | Fixed Costs | Internal Transfers | Program Changes | 2021 Request |
|---|----------------|-----------------|----------------|-----------------------|--------------------|-----------------|
| Appropriation: LAND ACQUISITION & STATE ASSISTANCE² | | | | | | |
| Acquisition Management | 9,679 | 10,500 | +188 | 0 | -2,062 | 8,626 |
| Federal Land Acquisition | 34,759 | 57,900 | 0 | 0 | -43,900 | 14,000 |
| Emergencies, Hardship, & Relocation | [3,928] | [4,000] | [0] | [0] | [-4,000] | [0] |
| Inholdings, Donations, Exchanges | [4,928] | [5,500] | [0] | [0] | [-5,500] | [0] |
| American Battlefield Protection Program Acquisition Grants | [10,000] | [13,000] | [0] | [0] | [-3,000] | [10,000] |
| Projects | [13,903] | [28,400] | [0] | [0] | [-28,400] | [0] |
| Recreational Access | [2,000] | [7,000] | [0] | [0] | [-3,000] | [4,000] |
| State Conservation Grants Administration | 4,006 | 5,000 | 0 | 0 | -5,000 | 0 |
| State Conservation Grants | 120,000 | 135,000 | 0 | 0 | -135,000 | 0 |
| State Conservation Grants | [100,000] | [110,000] | [0] | [0] | [-110,000] | [0] |
| Competitive State Conservation Grants | [20,000] | [25,000] | [0] | [0] | [-25,000] | [0] |
| Total, Land Acquisition & State Assistance without Rescission/Cancellation | 168,444 | 208,400 | +188 | 0 | -185,962 | 22,626 |
| <i>Rescission of Unobligated Balances</i> | 0 | -2,279 | 0 | 0 | +2,279 | 0 |
| <i>Cancellation of Unobligated Balances</i> | 0 | 0 | 0 | 0 | -14,000 | -14,000 |
| Total, Land Acquisition & State Assistance with Rescission/Cancellation | 168,444 | 206,121 | +188 | 0 | -197,683 | 8,626 |
| Total, Current Appropriations | 3,222,657 | 3,379,563 | +36,304 | 0 | -609,306 | 2,806,561 |
| Total, Budget Authority | 3,350,284 | 3,373,984 | +36,304 | 0 | -617,727 | 2,792,561 |

²Amounts in the 2021 request for NPS Federal Land Acquisition and the proposed cancellation of prior year balances in this budget justification differ from those shown in the FY 2021 President's Budget Appendix. The information included here assumes approval and transmittal of an amendment to the Appendix.

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

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

| Fixed Cost Component | 2020 - 2021 Changes | | | | | | Total Change |
|---|----------------------------|-----------|-----------------|------------|--------------|-------------|---------------------|
| | Appropriation | | | | | | |
| | ONPS | CC | NR&P | HPF | Const | LASA | |
| January 2020 Employee Pay Raise | +11,900 | 0 | +217 | 0 | +306 | +70 | +12,493 |
| January 2021 Employee Pay Raise | +10,923 | 0 | +200 | 0 | +281 | +65 | +11,469 |
| Federal Employee Retirement System | +15,232 | 0 | +252 | 0 | +351 | +82 | +15,917 |
| Change in Paid Days | -5,672 | 0 | -104 | 0 | -146 | -29 | -5,951 |
| Employee Compensation Payments | -1,861 | 0 | 0 | 0 | 0 | 0 | -1,861 |
| Unemployment Compensation Payments | +674 | 0 | 0 | 0 | 0 | 0 | +674 |
| Space Rental Payments | +2,277 | 0 | 0 | 0 | 0 | 0 | +2,277 |
| Department Program Charges | <u>+1,286</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>0</u> | <u>+1,286</u> |
| Total, Fixed Costs and Related Changes | +34,759 | 0 | +565 | 0 | +792 | +188 | +36,304 |

NPS Fiscal Year 2021 Matrix – Discretionary Appropriations

(dollars in thousands)

| NPS Discretionary Appropriations Matrix | | | | | | | |
|---|-------------------|--------------------|----------------------------------|----------------------|-------------------------------|----------------------|------------------------------|
| APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components | FY 2019 Actual | FY 2020 Enacted | FY 2021 Fixed Cost Changes | FY 2021 Transfers | FY 2021 Program Changes | FY 2021 Greenbook | Total Change from FY20 |
| OPERATION OF THE NATIONAL PARK SYSTEM | | | | | | | |
| <u>PARK MANAGEMENT</u> | | | | | | | |
| RESOURCE STEWARDSHIP | | | | | | | |
| Natural Resource Stewardship | 220,088 | 226,792 | +3,407 | 0 | -1,677 | 228,522 | +1,730 |
| Cultural Resources Stewardship | 103,279 | 104,959 | +1,734 | 0 | -17,932 | 88,761 | -16,198 |
| Everglades Restoration and Research | 10,032 | 10,282 | +108 | 0 | -784 | 9,606 | -676 |
| SUBTOTAL RESOURCE STEWARDSHIP | 333,399 | 342,033 | +5,249 | 0 | -20,393 | 326,889 | -15,144 |
| VISITOR SERVICES | | | | | | | |
| Interpretation and Education | 235,346 | 243,405 | +4,001 | 0 | -21,454 | 225,952 | -17,453 |
| Commercial Services | 11,416 | 14,240 | +237 | 0 | +2,745 | 17,222 | +2,982 |
| SUBTOTAL VISITOR SERVICES | 246,762 | 257,645 | +4,238 | 0 | -18,709 | 243,174 | -14,471 |
| PARK PROTECTION | | | | | | | |
| Law Enforcement and Protection | 337,960 | 334,351 | +6,996 | 0 | -14,543 | 326,804 | -7,547 |
| Health and Safety | 37,376 | 38,019 | +419 | 0 | +946 | 39,384 | +1,365 |
| SUBTOTAL PARK PROTECTION | 375,336 | 372,370 | +7,415 | 0 | -13,597 | 366,188 | -6,182 |
| FACILITY OPERATIONS & MAINTENANCE | | | | | | | |
| Facility Operations | 338,331 | 426,251 | +4,479 | +900 | -26,284 | 405,346 | -20,905 |
| Facility Maintenance | 492,404 | 432,924 | +3,059 | 0 | +2,822 | 438,805 | +5,881 |
| SUBTOTAL FACILITY OPERATIONS & MAINTENANCE | 830,735 | 859,175 | +7,538 | 900 | -23,462 | 844,151 | -15,024 |
| PARK SUPPORT | | | | | | | |
| Management, Policy and Development | 158,735 | 183,273 | +2,680 | 0 | -17,308 | 168,645 | -14,628 |
| Administrative Support | 372,819 | 368,909 | +5,263 | -900 | -2,794 | 370,478 | +1,569 |
| SUBTOTAL PARK SUPPORT | 531,554 | 552,182 | +7,943 | -900 | -20,102 | 539,123 | -13,059 |
| SUBTOTAL PARK MANAGEMENT | 2,317,786 | 2,383,405 | +32,383 | 0 | -96,263 | 2,319,525 | -63,880 |
| <u>EXTERNAL ADMINISTRATIVE COSTS</u> | | | | | | | |
| Employee Compensation Payments | 25,570 | 22,890 | -1,861 | 0 | 0 | 21,029 | -1,861 |
| Unemployment Compensation Payments | 15,808 | 17,288 | +674 | 0 | 0 | 17,962 | +674 |
| Centralized IT Costs | 11,769 | 7,945 | 0 | 0 | +1,202 | 9,147 | +1,202 |
| Telecommunications | 9,127 | 9,220 | 0 | 0 | 0 | 9,220 | 0 |
| Postage | 1,030 | 2,861 | 0 | 0 | 0 | 2,861 | 0 |
| Space Rental | 71,048 | 77,066 | +2,277 | 0 | 0 | 79,343 | +2,277 |
| Departmental Program Charges | 50,573 | 56,317 | +1,286 | 0 | 0 | 57,603 | +1,286 |
| SUBTOTAL EXTERNAL ADMINISTRATIVE COSTS | 184,925 | 193,587 | +2,376 | 0 | 1,202 | 197,165 | +3,578 |
| SUBTOTAL ONPS APPROPRIATION (Current Appropriations) | 2,502,711 | 2,576,992 | +34,759 | 0 | -95,061 | 2,516,690 | -60,302 |
| <i>Transfer to Semiquincentennial Commission</i> | <i>-500</i> | <i>-3,300</i> | | | <i>+3,300</i> | <i>0</i> | <i>+3,300</i> |
| <i>Transfer in for Drug Trafficking Deterrent Actions</i> | <i>127</i> | <i>0</i> | | | <i>0</i> | <i>0</i> | <i>0</i> |
| SUBTOTAL ONPS (Total Budget Authority) | 2,502,338 | 2,573,692 | +34,759 | 0 | -91,761 | 2,516,690 | -57,002 |

| NPS Discretionary Appropriations Matrix | | | | | | | |
|---|----------------|----------------|-------------------|------------------|----------------|------------------|------------------|
| APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components | FY 2019 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | Total |
| | Actual | Enacted | Fixed Cost | Transfers | Program | Greenbook | Change |
| | | | Changes | | Changes | | from FY20 |
| CENTENNIAL CHALLENGE | | | | | | | |
| CENTENNIAL CHALLENGE | 20,000 | 15,000 | 0 | 0 | -15,000 | 0 | -15,000 |
| SUBTOTAL CENTENNIAL CHALLENGE APPROPRIATION (Current Appropriations) | 20,000 | 15,000 | 0 | 0 | -15,000 | 0 | -15,000 |
| SUBTOTAL CC (Total Budget Authority) | 20,000 | 15,000 | 0 | 0 | -15,000 | 0 | -15,000 |
| NATIONAL RECREATION AND PRESERVATION | | | | | | | |
| <u>NATURAL PROGRAMS</u> | | | | | | | |
| Rivers, Trails and Conservation Assistance | 10,033 | 10,513 | +166 | 0 | -1,399 | 9,280 | -1,233 |
| National Natural Landmarks | 660 | 667 | +18 | 0 | -86 | 599 | -68 |
| Hydropower Recreation Assistance | 868 | 880 | +13 | 0 | 0 | 893 | +13 |
| Chesapeake Gateways and Trails | 2,020 | 3,000 | 0 | 0 | -3,000 | 0 | -3,000 |
| Federal Lands to Parks | 589 | 697 | +9 | 0 | 0 | 706 | +9 |
| SUBTOTAL NATURAL PROGRAMS | 14,170 | 15,757 | +206 | 0 | -4,485 | 11,478 | -4,279 |
| <u>CULTURAL PROGRAMS</u> | | | | | | | |
| National Register Programs | 16,833 | 16,583 | +252 | 0 | -815 | 16,020 | -563 |
| National Center for Preservation Technology & Training | 1,969 | 1,969 | +19 | 0 | -215 | 1,773 | -196 |
| Native American Graves Protection & Repatriation Grants | 1,657 | 1,907 | 0 | 0 | -1,907 | 0 | -1,907 |
| Japanese American Confinement Site Grants | 2,905 | 3,155 | 0 | 0 | -3,155 | 0 | -3,155 |
| American Battlefield Protection Program Assistance Grants | 1,198 | 1,198 | 0 | 0 | -1,198 | 0 | -1,198 |
| American Indian & Native Hawaiian Art & Culture Grants | 1,000 | 1,500 | 0 | 0 | -1,500 | 0 | -1,500 |
| 9/11 Memorial Act Grants | 0 | 2,000 | 0 | 0 | -2,000 | 0 | -2,000 |
| Grants Administration | 0 | 2,815 | +40 | 0 | 0 | 2,855 | +40 |
| SUBTOTAL CULTURAL PROGRAMS | 25,562 | 31,127 | +311 | 0 | -10,790 | 20,648 | -10,479 |
| <u>ENVIRONMENTAL COMPLIANCE AND REVIEW</u> | | | | | | | |
| SUBTOTAL ENVIRONMENTAL COMPLIANCE AND REVIEW | 433 | 435 | +8 | 0 | -43 | 400 | -35 |
| <u>GRANTS ADMINISTRATION</u> | | | | | | | |
| Historic Preservation Fund Administration | 1,563 | 0 | 0 | 0 | 0 | 0 | 0 |
| Native American Graves Protection Grants Administration | 191 | 0 | 0 | 0 | 0 | 0 | 0 |
| Japanese American Confinement Sites Grants Administration | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| American Battlefield Protection Program Assistance Grants Administration | 160 | 0 | 0 | 0 | 0 | 0 | 0 |
| SUBTOTAL GRANTS ADMINISTRATION | 2,004 | 0 | 0 | 0 | 0 | 0 | 0 |
| <u>INTERNATIONAL PARK AFFAIRS</u> | | | | | | | |
| Office of International Affairs | 972 | 1,227 | +21 | +676 | -924 | 1,000 | -227 |
| Southwest Border Resource Protection Program | 676 | 676 | 0 | -676 | 0 | 0 | -676 |
| SUBTOTAL INTERNATIONAL PARK AFFAIRS | 1,648 | 1,903 | +21 | 0 | -924 | 1,000 | -903 |

| NPS Discretionary Appropriations Matrix | | | | | | | |
|---|----------------|----------------|-------------------|------------------|-----------------|------------------|------------------|
| APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components | FY 2019 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | Total |
| | Actual | Enacted | Fixed Cost | Transfers | Program | Greenbook | Change |
| | | | Changes | | Changes | | from FY20 |
| <u>HERITAGE PARTNERSHIP PROGRAMS</u> | | | | | | | |
| Commissions and Grants | 19,339 | 20,962 | 0 | 0 | -20,962 | 0 | -20,962 |
| Administrative Support | 982 | 982 | +19 | 0 | -603 | 398 | -584 |
| SUBTOTAL HERITAGE PARTNERSHIP PROGRAMS | 20,321 | 21,944 | +19 | 0 | -21,565 | 398 | -21,546 |
| SUBTOTAL NATIONAL RECREATION & PRESERVATION APPROPRIATION (Current Appropriations) | 64,138 | 71,166 | +565 | 0 | -37,807 | 33,924 | -37,242 |
| <i>SUBTOTAL NR&P (Total Budget Authority)</i> | <i>64,138</i> | <i>71,166</i> | <i>+565</i> | <i>0</i> | <i>-37,807</i> | <i>33,924</i> | <i>-37,242</i> |
| HISTORIC PRESERVATION FUND | | | | | | | |
| <u>GRANTS-IN-AID</u> | | | | | | | |
| GRANTS-IN-AID TO STATES & TERRITORIES | 49,675 | 52,675 | 0 | 0 | -25,741 | 26,934 | -25,741 |
| GRANTS-IN-AID TO INDIAN TRIBES | 11,735 | 13,735 | 0 | 0 | -7,997 | 5,738 | -7,997 |
| GRANTS-IN-AID TO HISTORICALLY BLACK COLLEGES & UNIVERSITIES | 8,000 | 10,000 | 0 | 0 | -2,000 | 8,000 | -2,000 |
| PAUL BRUHN HISTORIC REVITALIZATION GRANTS | 5,000 | 7,500 | 0 | 0 | -7,500 | 0 | -7,500 |
| COMPETITIVE GRANTS | 15,250 | 18,750 | 0 | 0 | -18,750 | 0 | -18,750 |
| SUBTOTAL GRANTS-IN-AID | 89,660 | 102,660 | 0 | 0 | -61,988 | 40,672 | -61,988 |
| <u>SAVE AMERICA'S TREASURES</u> | 13,000 | 16,000 | 0 | 0 | -16,000 | 0 | -16,000 |
| SUBTOTAL SAVE AMERICA'S TREASURES | 13,000 | 16,000 | 0 | 0 | -16,000 | 0 | -16,000 |
| SUBTOTAL HISTORIC PRESERVATION FUND APPROPRIATION (Current Appropriations) | 102,660 | 118,660 | 0 | 0 | -77,988 | 40,672 | -77,988 |
| <i>Supplemental Appropriations for Disaster Relief and Recovery</i> | <i>50,000</i> | | | | | | |
| <i>SUBTOTAL HPF (Total Budget Authority)</i> | <i>152,660</i> | <i>118,660</i> | <i>0</i> | <i>0</i> | <i>-77,988</i> | <i>40,672</i> | <i>-77,988</i> |
| CONSTRUCTION | | | | | | | |
| <u>LINE ITEM CONSTRUCTION</u> | | | | | | | |
| Line Item Construction Projects | 249,275 | 272,956 | 0 | 0 | -145,168 | 127,788 | -145,168 |
| Abandoned Mineral Lands Projects | 5,000 | 5,000 | 0 | 0 | -5,000 | 0 | -5,000 |
| Demolition and Disposal Projects | 5,000 | 5,000 | 0 | 0 | -1,000 | 4,000 | -1,000 |
| SUBTOTAL LINE ITEM CONSTRUCTION | 259,275 | 282,956 | 0 | 0 | -151,168 | 131,788 | -151,168 |
| <u>SPECIAL PROGRAMS</u> | | | | | | | |
| EMERGENCIES & UNSCHEDULED PROJECTS | 3,848 | 3,848 | 0 | 0 | -3,848 | 0 | -3,848 |
| HOUSING IMPROVEMENT PROGRAM | 2,200 | 2,922 | +2 | 0 | -2,519 | 405 | -2,517 |
| DAM SAFETY & SECURITY PROGRAM | 1,247 | 1,247 | +3 | 0 | -1,000 | 250 | -997 |
| EQUIPMENT REPLACEMENT PROGRAM | 13,474 | 13,474 | 0 | 0 | -9,290 | 4,184 | -9,290 |
| SUBTOTAL SPECIAL PROGRAMS | 20,769 | 21,491 | +5 | 0 | -16,657 | 4,839 | -16,652 |
| CONSTRUCTION PLANNING | 29,453 | 29,453 | 0 | 0 | -14,270 | 15,183 | -14,270 |
| SUBTOTAL CONSTRUCTION PLANNING | 29,453 | 29,453 | 0 | 0 | -14,270 | 15,183 | -14,270 |

| NPS Discretionary Appropriations Matrix | | | | | | | |
|--|----------------|----------------|-------------------|------------------|-----------------|------------------|------------------|
| APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components | FY 2019 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | Total |
| | Actual | Enacted | Fixed Cost | Transfers | Program | Greenbook | Change |
| | | | Changes | | Changes | | from FY20 |
| <u>CONSTRUCTION PROGRAM MGMT & OPERATIONS</u> | | | | | | | |
| Construction Program Management | 2,775 | 2,784 | +37 | 0 | -1,333 | 1,488 | -1,296 |
| Denver Service Center Operations | 20,004 | 20,107 | +360 | 0 | -3,139 | 17,328 | -2,779 |
| Harpers Ferry Center Operations | 10,126 | 10,168 | +164 | 0 | -2,759 | 7,573 | -2,595 |
| Regional Facility Project Support | 12,097 | 12,121 | +88 | 0 | -3,441 | 8,768 | -3,353 |
| SUBTOTAL CONSTRUCTION PROGRAM MGMT & OPERATIONS | 45,002 | 45,180 | +649 | 0 | -10,672 | 35,157 | -10,023 |
| <u>MANAGEMENT PLANNING</u> | | | | | | | |
| Unit Management Plans | 5,397 | 5,427 | +79 | 0 | -2,302 | 3,204 | -2,223 |
| Special Resources Studies | 1,127 | 1,138 | +23 | 0 | -492 | 669 | -469 |
| Environmental Impact Planning and Compliance | 3,681 | 3,700 | +36 | 0 | -1,927 | 1,809 | -1,891 |
| SUBTOTAL MANAGEMENT PLANNING | 10,205 | 10,265 | +138 | 0 | -4,721 | 5,682 | -4,583 |
| SUBTOTAL CONSTRUCTION APPROPRIATION (Current Appropriations) | 364,704 | 389,345 | +792 | 0 | -197,488 | 192,649 | -196,696 |
| <i>Supplemental Appropriations for Disaster Relief and Recovery</i> | | 78,000 | | | | | |
| SUBTOTAL CONSTRUCTION (Total Budget Authority) | 442,704 | 389,345 | +792 | 0 | -197,488 | 192,649 | -196,696 |
| LAND ACQUISITION/STATE ASSISTANCE | | | | | | | |
| <u>ACQUISITION MANAGEMENT</u> | | | | | | | |
| | 9,679 | 10,500 | +188 | 0 | -2,062 | 8,626 | -1,874 |
| SUBTOTAL ACQUISITION MANAGEMENT | 9,679 | 10,500 | +188 | 0 | -2,062 | 8,626 | -1,874 |
| <u>FEDERAL LAND ACQUISITION</u> | | | | | | | |
| EMERGENCIES, HARDSHIP, RELOCATION | 3,928 | 4,000 | 0 | 0 | -4,000 | 0 | -4,000 |
| INHOLDINGS, DONATIONS, & EXCHANGES | 4,928 | 5,500 | 0 | 0 | -5,500 | 0 | -5,500 |
| AMERICAN BATTLEFIELD PROTECTION PROGRAM ACQUISITION GRANTS | 10,000 | 13,000 | 0 | 0 | -3,000 | 10,000 | -3,000 |
| PROJECTS | 13,903 | 28,400 | 0 | 0 | -28,400 | 0 | -28,400 |
| RECREATIONAL ACCESS | 2,000 | 7,000 | 0 | 0 | -3,000 | 4,000 | -3,000 |
| SUBTOTAL FEDERAL LAND ACQUISITION | 34,759 | 57,900 | 0 | 0 | -43,900 | 14,000 | -43,900 |
| SUBTOTAL FEDERAL LAND ACQUISITION AND MANAGEMENT | 44,438 | 68,400 | +188 | 0 | -45,962 | 22,626 | -45,774 |
| <u>STATE CONSERVATION GRANTS ADMINISTRATION</u> | | | | | | | |
| | 4,006 | 5,000 | 0 | 0 | -5,000 | 0 | -5,000 |
| SUBTOTAL STATE CONSERVATION GRANTS ADMINISTRATION | 4,006 | 5,000 | 0 | 0 | -5,000 | 0 | -5,000 |
| <u>STATE CONSERVATION GRANTS</u> | | | | | | | |
| STATE CONSERVATION GRANTS | 100,000 | 110,000 | 0 | 0 | -110,000 | 0 | -110,000 |
| COMPETITIVE STATE CONSERVATION GRANTS | 20,000 | 25,000 | 0 | 0 | -25,000 | 0 | -25,000 |
| SUBTOTAL STATE CONSERVATION GRANTS | 120,000 | 135,000 | 0 | 0 | -135,000 | 0 | -135,000 |
| SUBTOTAL STATE ASSISTANCE AND ADMINISTRATION | 124,006 | 140,000 | 0 | 0 | -140,000 | 0 | -140,000 |
| | | | | | | 0 | |
| SUBTOTAL LAND ACQUISITION/STATE ASSISTANCE APPROPRIATION (Current Appropriations) | 168,444 | 208,400 | +188 | 0 | -185,962 | 22,626 | -185,774 |
| <i>Rescission of Unobligated Balances</i> | | -2,279 | | | +2,279 | 0 | +2,279 |
| <i>Cancellation of Unobligated Balances</i> | | 0 | | | -14,000 | -14,000 | -14,000 |
| SUBTOTAL LASA (Total Budget Authority) | 168,444 | 206,121 | 188 | 0 | -197,683 | 8,626 | -197,495 |

| NPS Discretionary Appropriations Matrix | | | | | | | |
|---|----------------|-----------------|-------------------|------------------|----------------|------------------|------------------|
| APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components | FY 2019 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | Total |
| | <u>Actual</u> | <u>Enacted</u> | <u>Fixed Cost</u> | <u>Transfers</u> | <u>Program</u> | <u>Greenbook</u> | <u>Change</u> |
| | | | <u>Changes</u> | | <u>Changes</u> | | <u>from FY20</u> |
| TOTAL CURRENT APPROPRIATIONS | 3,222,657 | 3,379,563 | +36,304 | 0 | -609,306 | 2,806,561 | -573,002 |
| TOTAL BUDGET AUTHORITY | 3,350,284 | 3,373,984 | +36,304 | 0 | -617,727 | 2,792,561 | -581,423 |
| MANDATORY AUTHORITY | | | | | | | |
| | FY 2019 | FY 2020 | FY 2021 | FY 2021 | FY 2021 | FY 2021 | Total |
| | <u>Actual</u> | <u>Estimate</u> | <u>Fixed Cost</u> | <u>Transfers</u> | <u>Program</u> | <u>Estimate</u> | <u>Change</u> |
| | | | <u>Changes</u> | | <u>Changes</u> | | <u>from FY20</u> |
| SUBTOTAL MANDATORY AUTHORITY | 735,131 | 741,057 | 0 | 0 | 0 | 748,602 | +7,545 |
| TOTAL NATIONAL PARK SERVICE – CURRENT APPROPRIATIONS/MANDATORY AUTHORITY | 3,957,788 | 4,120,620 | +36,304 | 0 | -609,306 | 3,555,163 | -565,457 |
| TOTAL NATIONAL PARK SERVICE - BUDGET AUTHORITY | 4,085,415 | 4,115,041 | +36,304 | 0 | -617,727 | 3,541,163 | -573,878 |

NPS Fiscal Year 2021 Matrix – Mandatory Appropriations

(dollars in thousands)

| NPS Mandatory Appropriations Matrix | | | | |
|--|------------------------------------|--------------------------------------|------------------------------------|------------------------------|
| APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components | FY 2019 Actual ^{1,2,3} | FY 2020 Estimate ^{4,5,6} | FY 2021 Estimate ^{7,8} | Total Change from FY20 |
| MANDATORY APPROPRIATIONS | | | | |
| <u>RECREATIONAL FEE PERMANENT APPROPRIATION</u> | | | | |
| Recreational Fee Program | 305,280 | 342,126 | 345,842 | +3,716 |
| Deed Restricted Parks Fee Program | 2,578 | 2,250 | 2,250 | 0 |
| [Subtotal, Recreation Fee Programs] | [307,858] | [344,376] | [348,092] | [+3,716] |
| Transportation Systems Fund | 25,552 | 207 | 212 | +5 |
| Pymt-Tax Losses on Land Acquired for GRTE NP | 12 | 15 | 15 | 0 |
| SUBTOTAL RECREATIONAL FEE PERMANENT APPROPRIATION | 333,422 | 344,598 | 348,319 | +3,721 |
| <u>OTHER PERMANENT APPROPRIATIONS</u> | | | | |
| Contribution for Annuity Benefits for USPP | 43,839 | 42,462 | 40,549 | -1,913 |
| Park Concessions Franchise Fees | 134,348 | 124,871 | 132,413 | +7,542 |
| Concessions Improvement Accounts | 9,512 | 10,957 | 10,957 | 0 |
| [Subtotal, Concessions Fees and Accounts] | [143,860] | [135,828] | [143,370] | [+7,542] |
| Park Building Lease and Maintenance Fund | 9,902 | 10,645 | 11,466 | +821 |
| Filming/Recording Special Use Fee Program | 1,143 | 1,800 | 1,800 | 0 |
| Operation & Maintenance of Quarters | 22,803 | 23,373 | 24,007 | +634 |
| Delaware Water Gap, Route 209 Operations | 18 | 20 | 20 | 0 |
| SUBTOTAL OTHER PERMANENT APPROPRIATIONS | 221,565 | 214,128 | 221,212 | +7,084 |
| <u>MISCELLANEOUS TRUST FUNDS</u> | | | | |
| Donations (General) | 52,237 | 52,000 | 52,000 | 0 |
| Preservation, Birthplace of Abraham Lincoln | 3 | 3 | 3 | 0 |
| SUBTOTAL MISCELLANEOUS TRUST FUNDS | 52,240 | 52,003 | 52,003 | 0 |
| <u>LAND ACQUISITION AND STATE ASSISTANCE (GOMESA)</u> | | | | |
| Land Acquisition and State Assistance (GOMESA) | 71,624 | 117,625 | 117,171 | -454 |
| SUBTOTAL LAND ACQUISITION AND STATE ASSISTANCE (GOMESA) | 71,624 | 117,625 | 117,171 | -454 |
| <u>VISITOR EXPERIENCE IMPROVEMENTS FUND</u> | | | | |
| Visitor Experience Improvements Fund | 0 | 12,703 | 9,897 | -2,806 |
| SUBTOTAL VISITOR EXPERIENCE IMPROVEMENTS FUND | 0 | 12,703 | 9,897 | -2,806 |

| NPS Mandatory Appropriations Matrix | | | | |
|--|-------------------------------|---------------------------------|-------------------------------|------------------|
| APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components | FY 2019 | FY 2020 | FY 2021 | Total |
| | Actual^{1,2,3} | Estimate^{4,5,6} | Estimate^{7,8} | Change |
| | | | | from FY20 |
| CONSTRUCTION - HELIUM ACT | | | | |
| Construction - Helium Act | 28,140 | 0 | 0 | 0 |
| SUBTOTAL CONSTRUCTION - HELIUM ACT | 28,140 | 0 | 0 | 0 |
| L&WCF CONTRACT AUTHORITY | | | | |
| | 28,140 | 0 | 0 | 0 |
| SUBTOTAL MANDATORY AUTHORITY | 735,131 | 741,057 | 748,602 | +7,545 |

¹ FY 2019 Actual column does not include these sequestered Receipt amounts: Recreational Fee Program's \$2,232, GRTE \$1, Park Concessions Franchise Fees' \$415, Park Building Lease & Maintenance Fund's \$25, Operation & Maintenance of Quarters' \$56, or OCS State Conservation Grants' \$4,734. Also excluded is the Sequestered portion of LWCF Contract Authority \$1,860 and Helium Act \$1,860.

² FY 2019 Actual column includes pop up of funds that were sequestered in FY 2018, but became available in FY 2019: Recreational Fee Program's \$2,376, GRTE \$1, Park Concessions Franchise Fees' \$442, Park Building Lease & Maintenance Fund's \$26, and Operation & Maintenance of Quarters' \$59.

³ FY 2019 Actual column for Recreational Fee Program includes interagency pass funds transferred to other bureaus/agencies -\$3,003, -784 which are transfers of prior year balances and not reflected in the BAL.

⁴ FY 2020 Estimate column does not include these estimated sequestered Receipt amounts: Recreational Fee Program's \$2,213, GRTE \$1, Park Concessions Franchise Fees' \$395, Park Building Lease & Maintenance Fund's \$24, Operation & Maintenance of Quarters' \$53, OCS State Conservation Grants' \$7,375, or Visitor Experience Improvement Fund \$797. Also excluded is the Sequestered portion of LWCF Contract Authority \$1,770.

⁵ FY 2020 Estimate includes pop up of funds that were sequestered in FY 2019, but are expected to become available in FY 2020: Recreational Fee Program's \$2,232, GRTE \$1, Park Concessions Franchise Fees' \$415, Park Building Lease & Maintenance Fund's \$25, and Operation & Maintenance of Quarters' \$56.

⁶ FY 2020 Estimate column includes an estimated transfer of \$13,500 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

⁷ FY 2021 Estimate includes pop up of funds that were sequestered in FY 2020, but are expected to become available in FY 2021: Recreational Fee Program's \$2,213, GRTE \$1, Park Concessions Franchise Fees' \$395, Park Building Lease & Maintenance Fund's \$24, and Operation & Maintenance of Quarters' \$53 and Visitor Experience Improvement Fund \$797.

⁸ FY 2021 Estimate column includes an estimated transfer of \$9,100 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

NPS Statement of Receipts Collected and Reported

| Account Number | Receipt Account Title | FY 2019 actual (\$000s) | FY 2020 projected (\$000s) | FY 2021 projected (\$000s) |
|--|--|----------------------------|-------------------------------|-------------------------------|
| SPECIAL FUND RECEIPT ACCOUNTS | | | | |
| Recreation Fees Permanent Appropriations | | | | |
| 5110.1 | Recreational Fee Program | 307,355 | 342,107 | 343,629 |
| 5110.1 | Deed-Restricted Parks Fee Program | 2,578 | 2,250 | 2,250 |
| 5164.1 | Transportation Systems Fund | 25,552 | 207 | 212 |
| 5666.1 | Payment for Tax Losses on Land Acquired for Grand Teton NP | 12 | 15 | 14 |
| Subtotal, Recreation Fee Receipt Account | | 335,497 | 344,579 | 346,105 |
| Other Permanent Appropriations | | | | |
| 14X1034 | Contribution for Annuity Benefits for USPP | 43,839 | 42,462 | 40,549 |
| 5431.1 | Park Concessions Franchise Fees | 134,321 | 138,351 | 141,118 |
| 5163.1 | Rental Payments, Park Buildings Lease and Maint. Fund | 9,901 | 10,644 | 11,442 |
| 5247 | Filming and Photography Special Use Fee Program | 1,143 | 1,800 | 1,800 |
| 5049.1 | Rents and Charges for Quarters | 22,800 | 23,370 | 23,954 |
| 5412.1 | Glacier Bay National Park, Resource Protection | 0 | 0 | 0 |
| 5169.1 | Concessions Improvement Accounts ¹ | 9,512 | 10,957 | 10,957 |
| Subtotal, Other Permanent Appropriations | | 221,516 | 227,584 | 229,820 |
| Miscellaneous Trust Funds | | | | |
| 8037.1 | Donations to National Park Service | 50,687 | 51,000 | 51,000 |
| 8037.2 | Earnings on Investments, Donations to NPS | 1,550 | 1,000 | 1,000 |
| 8052.2 | Earnings on Investments, Preservation, Birthplace of Abraham Lincoln | 3 | 3 | 3 |
| Subtotal, Miscellaneous Trust Funds | | 52,240 | 52,003 | 52,003 |
| TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS | | 609,253 | 624,166 | 627,928 |
| RECEIPTS TO THE GENERAL FUND OF THE U.S. TREASURY | | | | |
| 2419.1 | Fees and Other Charges for Program Admin. Services | 7 | 7 | 7 |
| 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 | | 10 | 10 | 10 |
| GRAND TOTAL, RECEIPTS REPORTED BY NPS | | 609,263 | 624,176 | 627,938 |

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.

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

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

Appropriation Overview

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

Park Management

The Park Management activity covers the management and operation of park areas and servicewide programs. It is structured in line with the functional activities the NPS undertakes to fulfill its mission, including actively managing and promoting conservation practices and providing opportunities for recreation on our Nation's public lands. For information about funding by park and program please refer to the ONPS-Summaries section. The five functional areas included in the budget are:

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

External Administrative Costs

The External Administrative Costs activity funds costs that 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

(Dollars in thousands)

Summary of FY 2021 Budget Requirements: Operation of the National Park System

| Budget Activity/Subactivity | 2019 Actual | | 2020 Enacted | | Fixed Costs & Related (+/-) | Internal Transfers (+/-) | | Program Changes (+/-) | | 2021 Request | | Change from 2020 Enacted | |
|---|------------------------|------------------|---------------|------------------|--------------------------------------|-----------------------------|----------|-----------------------------|----------------|---------------|------------------|-----------------------------|----------------|
| | FTE | Amount | FTE | Amount | | FTE | Amount | FTE | Amount | FTE | Amount | FTE | Amount |
| | Park Management | | | | | | | | | | | | |
| Resource Stewardship | 2,136 | 333,399 | 2,159 | 342,033 | +5,249 | 0 | 0 | -129 | -20,393 | 2,030 | 326,889 | -129 | -15,144 |
| Visitor Services | 2,432 | 246,762 | 2,434 | 257,645 | +4,238 | 0 | 0 | -137 | -18,709 | 2,297 | 243,174 | -137 | -14,471 |
| Park Protection | 2,456 | 375,336 | 2,456 | 372,370 | +7,415 | 0 | 0 | -185 | -13,597 | 2,271 | 366,188 | -185 | -6,182 |
| Facility Operations and Maintenance | 4,093 | 830,735 | 4,090 | 859,175 | +7,538 | +6 | +900 | -262 | -23,462 | 3,834 | 844,151 | -262 | -15,024 |
| Park Support | 3,006 | 531,554 | 3,006 | 552,182 | +7,943 | -6 | -900 | -229 | -20,102 | 2,771 | 539,123 | -229 | -13,059 |
| Subtotal, Park Management | 14,123 | 2,317,786 | 14,145 | 2,383,405 | +32,383 | 0 | 0 | -942 | -96,263 | 13,203 | 2,319,525 | -942 | -63,880 |
| External Administrative Costs | 0 | 184,925 | 0 | 193,587 | +2,376 | 0 | 0 | 0 | +1,202 | 0 | 197,165 | 0 | +3,578 |
| TOTAL, OPERATION OF THE NATIONAL PARK SYSTEM | 14,123 | 2,502,711 | 14,145 | 2,576,992 | +34,759 | 0 | 0 | -942 | -95,061 | 13,203 | 2,516,690 | -942 | -60,302 |
| Transfer to Semiquincentennial Commission | 0 | -500 | 0 | -3,300 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Transfer in for Drug Trafficking Deterrent Actions 1/ | 0 | 127 | | | | | | | | | | | |
| TOTAL, ONPS - Budget Account Listing (BAL) | 14,123 | 2,502,338 | 14,145 | 2,573,692 | +34,759 | 0 | 0 | -942 | -95,061 | 13,203 | 2,516,690 | -942 | -60,302 |

1/ In 2019 does not include transfer in for Drug Trafficking Deterrent Actions (balances) \$20,000.

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

| Fixed Cost Changes and Projections | FY 2020 Change | FY 2020 to FY 2021 Change |
|--|-------------------|---------------------------------|
| Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days (-1 day) between FY 2020 and FY 2021, 2,096 hours in FY 2020 to 2,088 hours in FY 2021. | +5,424 | -5,672 |
| Pay Raise The President's budget for FY 2021 includes one quarter of a planned 3.1% pay raise in 2020 and three quarters of a planned 1% pay raise in 2021. | +0 | +22,823 |
| Employer Share of Federal Employee Retirement System The change reflects the directed 1.3% increase in the employer contribution to the Federal Employee Retirement System. | +3,534 | +15,232 |
| Departmental Working Capital Fund The change reflects the final FY 2021 Central Bill approved by the Working Capital Fund Consortium. | +1,504 | +1,286 |
| Worker's Compensation Payments The amounts reflect final chargeback costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for the FY 2021 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. | -498 | -1,861 |
| Unemployment Compensation Payments The amounts reflect projected changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499. | +841 | +674 |
| Rental Payments The amounts reflect changes in the costs payable to General Services Administration (GSA) and others for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to Department of Homeland Security (DHS). Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included. | +1,963 | +2,277 |
| Baseline Adjustments for O&M Increases In accordance with space maximization efforts across the Federal Government, this adjustment captures the associated increase to baseline operations and maintenance requirements resulting from movement out of GSA or direct-leased (commercial) space and into Bureau-owned space. While the GSA portion of fixed costs will go down as a result of these moves, Bureaus often encounter an increase to baseline O&M costs not otherwise captured in fixed costs. This category of funding properly adjusts the baseline fixed cost amount to maintain steady-state funding for these requirements. | +985 | +0 |
| Internal Realignments and Non-Policy/Program Changes (Net-Zero) | | FY 2021 (+/-) |
| Park Management/Park Support/Administrative Support This moves ONPS funding for the Historic Preservation Training Center (-550) and the Western Center for Historic Preservation (-350) from Park Management/Park Support/Administrative Support to the Park Planning, Facilities and Lands Directorate under Park Management/Facility Operations and Maintenance/Facility Operations. | | -900 |
| Park Management/Facility Operations and Maintenance/Facility Operations This moves ONPS funding for the Historic Preservation Training Center (-550) and the Western Center for Historic Preservation (-350) from Park Management/Park Support/Administrative Support to the Park Planning, Facilities and Lands Directorate under Park Management/Facility Operations and Maintenance/Facility Operations. | | +900 |
| Park Management/Resource Stewardship/Cultural Resources Stewardship This realigns 15 percent of Cultural Resources project funding to support project execution by regional office staff. | | -1,359 |
| Park Management/Resource Stewardship/Cultural Resources Stewardship This realigns 15 percent of Cultural Resources project funding to support project execution by regional office staff. | | +1,359 |

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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, [\$2,576,992,000] \$2,516,690,000, to remain available until September 30, 2022, of which [\$10,282,000] \$9,606,000 shall be for planning and interagency coordination in support of Everglades restoration and [\$135,950,000] \$121,087,000 shall be for maintenance, repair, or rehabilitation projects for constructed assets and [\$153,575,000] \$188,184,000 shall be for cyclic maintenance projects for constructed assets and cultural resources and [\$5,000,000] \$4,639,000 shall be for uses authorized by section 101122 of title 54, United States Code [shall remain available until September 30, 2021]: *Provided*, That [funds appropriated under this heading in this Act are available for the purposes of section 5 of Public Law 95–348: *Provided further*, That notwithstanding section 9(a) of the United States Semiquincentennial Commission Act of 2016 (Public Law 114–196; 130 Stat. 691), \$3,300,000 of the funds made available under this heading shall be provided to the organization selected under section 9(b) of that Act for expenditure by the United States Semiquincentennial Commission in accordance with that Act: *Provided further*, That notwithstanding section 9 of the 400 Years of African-American History Commission Act (36 U.S.C. note prec. 101; Public Law 115–102), \$3,300,000 of the funds provided under this heading shall be made available for the purposes specified by that Act: *Provided further*, That sections (7)(b) and (8) of that Act shall be amended by striking "July 1, 2020" and inserting "July 1, 2021"] of the funds made available under this heading, \$2,000,000, to remain available until expended, shall be derived from the National Park Medical Services Fund established by section 2404 of Public Law 116–9. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2020.)

Justification of Major Proposed Language Changes

The phrase *to remain available until September 30, 2022* was inserted to request that the full Operation of the National Park System appropriation be available for two years. Two year funding availability will allow the NPS to mitigate the impact of continuing resolutions. Multi-year funding is consistent with the period of availability of the operating funds at other Interior land management bureaus and similar agencies. This change enhances consistency across the Department of the Interior.

Language was removed regarding American Memorial Park. A General provision accomplishing the same goals of this language is included in the FY 2021 President's budget that would provide funding to American Memorial Park.

Language was removed to reflect the FY 2021 proposed programmatic reductions associated with the Semiquincentennial Commission and the 400 Years of African-American History Commission.

Language was also added to allow the NPS to utilize a portion of funds collected to the National Park Medical Services Fund. The fund, established through the John D. Dingell, Jr. Conservation, Management, and Recreation Act, authorizes the NPS to collect fees for medical services, but requires appropriations to expend the revenue.

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 (NPS), defines the National Park System, and provides authorities related thereto, including authority for management, operation, and maintenance of areas and facilities administered by the NPS.

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 U.S. Park Police.

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

2. and for the general administration of the National Park Service, \$2,516,690,000 which shall remain available until September 30, 2022,

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. Language also makes appropriation available for two years.

3. of which \$9,606,000 shall be for planning and interagency coordination in support of Everglades restoration

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

4. \$121,087,000 shall be for maintenance, repair, or rehabilitation projects for constructed assets, \$188,184,000 shall be for cyclic maintenance projects for constructed assets and cultural resources [shall remain available until September 30, 2021],

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

- 5. and \$4,639,000 shall be for uses authorized by section 101122 of title 54, United States Code.**

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

- 6. *Provided, That of the funds made available under this heading, \$2,000,000, to remain available until expended, shall be derived from the National Park Medical Services Fund established by section 2404 of Public Law 116-9.***

This provision allows the NPS to utilize a portion of funds collected for the National Park Medical Services Fund, as authorized by section 2404 of the John D. Dingell, Jr. Conservation, Management, and Recreation Act (P.L. 116-9), for the purposes of executing that section. Funds would remain available until expended.

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|---------------------|-----------------------------|
| Activity: | Park Management |
| Subactivity: | Resource Stewardship |

| Resource Stewardship (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|-------------------------------------|----------------|----------------|-------------------|--------------------------|-----------------------|----------------|--------------------------------|
| Natural Resource Stewardship | 220,088 | 226,792 | +3,407 | 0 | -1,677 | 228,522 | +1,730 |
| Cultural Resource Stewardship | 103,279 | 104,959 | +1,734 | 0 | -17,932 | 88,761 | -16,198 |
| Everglades Restoration and Research | 10,032 | 10,282 | +108 | 0 | -784 | 9,606 | -676 |
| Total Requirements | 333,399 | 342,033 | +5,249 | 0 | -20,393 | 326,889 | -15,144 |
| <i>Total FTE Requirements</i> | <i>2,136</i> | <i>2,159</i> | <i>+0</i> | <i>0</i> | <i>-129</i> | <i>2,030</i> | <i>-129</i> |

Summary of FY 2021 Program Changes for Resource Stewardship

| <u>Program Changes</u> | (\$000) | FTE |
|--|----------------|-------------|
| • Collaborative Conservation | +11,000 | +20 |
| • Mitigating Fire Risk to NPS Infrastructure | +3,000 | +5 |
| • New and Critical Responsibilities | +825 | +7 |
| • Cultural and Historic Compliance | +501 | +4 |
| • Natural Resource Projects | -2,104 | -0 |
| • Cultural Resource Projects | -12,635 | -0 |
| • Park and Program Operations | -20,980 | -165 |
| TOTAL Program Changes | -20,393 | -129 |

Mission Overview

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

Public lands are the perfect place to find peace and solitude and observe some of America's most iconic species and landscapes. Conservation stewardship of these treasures is a key component of the NPS mission. Implementing programs and projects to support land, water, and wildlife conservation, the NPS is a leader in protecting and managing America's resources for current and future generations to enjoy. The Administration's commitment to conservation of public lands and resources is unyielding.

Subactivity Overview

As a steward of the Nation's natural and cultural heritage, a primary responsibility of the NPS is to conserve and protect park resources and values. The NPS inventories, evaluates, documents, conserves, protects, monitors, maintains, and interprets the natural and cultural resources at 419 park units, 23 trails and 64 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, responsive technical assistance, continuing education for park personnel, and cost-effective research programs that address complex landscape-level management issues. Partners include the United States Geological Survey, other Federal and State agencies, and Cooperative Ecosystem Studies Unit-affiliated academic institutions around the country.
- Helps understand and conserve natural resources in the National Park System by active management and stewardship projects to enhance visitor experiences and conserve iconic resources including geologic features and wildlife, detect and manage invasive plants and animals, restore disturbed ecosystems, and conduct tactical and other studies to address natural resource operational needs.
- Assesses the vulnerability of park resources, improves resource resiliency and develops adaptation strategies to these effects. Seeks to develop information in collaboration with parks, other Department of the Interior bureaus, and other agencies and partners.
- Conducts systematic inventories of natural resources and monitoring of park resource conditions to inform park management decisions through the organization of 32 ecosystem-based multi-park Inventory and Monitoring (I&M) Networks.
- Contributes to the conservation and restoration of scenery, wildlife, vegetation, air and water quality, marine resources, geologic and paleontological resources, resulting in healthy intact ecosystems.

Cultural Resource Stewardship

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

Everglades Restoration

- Implements projects essential to the conservation and restoration of the natural ecological systems affecting Big Cypress NP, Biscayne NP, Everglades NP, and Dry Tortugas NP. Projects include feasibility studies, pilot projects, and restoration projects.

Subactivity: Resource Stewardship
Program Component: Natural Resource Stewardship

FY 2021 Program Activities

The following are examples of planned FY 2021 Natural Resource Stewardship activities:

- Eradication of non-native fish and restore native communities in four lakes at North Cascades NP.
- Restoration of degraded fisheries habitat at Prairie Creek in Redwood NP.
- Prevention, early detection, and control of emerging invasive mussels in four upper-Midwest parks: Apostle Islands NL, Isle Royale NP, Pictured Rocks NL, and Voyageurs NP.
- Continuing work to reduce the risk of invasion and spread of quagga and zebra mussels by maintaining robust containment and prevention programs at contaminated and vulnerable NPS units, including enhanced vessel decontamination, increased inspection efforts, and expanded cooperation with States.
- Control invasive plant species and restore native plant communities across several vulnerable park units.
- Implement white-tailed deer management actions at an increasing number of parks to protect ecosystems.
- Study and determine the causes and impacts of declining caribou and Dall's sheep herd populations at multiple parks across Alaska.
- Study and determine the effects of permafrost thaw on the Denali Park Road to inform future visitor access planning.
- Coordination with State workgroups focused on migration corridors and habitat enhancement and implementation of applicable work plan activities on NPS managed lands.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Natural Resource Stewardship is \$228,522,000 and 1,353 FTE.

Collaborative Conservation (+\$11,000,000 / +20 FTE) – In FY 2021, funding will enhance large-scale wildlife conservation, identify and restore migration corridors, and support national parks and NPS programs to achieve shared economic, cultural, and conservation goals with neighboring lands and communities. Funding will support projects in parks that advance the protection and restoration of migratory routes and winter range habitat, enhance wildlife related recreation, support research priorities and/or protection or restoration of priority corridors identified in State Action Plans, and provide technical assistance to parks that support collaborative conservation outcomes. Projects may include habitat restoration, to include invasive species removal and planting of native species in parks servicewide; monitoring species movements, e.g. elk, bighorn sheep, mule deer, and pronghorn, in Western parks; identification of multi-species wildlife corridors in Western parks; targeted implementation of inventory and monitoring activities that improve understanding of wildlife movement, ecosystem connectivity, and collaborative conservation opportunities; development of management actions to help conserve key species that disperse widely, e.g. migratory species, species that depend on winter and summer ranges, etc.; and other activities that align with State and NPS priorities for collaborative conservation, e.g. bison management in Grand Canyon, Glacier, Wind Cave, and Theodore Roosevelt National Parks and Great Sand Dunes National Park and Preserve.

National parks conserve natural resources, play unique roles amid changing environmental conditions as places for scientific research and baselines for understanding, and serve as venues to communicate and collaborate with partners and the public. Effective stewardship of NPS and our Nation's resources requires working collaboratively to identify common interests, concerns, and opportunities across connected landscapes. The proposed funding supports existing and proposed collaboration across the twelve DOI unified regions with enhanced collaborative conservation capacity at parks and NPS programs and through park-specific projects that improve habitats, identify and restore wildlife corridors, and leverage collaborative conservation work with States, local communities, and other agencies. This request also supports Secretarial Order 3356, Hunting, Fishing, Recreational Shooting, and Wildlife Conservation Opportunities and Coordination with States, Tribes, and Territories and Secretarial Order 3362, Improving Habitat Quality in Western Big-Game Winter Range and Migration Corridors. The NPS has 137 park units in the 11 western States covered by SO 3362. Of the 137 park units, 38 are within the winter range, migration corridors, stopover areas, or research priorities identified by the 11 States.

Mitigating Fire Risk to NPS Infrastructure (+\$3,000,000 / +5 FTE) – The budget proposes to increase NPS capacity to reduce the threats to NPS assets and infrastructure from wildland fire. Funding will support projects to create defensible space in areas around park buildings through treatment, clearance, and/or reduction of vegetation, debris, and other types of combustible fuels around NPS assets to slow the spread of wildland fire to and from the infrastructure. The actions will reduce wildland fire risk, thereby increasing the safety of firefighters and the public and minimizing the impacts to park operations, visitor experiences, and gateway communities. These activities will be coordinated with fuel treatment projects funded through the Office of Wildland Fire.

The NPS' Wildland Fire Risk assessment is currently used to characterize a structure's risk of ignition during a wildland fire and to estimate the amount of effort required to defend a structure or group of structures from a wildland fire. To date, over 90 percent of the 31,028 structures in the NPS Wildland Fire Geodatabase have been surveyed for wildfire risk and are recommended for some type of work to mitigate fire risk. Examples of parks with highest priority needs includes Great Smoky Mountains NP (98 structures), Crater Lake NP (91 structures), Sequoia/Kings Canyon NP (66 structures), and Yellowstone NP (40 structures).

New and Critical Responsibilities (+\$171,000 / +2 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. Funding will support increased security, help expand recreational access, support maintenance needs, and accelerate permitting and compliance activities at parks. The portion of the request for Natural Resource Stewardship is \$171,000 and 2 FTE. Additional details on this request can be found in the ONPS Summaries section.

Natural Resource Projects (-\$2,104,000 / -0 FTE) – In FY 2021, NPS will focus natural resource projects on park and program operations. Projects will include management and control of non-native invasive species, restoration of damaged and/or sensitive ecosystems, mitigation of threats to significant at-risk resources (e.g., rare, threatened, or endangered species, iconic plant and animal species, key geological features, etc.), and tactical natural resource studies necessary to understand resource conditions and apply appropriate management actions.

Park and Program Operations (-\$13,744,000 / -105 FTE) – The FY 2021 budget request for park and program operations funded through Natural Resource Stewardship provides for 1,353 FTE and associated support costs to help ensure healthy, intact ecosystems through conservation of scenery, wildlife, vegetation, air and water quality, marine resources, as well as geologic and paleontological resources. Funding enables parks to focus natural resource stewardship activities on the resources most central to the park mission, particularly those most threatened. Funding supports the Department of the Interior’s priority of conserving land and water.

Program Overview

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

At a Glance...

Preservation Activities

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

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

| |
|---|
| <p>At a Glance...</p> <p><i>Natural Resource Basic Data Sets</i></p> <hr/> <ul style="list-style-type: none"> • Bibliographies • Species Lists • Biological Inventories • Base Cartography Data • Vegetation and Land Cover Maps • Soils Maps • Geologic Maps • Water Quality Data • Water Resources Location • Air Quality Related Values • Air Quality Data • Meteorological Data |
|---|

The NPS is using the *National Park Service Natural Resource Stewardship and Science Framework* to organize and communicate broad goals for resource management, priorities for natural resource stewardship and science in the national park system, and useful actions and activities that can be implemented to achieve these goals. The framework identifies four areas that guide NPS natural resource stewardship actions and investments: 1) addressing immediate site-specific challenges that occur at the park level, 2) managing amid continuous change, 3) working collaboratively with partners and stakeholders, and 4) enhancing stewardship and science access and engagement. In addition, park managers and natural resource subject matter experts collaborate to prepare the park’s Resource Stewardship Strategy (RSS), a science and scholarship-based plan that fosters an integrated natural and cultural resource

approach for aligning resource stewardship actions and investments in coordinated and prioritized ways, while addressing potential impacts to park ecosystems including invasive species, environmental change, water quality and quantity to achieve resource values identified in park foundation documents and related management plans. As a resource stewardship strategy is completed, it supersedes the park’s resource management plan (RMP). The RSS is updated routinely as resource conditions change, new information is collected, stewardship activities are completed, or stewardship goals are achieved.

Natural resource activities and programs include the following:

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

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| <p>At a Glance...</p> <p><i>Clean Air Act – Class I Area Criteria</i></p> <hr/> <ol style="list-style-type: none"> 1. International parks, national wilderness areas or national memorial parks larger than 5,000 acres. 2. National parks larger than 6,000 acres. 3. In existence (or authorized) prior to August 7, 1977. <p>NPS units must meet criteria 1 or 2 plus criterion 3 to qualify as a Class I Area.</p> |
|---|

The NPS reviews permit applications for new and modified sources of air pollution, actively works with applicants, and assists States during the permitting process to reduce levels of air pollution from these sources and mitigate potential adverse effects on park resources.

The NPS has statutory responsibilities under the Clean Air Act (P.L. 88-206) to protect important scenic resources and other air quality related values in parks from impairment due to air pollution. Air quality applied research provides an understanding of the effects of air pollution on the condition of park resources and ecosystems, and air quality related values integral to visitor experience and enjoyment of parks not available through the USGS or other Federal agencies. A significant portion of this effort is the acquisition of research information in national parks, and information on the composition of particulates in the air that cause visibility impairment. Combined with research on the transport and transformation of air pollutants, these data help identify the sources of the pollutants that may affect visibility in parks and, in cooperation with other agencies, can point to mitigation strategies that improve air quality in parks.

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

Biological Resources Management:

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

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

The Wildlife Health Team provides professional veterinary consultation and technical assistance to parks. Among the priority wildlife diseases receiving ongoing surveillance and management are chronic wasting disease, plague, rabies, vector-borne disease and tick-borne disease, bighorn sheep pneumonia and hemorrhagic diseases of cervids, hantavirus from deer mice exposure, lyme disease and relapsing fever from tick exposure, and white nose syndrome.

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

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



*NPS staff participate in a wildlife disease workshop that included demonstrations of how to collect ticks for pathogen testing.
(NPS photo)*

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

① Learn more about cooperative landscape conservation at:

<https://www.nps.gov/subjects/climatechange/index.htm>

Resource Damage Assessment and Restoration: The NPS provides technical support and guidance to parks in assessing injuries to park resources and seeking damages for restoration pursuant to the System Unit Resource Protection Act (54 U.S.C. 100721), the Oil Pollution Act of 1990 (OPA) (104 Stat. 484), the Clean Water Act (CWA) (86 Stat. 816) as amended by OPA, and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) (94 Stat. 2767). This support includes responses to oil and hazardous materials incidents affecting parks, together with incidents involving human-caused injury to park resources (natural and cultural), property, and visitor use. Costs and damages are recovered through negotiated settlements with responsible parties. Cost recovery provides a means to achieve restoration of injured park resources rather than requesting additional appropriated funds.

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

① Learn more at: <https://www.nps.gov/orgs/1812/damage-assessment.htm>

Geologic Resources: Geological features and processes are key influences on both the health of park watersheds, landscapes, and marine resources, and the NPS's ability to sustain biological communities on the lands and waters it manages. Subject-matter specialists provide park managers with scientific information and technical support in a range of areas including disturbed land restoration; mitigation of geologic hazards (e.g., rockfalls, landslides, debris flows); geologic resource inventory and monitoring; management and protection of paleontological resources, cave and karst systems, soil resources, and coastal shorelines; and planning that integrates the use of information on park geologic features and processes in park decision making.



*One of several major rockfalls affecting Zion National Park's road and trail system.
(NPS Photo)*

The NPS also protects park natural resources from adverse impacts associated with past, present, and future energy and mineral development in and adjacent to parks. NPS areas contain a substantial number of current non-Federal oil, gas, and mineral activity, including 534 oil and gas operations in 12 park units; 1,102 mining claims in 15 park units; and 14 mining and other mineral operations in six park units. Conversely, abandoned mining and oil and gas exploration and production sites represent a substantial portion of the disturbed lands requiring restoration in parks. Abandoned Mineral Land (AML) features are remnants of a time when reclamation of mined areas was not required by Federal or State laws and regulations. Many of these sites have serious public safety issues and resource impacts, yet many are also valuable natural and historic properties due to their cultural values and the critical wildlife habitat they provide. There are over 37,000 features⁴ in 133 parks, of which over 3,800 require action.

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

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

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

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

Parks must determine appropriate levels and types of visitor use and permitted activities such as fishing, river use, backcountry use, and hunting. Parks must also evaluate, plan, and design the appropriate type, location, and level of activities that can be conducted without impairing resources. This often results in

⁴ Individual elements of an AML site, such as vertical shafts, adits, open stopes, and open pits; structures such as headframes, mills, wellheads, and storage facilities; landform modifications such as access roads and drainage diversions; and piles of ore, waste rock, soil stockpiles, and tailings.

the 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, of which NPS I&M is critical.

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

Vital Signs Monitoring Networks Map



Natural Sounds: Natural sounds, sometimes referred to as the “acoustic environment” or “soundscape” of a national park, are the aggregate of all sounds that occur, together with the physical capacity for transmitting natural sounds. As an intrinsic physical element of the environment, noise can affect both park resources and visitor experience. Although noise is one of the more pervasive sources of pollution, it is still considered an emerging issue for NPS and therefore, it often is not well addressed in most parks. Responding to 49 U.S.C. 40128, Overflights of National Parks, which requires NPS and the FAA to reduce noise from low flying air tours over national parks in order to protect park resources, values and visitor experience, the NPS initiated sustained efforts to provide a consistent approach to managing acoustic environments (or soundscapes). The NPS performs acoustic monitoring, data collection and analysis, and development of ambient acoustic baseline information and planning assistance along with recommendations for mitigation of measurable impacts from noise. An integral element of this effort is working with the Federal Aviation Administration (FAA) and the Department of Transportation to implement the National Parks Air Tour Management Act (NPATMA). The NPS continues to work to manage air tours over national parks in order to protect park resources and values under the statute. The NPS and the FAA are working closely together to resolve long-standing issues, establish priorities, and ensure the necessary resources are in place to complete Voluntary Agreements (VAs) or Air Tour Management Plans (ATMPs) for all parks in which they are required, in a realistic time frame.

The NPS has completed acoustic monitoring in more than 120 parks. While the principal focus of the activity remains on park overflights, parks are also beginning to address a range of other notable noise sources, including park operations, transportation, and motorized recreation, which requires specialized technical assistance to accurately measure and analyze park soundscapes to industry standards. In

addition, the NPS continues to work with partners to advance understanding of the role that natural sounds play in overall ecosystem health and visitor enjoyment.

① Learn more about natural sounds activities at: <https://www.nps.gov/subjects/sound/index.htm>

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

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

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

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

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

Water Resources: The NPS protects and manages fresh and marine waters in parks, including aquatic biota and vegetation. It also works to restore water quantity (levels and flows) and quality to desired conditions, including applicable Clean Water Act standards; and to ensure that water and water rights are available to meet visitor and administrative needs. The program provides park managers assistance to ensure the consistent application of laws and regulations throughout the National Park System and develop technical information so that management decision-making is based on science. Aquatic resource professionals address park management needs, including water resources planning, identification and prioritization of protection and restoration projects, development of water-related scientific information, aquatic resource restoration projects, and participation in legal or administrative processes.



*Watercraft inspection station at Lake Powell –
Glen Canyon NRA. (NPS photo)*

The NPS works closely with States on the application of the Clean Water Act to protect water quality in parks and conducts water quality monitoring on selected water bodies. The NPS participates in State water rights administrative and court processes and seeks to negotiate resolution of issues with the States and other parties. The NPS also works to assess, protect, and restore upland, coastal, and marine watershed conditions; floodplain, stream, wetland, and riparian resources; wild and scenic rivers; and freshwater and marine fisheries. The NPS ensures protection of infrastructure and ecosystem function through programs developed to evaluate development that impacts floodplains and wetlands. The NPS is also engaged in efforts to prevent the spread and introduction of aquatic invasive species, working with other Federal agencies, State partners, and multi-stakeholder groups. For example, NPS units in the western U.S. began developing programs to address the threat of quagga and zebra mussels in 2007. As of 2018, there were 10 western parks with established quagga and zebra mussel management or prevention programs.



An NPS diver with continuous nearshore water quality monitoring equipment in Lake Superior at Apostle Islands National Lakeshore. (NPS photo)

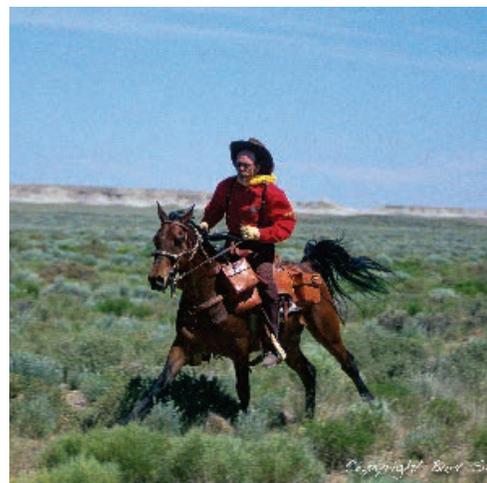
The NPS manages 88 ocean, coastal and Great Lakes parks that attract over 94 million recreational visits and generate over \$5 billion in visitor spending for local economies. NPS responds more efficiently to changing ocean and coastal conditions by working with other DOI bureaus, the National Oceanographic and Atmospheric Administration (NOAA), and academic partners. The NPS provides technical expertise to park managers in addressing matters such as water quality impairment, cooperative fisheries management with States, harmful algal blooms, ocean acidification, habitat mapping, marine debris, shoreline management, and water level and temperature changes.

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

Great Lakes Restoration Initiative: In 2009, the Great Lakes Restoration Initiative (GLRI) was established to restore and protect the Great Lakes region. Led by the U.S. Environmental Protection Agency (EPA), the GLRI invests in the region’s environmental and public health through a coordinated interagency process, now guided by Action Plan III (2020-2024). The program focuses on five major restoration areas: cleaning up toxics and areas of concern; combating invasive species; improving nearshore health, in part by reducing phosphorus runoff; restoring wetlands, other habitats and at-risk species; and integrated solutions to cross-cutting issues. GLRI funds are distributed by the EPA and are meant to fund Great Lakes activities of Federal agencies, States, Tribes, and partners. The NPS has received approximately \$3.5 million a year to implement projects and works with other Federal agencies to identify priorities and potential future collaborative projects.

① Learn more about the Great Lakes Restoration Initiative, visit <http://glri.us>

National Trails System: The National Trails System is a nationwide network of National Scenic Trails, National Historic Trails, and National Recreation Trails. Of the 30 Federally-administered national scenic and historic trails, NPS administers or co-administers 23 trails. The 50th anniversary of the National Trails System Act took place on October 2, 2018. The anniversary-related efforts alone included nearly 120 events, brought 2,000 visitors to their local trails and motivated 160 volunteers to provide 2,000 hours of public service. NPS is also collaborating with the USGS as it works to produce an online map of all existing trails across all of DOI and U.S. Forest Service (USFS) lands. The effort will increase the digital connectivity within the network of trails on Federal public lands by building the technology and decision support platform for Federal and State partners who build and maintain our Nation’s trails.



Annual Reenactment of the Pony Express at the Pony Express NHT. NPS Photo

The NPS provides interagency coordination, policy development, partnership training, financial assistance, technical assistance research and communications, networking, mapping, and reporting for the benefit of the National Trails System. 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 U.S. Army Corps of Engineers strengthen this interagency collaboration. Recent projects include improving the visitor experience along the Pacific Crest NST within Yosemite National Park; expanding water recreation access along the Trail of Tears NHT; providing safety training for volunteers working along the North Country NST; developing youth engagement programs for the New England NST and Arizona NST within Saguaro National Park; and developing and enhancing interpretive resources along several national trails including the Oregon NHT, California NHT, Juan Bautista de Anza NHT, and El Camino Real de Tierra Adentro NHT.

Units of the National Trails System

Administered by the NPS

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

Administered by the NPS

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

Administered by Other Agencies

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

Co-Administered by NPS and BLM

Old Spanish NHT
 El Camino Real de Tierra Adentro NHT

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

National Recreation Trails: National Recreation Trails are a category of trail designated by the Secretary of the Interior or the Secretary of Agriculture. Together they provide a network of trails and waterways for public exploration and enjoyment. They provide the opportunity to connect people to the outdoors and increase conservation efforts within State and municipal parks and various Federal lands. The NPS works with Federal, State and local partners to provide resources and technical expertise to promote the development and recognition of these trails in partnership with American Trails.



① Learn more about the National Recreation Trails at www.americantrails.org

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

There are 226 rivers that comprise the National Wild and Scenic Rivers System. NPS has responsibilities for 64 of these, including: rivers that are units of the National Park System or located within park boundaries; rivers administered by NPS through legislatively established partnerships (Partnership WSRs); and rivers that are managed by States or Tribes (State-administered WSRs). The Wild and Scenic River Act requires the NPS to prepare Comprehensive River Management Plans and establish boundaries and river classification for non-State administered rivers. The NPS Unit Management Plan program supports this planning function.



Three new rivers were recently designated Wild and Scenic, including the Nashua (pictured), a partnership river in NH. Photo by Nashua River Watershed Association

For all 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. Most recently, the John D. Dingell Conservation, Management, and Recreation Act (P.L. 116-9) of 2019 established 4 new units of the National Wild and Scenic Rivers System to be administered by NPS (in bold).

National Wild and Scenic Rivers System

National Park System Rivers

Alagnak (AK)
 Alatna (AK)
 Aniakchak (AK)
 Bluestone (WV)
 Cache La Poudre (CO)
 Charley (AK)
 Chilikadrotna (AK)
 Delaware (middle) (NJ & PA)
 Delaware (upper) (NY & PA)
 Flathead (MT)
 Great Egg Harbor (NJ)
 John (AK)
 Kern (CA)
 Kings (CA)
 Klamath (CA)
 Kobuk (AK)
 Koyukuk (North Fork) (AK)
 Merced (CA)
 Missouri (NE & SD)
 Mulchatna (AK)
 Niobrara (NE)
 Noatak (AK)
 Obed (TN)
 Rio Grande (TX)
 River Styx (OR)
 Salmon (AK)
 St. Croix (MN & WI)
 Snake Headwaters (WY)
Surprise Canyon Creek (CA)
 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)
 Smith (CA)
 St. Croix (Lower) (MN, WI)
 Trinity (CA)
 Wolf (WI)

Partnership Wild & Scenic Rivers

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

Subactivity: Resource Stewardship
Program Component: Cultural Resource Stewardship

FY 2021 Program Activities

The following are examples of planned FY 2021 Cultural Resource Stewardship activities:

- Continue to inventory archeological sites on NPS lands to ensure their appropriate preservation and protection. In FY 2021, an estimated 1,000 sites are expected to be inventoried, with 51 percent of the cumulative total inventoried sites in good condition;
- Capture spatial data in GIS for cultural landscape boundaries, characteristics, and features;
- Maintain 66 percent of historic structures in good condition in FY 2021;
- Catalog an estimated additional 1.4 million museum objects, ending FY 2021 with an estimated 135.9 million cataloged objects;
- Oversee the preparation of 90-100 Historic Resource Studies, Special History Studies, and Administrative Histories for parks and national programs; and
- Oversee the preparation of 45-55 National Register of Historic Places documentation for parks.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Cultural Resource Stewardship is \$88,761,000 and 644 FTE.

New and Critical Responsibilities (+\$654,000 / +5 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. Funding will support increased security, help expand recreational access, support maintenance needs, and accelerate permitting and compliance activities at parks. The portion of the request for Cultural Resource Stewardship is \$654,000 and 5 FTE. Additional details on this request can be found in the ONPS Summaries section.

Cultural and Historic Compliance (+\$501,000 / +4 FTE) – In FY 2021, funding will support an interdisciplinary task force to improve servicewide capacity to complete advanced cultural resource planning and compliance activities to streamline high-priority infrastructure projects. The team will liaise with planning and facilities staff and work across parks and regions to complete baseline documentation and Section 106 compliance.

Park and Program Operations (-\$6,452,000 / -57 FTE) – The FY 2021 budget request for park and program operations funded through Cultural Resources Stewardship provides for 644 FTE and associated support costs to help ensure the integrity of the cultural, historical, and archeological resources in the National Park System. Funding supports the Department of the Interior’s priorities relating to responsible conservation, expanding recreation opportunities and access to the public, and supporting infrastructure needs. This level of funding enables parks to focus cultural resource stewardship activities on the resources most central to the park mission, particularly those most threatened.

Cultural Resource Projects (-\$12,635,000 / -0 FTE) – In FY 2021, the NPS will fund \$13.2 million in cultural resource projects that cannot be funded within regular park operations. The NPS will direct strategic funding for priority projects across the spectrum of cultural resource issues, including baseline resource documentation that facilitates compliance with the historic preservation process mandated by

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

Program Overview

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

Cultural resources contained within the National Park System are extensive and varied, and include cultural landscapes such as the National Mall, historic structures such as Independence Hall, and myriad archeological sites. Many parks also have associated museum collections, such as the artifacts on display at Ford's Theatre National Historic Site. Cultural resources tell the story of the Nation and its people, from the ancient sites of Aztec National Monument to the modern ones of Tuskegee 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 26,000 historic and prehistoric structures, 4,200 statues, monuments, and memorials, more than 82,000 archeological sites, and more than 185 million museum objects and archival documents.

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

Archeological Resources

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

Cultural Landscapes

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

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

Ethnographic Resources

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

Historic and Prehistoric Structures

Historic structures are constructed works including buildings and monuments, dams and canals, nautical vessels and defensive works such as forts, temple mounds and ruins, and bridges and tunnels. The preservation and protection of historic and prehistoric structures has two basic goals: slowing the rate at which historic material is lost and maintaining the historic character and integrity of resources. For historic and prehistoric structures, stewardship focuses on five major activities: 1) control of physical work and use; 2) monitoring conditions of deterioration and structural failure; 3) protecting structures

At a Glance...

Cultural Resources Threats

- Archeological site looting and vandalism
- Lack of adequate storage and care of park museum collections
- Weather and related threats including erosion, river flooding, and wind
- Air pollution
- Inadequate attention to stabilization, maintenance, and repair of structures, landscapes, and museum collections
- Failure to monitor changes in the resource
- Failure to correct improper uses
- Lack of documentation and determination of appropriate treatment strategies

from human and environmental threats; 4) retaining or delegating responsibility for structures; and 5) developing the skills, knowledge, and mind-set needed to support the program.

Museum Collections

Museum collections from over 388 units of the National Park System are maintained in 327 parks, at six NPS cultural resource centers, and at 783 non-Federal repositories. These collections include 41.0 million archeological, 3.3 million historical, 93,000 art, 4.1 million biological, 661,000 paleontological, 21,000 ethnological, and 90,000 geological items, plus 85,000 linear feet of archives (136,252,710 archival objects). Collections include items ranging from historic furnishings in the home of John Adams and flags that flew over Fort Sumter, to Thomas Edison's handwritten notes on inventions. Other important museum program activities include developing on-site and virtual exhibits, teacher lesson plans, and technical guidance in the NPS Museum Handbook.

Historical Research

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

Park Native American Graves Protection and Repatriation Act Program

The Park NAGPRA program oversees NPS compliance with the Native American Graves Protection and Repatriation Act (NAGPRA) and assists all NPS sites with related activities, providing technical advice, guidance, and training. The law applies to the NPS as an agency that manages public land and cares for collections containing Native American human remains, funerary objects, sacred objects, and objects of cultural patrimony. The agency is required to return certain items to lineal descendants, 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. These 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. In FY 2021, the NPS plans to realign 15 percent of Cultural Resource Project funding (\$1.4 million at the requested level) in support of regional office staffing to improve capacity to execute these projects. These funds are 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 fields. In FY 2021, the program will engage interns at multiple sites across the country. Internships are offered during the 11-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 in National Park Service headquarters, field offices, parks, as well as in other Federal agencies. Working under the direction of historic preservation professionals, students undertake short-term projects to learn about and contribute to national historic preservation programs and the Federal government’s preservation and management of historic properties.

At a Glance...

Cultural Resources Diversity Internship Program Intern Spotlight

Each summer, interns with the Cultural Resources Diversity Internship Program (CRDIP) work in NPS parks and programs to gain experience in cultural resource management by engaging with staff on critical projects. The NPS administers the CRDIP in partnership with American Conservation Experience (ACE). In 2019, CRDIP intern Clara Chang interned with the Outer Banks Group, which includes Cape Hatteras National Seashore, Wright Brothers National Memorial, and Fort Raleigh National Historic Site. She learned about museum management practices at the Outer Banks Museum Resource Center organizing, labeling, photographing, and storing collections. Clara also assisted in installing and breaking down an exhibit for the 50th anniversary of the moon landing. As Clara begins her graduate studies, she describes her internship experience as “fulfilling”: “I feel so prepared from this experience with ACE and NPS. I have become more confident in my abilities with cultural resource management.” Internships like these are invaluable for preparing youth to achieve professional success by providing real world work experiences.



CRDIP intern Clara Chang transporting a portrait. (NPS photo)

Subactivity: Resource Stewardship
Program Component: Everglades Restoration and Research

FY 2021 Program Activities

The following are examples of planned FY 2021 Everglades Restoration and Research activities:

- Continue operations and activities of the Department of the Interior's Office of Everglades Restoration Initiatives (OERI), by working with Federal, State, local, and Tribal representatives of the South Florida Ecosystem Restoration Task Force.
- Continue work on biological and hydrologic databases, including analysis of existing long-term hydrologic and biological data sets that will allow resource managers, decision-makers, and the public to understand the trends in Everglades NP resources as they relate to water management changes;
- Continue to participate in interagency efforts supporting incremental testing of water operations associated with the Modified Water Deliveries Project and the C111 South Dade Projects, through implementation of the combined operational plan and ongoing CERP planning efforts associated with the Lake Okeechobee system operating manual and the early phases of the Central Everglades Project;
- Continue engagement in project management and ongoing environmental assessments during the design and construction period for the Tamiami Trail Next Steps Phase 2 project.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Everglades Restoration and Research is \$9,606,000 and 33 FTE.

Park and Program Operations (-\$784,000 / -3 FTE) – The FY 2021 budget request for park and program operations funded through Everglades Restoration and Research provides for 33 FTE and associated support costs to focus on the tasks most central to the research, monitoring, and improvements critical to the long-term restoration of the sensitive south Florida ecosystem. Funding supports the Department of the Interior's priority of creating a balanced conservation stewardship legacy.

Program Overview

The Everglades Restoration and Research program is critical to the restoration, conservation, and protection of Federal interest lands in south Florida. Projects implemented through this program relate directly to the restoration of the ecological systems for Everglades and Biscayne National Parks and Big Cypress National Preserve, and indirectly for Dry Tortugas National Park. The monitoring, research, and evaluation components of this program provide technical tools and data that assist the NPS in understanding the function of the present ecosystem, in evaluation of alternative plans for



Basins within Florida Bay. (NPS photo)

restoration, and in assessment of the effects of built restoration projects on NPS resources. The program also supports work on detection, containment and control techniques for exotic species, conducts studies of large-scale ecosystem events, and studies the potential effects of changing weather patterns on sea-level rise and saltwater intrusion; all of which threaten DOI resources in south Florida. The program will focus applied science projects on data and syntheses needed to inform decisions regarding the design and function of the current and future restoration projects, the effects of infrastructure and operations on threatened and endangered species, the effects of large scale disturbance events (such as the effects of the 2015 seagrass die-off in Florida Bay, and the long-term impacts of Hurricane Irma in 2017), and the effects of environmental impacts and invasive species on NPS resources. Several early restoration components directly affecting Everglades and Biscayne National Parks are nearing completion. The new water management operational plan for the modified water deliveries and C-111 south Dade projects are scheduled for completion in late 2020 and the Biscayne Bay coastal wetlands phase 1 project are scheduled for completion by late 2022. The current NPS funded environmental monitoring and research will focus on the hydrological, ecological, and water quality responses to these 2 early construction projects and their operational changes through 2025. This program will continue to gather and synthesize this data to detect their effects on the resources of the Everglades, Biscayne Bay and Florida Bay.

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 U.S. Fish and Wildlife Service (FWS) and the U.S. Geological Survey (USGS) to support CERP projects through the development of restoration performance measures, ecological models and quantitative evaluations of the environmental benefits of proposed actions. Additionally, while the funding for the Everglades restoration effort to date has focused almost exclusively on water management infrastructure and operations, in the last decade new information provided by the research component of the Program has highlighted the need to address exotic invasive species, land-use, and environmental change, issues that interact with water management and affect NPS resources at the ecosystem scale.

Funding in FY 2021 will also sustain the continued operations and activities of the Department of the Interior's Office of Everglades Restoration Initiatives (OERI). Since 1995, the OERI has provided senior executive level leadership in support of the congressionally mandated responsibilities of the Department and the Secretary in the restoration of America's Everglades. OERI will provide support necessary to fulfill the Secretary's role and responsibilities as chair of the intergovernmental South Florida Ecosystem Restoration Task Force (Task Force). The OERI, under the leadership of the Secretary of the Interior, will continue in its role as the south Florida liaison for the Office of the Secretary in coordinating all departmental and bureau-level Everglades restoration activities and programs.

In FY 2021, the OERI will continue to work directly with the Federal, State, local government, and Tribal representatives on the Task Force and administer, manage, and support the priorities, activities, meetings, and the required reporting responsibilities of the Task Force, its Working Group, the Science Coordination Group, and any designated advisory bodies. Congressionally mandated reporting documents produced by the OERI in FY 2021 will include the South Florida Ecosystem Restoration Strategy and Biennial Report, the annual Integrated Financial Plan, the Plan for Coordinating Science, and the annual Cross-cut Budget. In addition to the key Everglades restoration support activities described herein, the OERI has been designated by the Task Force to lead and coordinate the implementation of the Invasive Exotic Species Strategic Action Framework. In FY 2021, the OERI will also continue maintaining and enhancing the evergladesrestoration.gov website, which serves as an innovative tool, and as the main source of information on the restoration of America's Everglades.

In FY 2021, \$4.644 million is requested for CERP, \$3.691 million for CESI and \$1.271 million for the South Florida Ecosystem Restoration Task Force support by OERI.

Critical Ecosystems Studies Initiative (CESI)

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

The close coordination among the bureaus receiving research and development funding for Everglades restoration significantly increases efficiency, both financially and in terms of the timeliness of science project results. Since many of the projects selected via the requests for proposals have three- to four-year durations, CESI funding is available for a limited number of new projects each year. As restoration projects are implemented, CESI funding is contributing to monitoring the effects of these projects on NPS resources. During the life of the program, the emphasis on funding of projects has shifted from basic research and modeling to emphasizing restoration project assessment and monitoring. Given new developments in the following fields: threatened and endangered species, invasive species introduction and expansion, sea-level rise and saltwater intrusion; funding for the basic research component of CESI remains essential to ensure the existence of a sound scientific foundation for the design and operation of CERP projects as well as for the other natural resource management actions in south Florida.

Comprehensive Everglades Restoration Plan (CERP)

The NPS program for the Comprehensive Everglades Restoration Plan involves staff participation on interagency teams responsible for planning, evaluating, and monitoring the pre-CERP and CERP restoration projects affecting NPS/DOI lands and resources. Some of these projects take place on or are adjacent to NPS lands, and others, although located on lands belonging to the State, affect the upstream watershed and water deliveries to NPS units. Projects vary from reservoir and stormwater treatment area construction, to levee construction/removal, to seepage management projects, to projects that modify the operation of existing water management infrastructure. Staff participation involves bringing the NPS perspective and mission goals into the interagency planning process, performing analyses and reporting of technical information for use in planning and design, and providing scientific and technical briefings to NPS and DOI leadership. The NPS program for the CERP also supports employees who participate in the programmatic aspects of the CERP, particularly its system-wide restoration coordination and verification program (RECOVER), as well as staff who participate in ongoing water quality compliance and technical review for the Everglades.

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|---------------------|-------------------------|
| Activity: | Park Management |
| Subactivity: | Visitor Services |

| Visitor Services (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|-------------------------------|----------------|----------------|-------------------|--------------------------|-----------------------|----------------|--------------------------------|
| Interpretation and Education | 235,346 | 243,405 | +4,001 | 0 | -21,454 | 225,952 | -17,453 |
| Commercial Services | 11,416 | 14,240 | +237 | 0 | +2,745 | 17,222 | +2,982 |
| Total Requirements | 246,762 | 257,645 | +4,238 | 0 | -18,709 | 243,174 | -14,471 |
| <i>Total FTE Requirements</i> | <i>2,432</i> | <i>2,434</i> | <i>+0</i> | <i>0</i> | <i>-137</i> | <i>2,297</i> | <i>-137</i> |

Summary of FY 2021 Program Changes for Visitor Services

| Program Changes | (\$000) | FTE |
|--|----------------|-------------|
| • Recreational and Public Access | +7,806 | +55 |
| • Support for 2021 Presidential Inauguration | +1,800 | +0 |
| • New and Critical Responsibilities | +1,192 | +14 |
| • Indian Youth Service Corps | +500 | +0 |
| • Interpretation and Education Projects | -937 | -0 |
| • National Capital Performing Arts | -2,227 | -0 |
| • Volunteers in Parks Program | -4,886 | -0 |
| • Youth Partnership Program | -6,218 | -0 |
| • Park and Program Operations | -15,739 | -206 |
| TOTAL Program Changes | -18,709 | -137 |

Mission Overview

The Visitor Services subactivity is central to the National Park Service mission, as it ensures meaningful experiences for park visitors through greater understanding and access to America's natural, cultural, historical and recreational treasures. These experiences are facilitated through formal and informal experiential educational platforms, leading to greater protection and appreciation. Youth programs inspire future generations while providing workforce and skill building opportunities for teenagers and young adults interested in cultural, natural, and recreational resource protection.

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

Subactivity Overview

The National Park Service Centennial Act (P.L. 114-289) states that *“the Secretary shall ensure that management of System units and related areas is enhanced by the availability and use of a broad program of the highest quality interpretation and education.”* National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. The NPS provides an array of opportunities, activities and services that promote enjoyment, health, lifelong learning, stewardship and workforce development. The goal of the NPS is to foster an understanding and appreciation of these places of natural beauty and cultural and historical significance.

Interpretation and Education

- Fosters experiences that engender meaning with audiences and draw connections to the breadth of America’s natural, cultural, historical and recreational resources. Employs a variety of interpretation approaches that foster dialogue, promote learning and convey the complexity of natural and human history and recreational opportunities associated with place. Ensures responsible use of facilities and promotes safety for staff, visitors and volunteers.
- Contributes to America’s educational system, ensuring that parks are places of experiential formal and informal lifelong learning. Builds local and national level partnerships with non-governmental organizations (NGOs), school and community-based education programs that use traditional and web-based educational tools.
- Provides exceptional visitor services from the first spark of interest to a well-informed visit to long-lasting memories. Informs visitors and volunteers of safety regulations and precautions, and available programs and services. Provides web-based access to resources via traditional websites and emerging social media channels. Delivers civic engagement opportunities for service learning and volunteerism to accomplish mission critical science, conservation, educational, and recreational work in units of the National Park System.

Commercial Services

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

Subactivity: Visitor Services
Program Component: Interpretation and Education

FY 2021 Program Activities

The following are examples of planned FY 2021 Interpretation and Education activities:

- Enhance and highlight interpretive recreation opportunities introducing more Americans to camping, fishing, boating and other NPS recreation activities.
- Continue to build exceptional visitor service standards and measurable vital signs to better assess and manage changing visitation throughout the system.
- Meet growing demand for both short term and long term interpretive planning at parks servicewide. Interpretive Plans are cited as top priority planning needs in Foundation Documents for more than 200 parks.
- Update digital Junior Ranger activities to provide broader access and modern tools for reaching a growing audience of young people on site as well as at home.
- Support the National Parks Learning Alliance and Teacher Network, as well as online resources for teachers and students, through collaboration with the National Park Foundation.
- Begin the next 5-year strategic planning process for Interpretation and Education, including 250th Commemoration experiences.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Interpretation and Education is \$225,952,000 and 2,201 FTE.

Recreational and Public Access (+\$4,306,000 / +33 FTE) – The NPS budget includes \$44,215,000 for increasing recreational and public access across multiple ONPS budget subactivities that will improve recreational and public access to park lands.

- **Recreational Instruction (+\$2,106,000 / +20 FTE)** – Funding will provide opportunities for visitors to participate in “Learn to…” introductory recreation experiences in parks throughout the year in a variety of recreational activities such as paddling, climbing, hiking, cycling, snowshoeing, and surfing. Parks will tailor the experience to their specific resources, but the program will be branded universally to attract and provide greater access to non-traditional and first-time audiences.
- **Camping Adventures (+\$1,200,000 / +0 FTE)** – Funding will support development and implementation of a Learn to Camp program. The program will consist of three progressive stages: Beginner Learn to Camp programs close to home, a traditional National Park camping experience, and finally families will be provided the tools and supplies needed to have a camping experience on their own. Educational components will include an overview of camping gear, maps and compasses, Leave No Trace, and local flora and fauna. The program will inspire families to camp on public lands and facilitate an experience which can be recreated by the families to ensure life-long public lands engagement. The pilot will be in 12 urban areas, with the potential to expand to additional sites, both urban and more rural.

- **Recreational Fishing (+\$1,000,000 / +13 FTE)** – Funding will invest in mutually beneficial youth and veteran skill-building and employment, accessible outdoor sportsmanship opportunities, introduction of new audiences to activities available on public lands, enhancement of rural economies through promotion of high-potential, underutilized parks, and identification and resolution of barriers to recreation in our national parks. There are more than 200 national parks where fishing is allowed, from Olympic National Park in Washington to Cape Hatteras National Seashore in North Carolina. As fishing season opens in units where regulations allow, fishing events will engage volunteers, including veterans, to teach junior anglers how to fish.

2021 Presidential Inauguration (+\$1,800,000 / +0 FTE) – The budget includes one-time funding to support visitor services needs relating to the Presidential Inaugural Celebration in 2021. The Presidential Inauguration serves as an enduring symbol of American democracy and nearly all inaugural activities occur on or adjacent to NPS sites and grounds. Funding will ensure ranger presence throughout the inauguration site and adjacent areas to provide visitors with interpretive and general information as well as providing for the logistical, material, and operational support necessary for hosting a public event expected to draw hundreds of thousands of attendees. Event-based expenses funded by this request include but are not limited to: temporary comfort stations, interpretive media and signage, temporary emergency medical services, temporary event fencing, portable power generation, temporary tents and warming areas and temporary low-speed transportation. A separate requirement of \$2.4 million for law enforcement, visitor and employee safety, resource protection, and other activities conducted by the U.S. Park Police during the Presidential Inauguration is presented in the Park Protection subactivity.

New and Critical Responsibilities (+\$1,100,000 / +13 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. Funding will support increased security, help expand recreational access, support maintenance needs, and accelerate permitting and compliance activities at parks. The portion of the request for Interpretation and Education is \$1,100,000 and 13 FTE. Additional details on this request can be found in the ONPS Summaries section.

Indian Youth Service Corps (+\$500,000 / +0 FTE) – In FY 2021, funding will support Indian Youth Service Corps established through the John D. Dingell, Jr. Conservation, Management, and Recreation Act (P.L. 116-9). The newly established program enrolls participants between the ages of 16 and 30, and veterans age 35 or younger who are majority Indian. The program supports Indian Tribes through agreements between the Tribe and a conservation corps through appropriate conservation projects. Funding will support approximately 40 participants.

Interpretation and Education Projects (-\$937,000 / -0 FTE) – In FY 2021, Interpretation and Education project funding will be used in support of departmental priorities such as providing recreational opportunities for the public with added emphasis on veteran and indigenous communities and maintaining public satisfaction within our National Parks through innovative and engaging public programming.

National Capital Area Performing Arts Program (-\$2,227,000 / -0 FTE) – The budget does not include funding for the National Capital Performing Arts Program for FY 2021. A portion of this allocation supports the Wolf Trap Foundation for the Performing Arts. The NPS considers the Wolf Trap Foundation to be self-supporting and does not require Federal support.

Volunteers in Parks Program (-\$4,886,000 / -0 FTE) – The Volunteers-in-Parks program supports an annual volunteer force of approximately 7 million hours, valued at approximately \$178 million. Volunteers work side-by-side in partnership with NPS employees to accomplish the agency’s mission to preserve unimpaired America’s natural and cultural resources. In 2019, the NPS coordinated activities for over 280,000 volunteers. Focusing on local needs, the NPS continues to make volunteering a core strategic function.

Youth Partnership Programs (-\$6,218,000 / -0 FTE) – The Youth Partnership Program funding will be used to provide employment, volunteer service and engagement opportunities for teenagers and young adults. Funds will be focused on programs that most directly support Departmental priorities. Projects ranging from Tribal land improvements and the engagement of other youth through coordination of culturally-based workshops to outdoor recreation clubs will continue.

Park and Program Operations (-\$14,892,000 / -199 FTE) – The FY 2021 budget request for park and program operations funded through Interpretation and Education provides for 2,201 FTE and associated support costs to continue to provide an exceptional visitor experience through the interpretive programs and educational opportunities provided both in and out of parks. This investment contributes to the Department of the Interior’s priority to enhance the visitor experience.

Program Overview

The purpose of interpretive and educational programs is to advance the NPS mission by providing memorable interpretive, educational, and recreational experiences that will (1) help the public create and understand the meaning and relevance of park resources and stories, and (2) inspire stewardship actions to protect and enhance those resources and stories. Park-based Interpretation and Education programs engaged more than 140 million people in personal services in 2019.

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

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

Volunteer Programs: The National Park Service works hand-in-hand with communities to engage people of all ages and backgrounds in meaningful and mutually-beneficial volunteer opportunities. Growth in volunteerism with public lands reflects the interest of the public to experience and protect national parks. Volunteers come from all ages and backgrounds to share their time and talent in support of mission operations. Through short-term volunteer events and longer-term recurring opportunities, these active engagement stewardship efforts connect people to public lands and build community.

The NPS creates stewardship opportunities through the following programs:

- **Volunteers-In-Parks Program (VIP):** The VIP program is authorized by the Volunteers-In-The-Parks Act of 1969. It provides a means through which the NPS can accept and utilize voluntary help and services from the public. Volunteers work side-by-side with NPS employees to engage in active citizenry and support mission operations and to preserve America's heritage. In 2019, the NPS mobilized 297,476 volunteers at over 400 national park sites, programs, and offices. Volunteers provided more than 6.5 million hours estimated to be worth an average hourly rate of \$25.43, a total value to the NPS of over \$166 million.
- **Trails & Rails Program (TRP):** The TRP is an innovative partnership between the NPS; Amtrak; and the Department of Recreation, Park and Tourism Sciences at Texas A&M University. Since 2000, the program provides rail passengers with educational opportunities which foster an appreciation and greater understanding of the natural and cultural heritage, sites and the geography of the areas through which the trains travel. In 2019, TRP programs coordinated 318 volunteers in 1,420 education programs. These volunteers engaged 217,780 rail passengers and contributed 15,427 hours, a total value to the NPS of approximately \$461,599.
- **Community Volunteer Ambassadors (CVA):** This unique public-private partnership program utilizes a young adult service corps who are strategically engaged in the active citizenry efforts of parks and programs to increase community volunteerism. Through this program, the number of NPS sites activating on national days of service and other special events increased, and a diverse range of volunteer opportunities focused on addressing local needs were created. In 2019, 53 CVAs directly mobilized 3,496 volunteers involved with educational programming; 958 volunteers involved with veteran groups; 4,287 volunteers involved in maintenance projects; 8,545 volunteers involved with natural and cultural resource activities; and 5,715 volunteers involved in national day of service events. A total of 154,001 volunteer hours in 2019 are directly attributed to the CVA program.

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 classrooms with increased knowledge of natural resources, wildlife, geography, geology, and the historical and cultural resources preserved and interpreted at the parks. In the summer of 2019, the NPS hosted 81 Teacher-Ranger-Teachers in 78 park units. Since its inception in 2007, the program has directly impacted more than 220,000 K-12 students across the country by training their teachers to use science and heritage resources available through the NPS. Over 1,700 teachers have participated in the program, contributing

more than 1,000 new lesson plans since 2012. In February 2019, the National Park Foundation and partners sponsored 18 additional participants from the State of California and the District of Columbia.

National Unigrid Brochure Program: Unigrid brochures developed, produced, and maintained by Harpers Ferry Center are distributed servicewide and used to orient visitors to parks and supply visitors with up-to-date, accurate, interpretive, and logistical information. The brochures serve as a tool to provide the official expression of the park and its resources, the responsible use of those resources, and the critical information necessary to keep visitors safe. In FY 2019, the National Unigrid Brochure Program delivered over 24 million printed brochures and worked with over 400 parks. Using recycled paper and soy-based inks, the program produces brochures that are environmentally friendly and cost effective: each brochure costs less than seven cents per printed copy. The program made significant gains in programmatic accessibility, converting another 14 park Unigrids to Braille, increasing the total number of Braille brochures to 304, about 75% of the total inventory of NPS park Unigrids. The program also continues to explore ways to enhance accessibility by using Unigrid materials in mobile applications, as well as online publication of content that is compliant with Section 508 of the Rehabilitation Act of 1973.



First Lady Melania Trump and Secretary Bernhardt Highlight the Importance of the Every Kid Outdoors Program at Grand Teton NP. The program, an interagency collaboration, focuses on children 10 years of age, inspiring engagement with nature and the environment, and establishing a lifelong connection with our American outdoor heritage.

Junior Ranger Program: The Junior Ranger Program is the premiere NPS program for engaging young people in discovering the significance of park sites and introducing them to the story of America's natural and cultural history. Junior Ranger programs are designed to provide participants with the flexibility to discover and interact with a park at their own pace, alongside family, and within the limits of their visit. Each park maintains a program that reflects the individual identity and significance of that place. Today, there are over 400 Junior Ranger programs with individual badges or patches to earn in NPS sites across the Nation. Over 1 million youth engage with the Junior Ranger program every year.

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

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

In FY 2019, there were 6,461 participant hires through youth serving partner organizations and 772 participants in the Youth Conservation Corps Program. The NPS YMCA partner program provides outdoor recreation, education, volunteer service and employment opportunities to youth. In FY 2019 the program had 9,938 participants including 2,945 children from economically disadvantaged backgrounds. In recent years, NPS Youth Programs have designed major national programs that support DOI priorities in the areas of creating a next generation conservation legacy, restoring trust with local communities, supporting infrastructure needs, and employing veterans.

- **The Ancestral Lands Conservation Corps Program:** The program connects youth and young adults living on Tribal lands bordering our national parks with employment and educational opportunities through 21 CSC organizations. This program provides important vocational skills training while incorporating important cultural education lessons.
- **The American Sign Language Conservation Corps Program:** The program provides opportunities to young adults who are deaf and/or hard of hearing. This demographic sector has unemployment rates as high as 80%. The participants work on 21 CSC projects focused on the deferred maintenance needs of the NPS. The NPS has developed projects with five service conservation corps and other partnerships with educational institutions across the Nation that serve the deaf and hard of hearing community.
- **The NPS Historically Black Colleges and Universities Internship Program (HBCUI):** The program supports Executive Order 13779 promulgated by President Trump calling for Federal agency support of these educational institutions. The NPS HBCUI Program provides 40 internship opportunities to undergraduate and graduate students in natural and cultural resource conservation. More than 20 HBCU institutions were represented in the FY 2019 program year. This program also received considerable philanthropic support to match the Federal investment.
- **The Traditional Trades Apprenticeship Program (TTAP):** TTAP provides opportunities to veterans under 35 years of age and non-veteran young adults in the historic preservation vocational trades of carpentry and brick masonry. The participants work on 26-week project work assignments that assist with the restoration and preservation of historic structures in the NPS. This program was developed to support Executive Order 13801 “Expanding Apprenticeships in America” promulgated by President Trump in 2017. The goal of this program is to place the participants in NPS maintenance positions or in private sector journeymen career programs.



*American Sign Language
Conservation Corps crew at
Petroglyph NM. (NPS Photo)*

Subactivity: Visitor Services
Program Component: Commercial Services

FY 2021 Program Activities

The following are examples of planned FY 2021 Commercial Services activities:

- Concession contracting would continue to be managed proactively, including analyzing the appropriate rate of return to the Federal government and the leasehold surrender interest and component maintenance reserves associated with applicable new contracts;
- The NPS would continue to consider opportunities for new services and facilities updates where appropriate as part of prospectus development and during the term of concession contracts to ensure relevance of offerings for visitors;
- The NPS would continue to improve criteria and processes to assess concessioner performance in meeting contract requirements and achieving customer satisfaction; and
- The Commercial Services Program plans to award new commercial services contracts as authorized under the Visitor Experience Improvements Authority contained in the National Park Service Centennial Act (P.L. 114-289), which allows the NPS to enter into other commercial visitor services arrangements such as management contracts, a model more common in the private sector hospitality industry.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Commercial Services is \$17,222,000 and 96 FTE.

Recreational and Public Access (+\$3,500,000 / +22 FTE) – The NPS budget includes \$44,215,000 for increasing recreational and public access across multiple ONPS budget subactivities that will improve recreational and public access to park lands. In FY 2021, funding proposed through Commercial Services would support increased capacity to expand commercial services offered to visitors. This will allow the NPS to conduct additional market studies, identifying ways parks can create, expand, or restore commercial service activities. The findings inform new commercial use authorizations that enhance recreational services and access. They also identify facility leasing opportunities that allow the NPS to recover or offset maintenance costs. The additional capacity will enable staff, primarily at parks and regions, to deliver technical support with concessions, commercial use authorizations, and leasing opportunities.

New and Critical Responsibilities (+\$92,000 / +1 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. Funding will support increased security, help expand recreational access, support maintenance needs, and accelerate permitting and compliance activities at parks. The portion of the request for Commercial Services is \$92,000 and 1 FTE. Additional details on this request can be found in the ONPS Summaries section.

Park and Program Operations (-\$847,000 / -7 FTE) – The FY 2021 budget request for park and program operations funded through the Commercial Services program provides for 96 FTE and associated support costs to oversee commercial service contracts, commercial use authorizations, and leases throughout the National Park System. The NPS will apply funds provided in the FY 2021 budget

request to continue to provide recreational opportunities, maintain visitor experience, and maximize efficiency via a range of private-public partnerships. This includes awarding new commercial services contracts under the Visitor Experience Improvements Authority established under the National Park Service Centennial Act (P.L. 114-289).

Program Overview

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

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

The NPS manages almost 500 concession contracts, over 6,000 commercial use authorizations (CUAs), and more than 180 leases with private sector operators to provide commercial visitor services. NPS has awarded more than 900 contracts since P.L. 105-391 was enacted, using standard contract language based on private sector practices. These contracts enhance visitor experiences and set the framework for consistent oversight of commercial visitor services. As required by P.L. 105-391, NPS uses external consultants to aid in the development of new prospectus documents for these contracts, and a legislatively mandated evaluation and selection process.

In order to implement the requirements of P.L. 105-391, regulations and policies are in place to guide agency operations to manage park concessions responsibly and make rational, well-informed decisions. NPS also provides guidelines to all concessioners on maintaining facilities and providing services that are safe, sanitary, attractive, and demonstrate sound management. Presently, there are more than 5,100 NPS

assets assigned to concessioners, and NPS requires condition assessments and environmental management audits for all NPS concession-managed facilities and operations. These audits and assessments are conducted by contracted experts and aid NPS in determining environmental conditions as well as cyclic, preventative, and component renewal maintenance requirements and necessary capital investments, allowing for improvement of facility conditions and operations, and ultimately lowering Leasehold Surrender Interest liability.

The NPS requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards. In 2019, NPS continued progress made in prior years to refine updated service standards and evaluation forms and the annual overall rating process. The NPS monitors, analyzes, and approves rates charged for concession services to ensure that they are fair in comparison to similar services offered outside parks. In 2019, the NPS continued to expand use of new and more efficient methods introduced in 2017, including the core method. This method allows the concessioner to use dynamic pricing for a portion of the services offered to reduce administrative burden while still meeting statutory requirements for the NPS to conduct rate management.

At a Glance...***Commercial Services Management at Grand Teton National Park***

Rising above a scene rich with extraordinary wildlife, pristine lakes, and alpine terrain, the Teton Range forms the backbone of Grand Teton National Park, where visitors can explore over two hundred miles of trails, float the Snake River, or simply enjoy the serenity of this remarkable place. Mountains, valleys, lakes, rivers, and skies are home to diverse and abundant natural resources. The park also has a rich cultural history with old homesteads and cattle ranches. Visitors can walk on trails built by the Civilian Conservation Corps or ones that American Indians or fur trappers might have used in the 1820s, or travel on the John D. Rockefeller, Jr. Memorial Parkway linking Grand Teton National Park with Yellowstone National Park.

In 2018 the park welcomed nearly 3.5 million visitors. Many visitors choose to stay in the diverse lodging options found throughout the park, including lakefront apartments, resort hotels, luxurious rustic cabins, dude-ranch operations, rustic log cabins, tent cabins, and campgrounds. While at the park, many visitors engage in activities provided by concessioners. These include the following:

- Boat rentals
- Climbing excursions
- Cross country ski and snowshoe tours
- River and lake fishing trips
- Float trips
- Horseback riding
- Kayaking tours
- Lake cruises, shuttles, and marina activities
- Numerous dining opportunities
- Retail, grocery, and gasoline services



Kayaking on Jackson Lake (NPS photo)

In 2018 (the most recent year for which data is available), Grand Teton National Park concessioners had revenues totaling over \$77 million, generating approximately \$5.8 million in franchise fees.

| | |
|---------------------|------------------------|
| Activity: | Park Management |
| Subactivity: | Park Protection |

| Park Protection (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|--------------------------------|----------------|----------------|-------------------|--------------------------|-----------------------|----------------|--------------------------------|
| Law Enforcement and Protection | 337,960 | 334,351 | +6,996 | +0 | -14,543 | 326,804 | -7,547 |
| Health and Safety | 37,376 | 38,019 | +419 | +0 | +946 | 39,384 | +1,365 |
| Total Requirements | 375,336 | 372,370 | +7,415 | +0 | -13,597 | 366,188 | -6,182 |
| <i>Total FTE Requirements</i> | <i>2,456</i> | <i>2,456</i> | <i>+0</i> | <i>+0</i> | <i>-185</i> | <i>2,271</i> | <i>-185</i> |

Summary of FY 2021 Program Changes for Park Protection

| <u>Program Changes</u> | (\$000) | FTE |
|--|----------------|-------------|
| • Support for 2021 Presidential Inauguration | +2,400 | +0 |
| • Medical Services Fund | +2,000 | +0 |
| • New and Critical Responsibilities | +1,450 | +16 |
| • U.S. Park Police Security Detail | +1,337 | +6 |
| • Recreational and Public Access | +1,300 | +0 |
| • ProRanger | +500 | +1 |
| • Southern Arizona Office | +350 | +0 |
| • Park and Program Operations | -22,934 | -208 |
| TOTAL Program Changes | -13,597 | -185 |

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: Park Protection
Program Component: Law Enforcement and Protection

FY 2021 Program Activities

The following are examples of planned FY 2021 Law Enforcement and Protection activities:

- Continue to provide law enforcement, public safety resource protection services, and pursue enhanced intelligence capabilities across parks that welcome millions of visitors and experience hundreds of thousands of incidents annually.
- Continue to provide specialized United States Park Police (USPP) protection for national icons and more than 60 million visitors to NPS sites in San Francisco, New York, and Washington, D.C.
- Ensure a safe environment for persons exercising their First Amendment rights and celebrating events of national significance.
- Continue efforts on the southwestern border and in California parks to address pervasive drug trafficking, illegal immigration, human trafficking, and large-scale marijuana cultivation.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Law Enforcement and Protection is \$326,804,000 and 2,109 FTE.

2021 Presidential Inauguration (+\$2,400,000 / +0 FTE) – The budget includes one-time funding to support security needs relating to the Presidential Inaugural Celebration in 2021. The Presidential Inauguration serves as an enduring symbol of American democracy, and it is anticipated that the inauguration will be designated as a National Special Security Event, which will dictate increased security efforts such as a full force commitment by the United States Park Police, augmented by assisting Federal, State, and local law enforcement partners. Other large scale activities have also historically taken place on inauguration day at NPS sites such as Lafayette Park, the Ellipse, the National Mall, the Washington Monument grounds, the Reflecting Pool and Lincoln Memorial, the Tidal Basin and the Pennsylvania Avenue National Historic Site. This funding will provide for essential law enforcement personnel; safety and security support for the Presidential Motorcade and all spectators; security needs at the main viewing areas for the Swearing in Ceremony on the National Mall and the reviewing stand at the White House, both of which are NPS areas; support of a comprehensive crowd management and overcrowding mitigation plan along the National Mall and parade route, to ensure visitor safety and mitigate risk associated with overcrowding; and support visitor, employee and resource protection during inauguration events. A separate requirement of \$1.8 million for visitor services needs during the Presidential Inauguration is presented in the Visitor Services subactivity.

New and Critical Responsibilities (+\$1,450,000 / +16 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. Funding will support increased security, help expand recreational access, support maintenance needs, and accelerate permitting and compliance activities at parks. The portion of the request for Law Enforcement and Protection is \$1,450,000 and 16 FTE. Additional details on this request can be found in the ONPS Summaries section.

U.S. Park Police Security Detail (+\$1,337,000 / +6 FTE) – Funding will support specially trained and dedicated United States Park Police personnel for the protection of the Secretary of the Interior. As a member of the Presidential Cabinet, the Secretary is a potential target for acts of terrorism, acts of violence, foreign intelligence threats, and harassment. The Secretary of the Interior is 8th in the line of succession to the powers and duties of the office of the President, which makes their protection a matter of national security. The primary mission of the United States Park Police Special Protection Detail (SPD) is to provide personal protection services in order to prevent the threats described above. SPD members are responsible for the operational security of the Secretary. They conduct advance security procedures and liaise with Federal, State, and local law enforcement agencies; provide proximate portal-to-portal security during official business including travel, political activities, and personal commitments when necessary; collect intelligence; investigate threat concerns; conduct security advances; and transport and provide the Secretary with close-quarters protection and access to secure communications devices and medical/chemical/biological safety equipment.

Funding will ensure the Secretary's security is adequately staffed and consistent with protective services training levels. Additional personnel will allow for improved intelligence gathering to identify actions that will assist in detecting, deterring and mitigating dangers before they cause harm by continuously examining potential inappropriate communications, threats, organized protests or civil disobedience directed towards the Secretary of the Interior. It will also afford the capability to provide consistent vulnerability assessments and written briefings on locations visited both foreign and domestic. Furthermore, it will permit SPD members the opportunity to provide the proper personnel coverage while allowing for mandated and advanced training opportunities, leave requests, and reduce the amount of overtime pay needed to allow for these obligations.

ProRanger (+\$500,000 / +1 FTE) – Funding will support the direct hire authority conversion program for ProRanger. ProRanger is a recruitment, leadership development, law-enforcement officer development, and academic-intake program established to recruit and train future NPS park rangers for hard to fill positions. Recruitment efforts are focused towards U.S. military veterans and bilingual Spanish speaking students whom, subsequent to completion of the program, will be assigned to NPS units along our Southern Border and difficult to fill urban locales. Funding covers the cost of a three month workshop through Texas A&M University or Temple University, a 12 week internship shadowing LE rangers in the field, and 16-week attendance at one of the five seasonal law enforcement training centers across the U.S. Approximately 80 percent of the graduates of this program go on to become permanent NPS LE Rangers while the other 20 percent enter other NPS professions. Funding will support approximately an additional 15 students, bringing the total number of interns to 25-30 students annually. Upon completion of the program, graduates are eligible for non-competitive conversion to a position as a law enforcement ranger.

Southern Arizona Office (+\$350,000 / +0 FTE) – Funding will support dispatch services and provide for hiring and recruitment incentives for law enforcement positions at southern border parks such as Coronado National Memorial, Chiricahua National Monument, Fort Bowie National Historic Site, Organ Pipe Cactus National Monument, and Saguaro National Park. Dispatch services are critical to ensuring the safety of visitors and law enforcement officers securing the border parks in partnership with U.S. Customs and Border Protection and other local agencies. Recruitment and retention incentives will make these challenging positions more attractive and encourage skilled employees to stay in the positions longer.

Park and Program Operations (-\$20,580,000 / -193 FTE) – The FY 2021 budget request for park and program operations funded through Law Enforcement and Protection provides for 2,109 FTE and associated support costs to help ensure the safety and security of visitors, staff, and resources at national park sites. Funding supports the Department of the Interior’s priority of protecting our people and the border and enables parks to focus law enforcement efforts on the most critical public safety and resource protection activities. This includes readily responding to requests for emergency assistance, safeguarding the highest visitor use areas, securing the highest priority resources and most critical assets, apprehending criminal violators, and collecting, analyzing, and disseminating all forms of domestic and foreign information and intelligence that may impact the mission of the National Park Service and the United States Park Police.

Program Overview

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

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

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

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

Law Enforcement Operations: Park law enforcement rangers provide critical services to ensure visitor and employee safety and security, protection of park resources, prevention of drug operations and other illegal activities in park areas, and apprehension of criminal violators. The United States Park Police (USPP) provides law enforcement and specialized services to designated NPS sites in the metropolitan areas of Washington, D.C., New York City, and San Francisco. In addition to protecting the very civil liberties upon which this country was founded and protecting the most iconic symbols of our democracy, the USPP has primary law enforcement jurisdiction on approximately 135,000 acres of NPS land, with visitation in patrolled areas in excess of 60 million annually. USPP officers are responsible for criminal investigations, search and rescue, dignitary protection, and traffic management on all NPS lands within its jurisdiction, and patrol of five major parkways that serve as principal evacuation routes from Washington, D.C. In conjunction with these efforts the USPP strategically focuses on NPS and DOI priorities to include enhanced public service and engagement, effective use of relevant technology, and supporting the continued development of the workforce.

Border Security: The NPS utilizes law enforcement park rangers, special agents, USPP officers, 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. Enhanced law enforcement and physical security efforts are required at parks located on the international borders due to the 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 continues to utilize partnerships with the Department of Defense, Department of Homeland Security, including Customs and Border Protection, and other law enforcement authorities to protect the resources in these parks.

The NPS will utilize permanent hiring authorities and rotational deployments to ensure a sufficient presence of law enforcement, search and rescue, and emergency management personnel to protect visitors, employees and the resources on NPS lands along the southern border. These efforts are in support of the Administration's priority of securing the southern border.

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

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

Additionally, the NPS, in concert with the U.S. Forest Service, the Drug Enforcement Administration, and other Federal, State, and local partners, actively combats illegal drug operations in park areas. Through these efforts, the NPS supports Federal drug control priorities by reducing domestic drug production and availability.

To further support the efforts to eradicate drug production on public lands, Congress provided NPS \$3.3 million beginning in FY 2009, and the NPS directed this funding to units in the Pacific West. In utilizing these resources, interdiction and investigation operations have been strengthened, resulting in weakened cultivation efforts on NPS lands. From 2002-2009 an average of 61,000 plants were removed annually from parks, followed by 113,000 plants in 2010. Since that time, concerted and sustained efforts have led to a decrease in cultivation and removals each year, with fewer than 20 plants removed in 2019.

This decrease coincides with a downturn in the number of sites detected within parks where cultivation of marijuana is entrenched. Further, the legalization by many States seems to have resulted in less clandestine methods of growing marijuana. While significant progress has been achieved in reducing marijuana cultivation on NPS lands, funding will still be necessary as the agency's approach will shift from a defensive posture of discovery and eradication to an offensive one of monitoring and deterrence to ensure the problem does not resurface. In addition to efforts to deter illicit cultivation activities, road interdiction activities have resulted in significant seizures of illegal drugs, firearms, and other contraband while also deterring illegal activities such as wildlife poaching, vandalism, and resource theft.

The NPS has developed a framework for combating the evolving process of marijuana cultivation and addressing site rehabilitation and reclamation. This includes outlining of the comprehensive and integrated approach involving long-term investigations, prevention, detection, eradication, interdiction, and other actions to disrupt cultivation and dismantle drug trafficking organizations. The plan is supported by an interdisciplinary team of law enforcement and natural resource staff and will continue to help guide the NPS through FY 2021.

Emergency Services: The NPS provides emergency management and medical services, search and rescue capabilities throughout all fifty States and territories, and medical oversight and credentialing of over 2,000 emergency medical providers that render aid more than 13,000 times per year on average. Emergency services are provided by park personnel who are engaged in various life-saving and emergency management disciplines critical to ensuring the safety of visitors and staff. The NPS also supports Federal, Tribal, State and local responses to natural disasters and emergencies, providing services within and beyond the boundaries of the NPS. Recently this has included NPS support from staff from across the country in support of hurricane response at NPS sites in the southeast. Operational responsibilities also include emergency medical services, lifeguard activities, and search and rescue operations under the National Response Framework. Additionally, the NPS provides incident management operations, which include large scale emergency management planning efforts for a variety of special activities.

Resource and Environmental Protection:

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

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

Since the terrorist attacks of September 11, 2001, the NPS has maintained a proactive anti-terrorism stance in providing protection and police services at national Icon parks. For example, the USPP has increased security on the National Mall through a variety of measures, including visitor screening at the Washington Monument, construction of permanent perimeter vehicle barriers, increased use of canines, expanded use of technology, and anti-terrorism training for USPP officers, other NPS employees, and concessionaires. In New York, USPP provides 24-hour marine patrol, screening before boarding ferries in New York and New Jersey, and secondary screening for those entering the Statue of Liberty.

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

Illegal Trade and Poaching: Illegal activities such as poaching and illegal trade operations cause harm to and, in some cases, destruction of the resources for which the parks were established. Illegal trade operations, involving wildlife and plant parts taken from national park areas are significant. Wildlife and plants are taken illegally for different reasons, often for personal consumption or for the sale of wildlife body parts in local or international markets. The illegal killing and/or removal of wildlife from the parks,

including several Federally listed threatened or endangered species, is suspected to be a factor in the decline of numerous species of wildlife and could cause the local extinction of many more if not properly addressed.

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

Subactivity: Park Protection
Program Component: Health and Safety

FY 2021 Program Activities

The following are examples of planned FY 2021 Health and Safety activities:

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for Health and Safety is \$39,384,000 and 162 FTE.

Medical Services Fund (+\$2,000,000 / +0 FTE) – In 2019, Sec. 2404 of P.L. 116-9 (the John D. Dingell, Jr. Conservation, Management, and Recreation Act) authorized the NPS to collect fees for medical services provided in park units. It established the National Park Medical Services Fund in the Treasury to hold these collections, but it did not authorize the NPS to retain the fees, nor did it make the collections directly available to the NPS. For the NPS to access these funds, Congress must provide an appropriation. Without an appropriation, the collections remain part of general Treasury revenue and score as an offset to overall government spending. The NPS currently collects fees for medical services at ten units: Death Valley NP, Glen Canyon NRA, Grand Canyon NRA, Grand Teton NP, Lake Mead NRA, Mesa Verde NP, Sequoia NP, Yellowstone NP, Yosemite NP, and Zion NP.

Recreational and Public Access - Veteran Fire Crews (+\$1,300,000 / +0 FTE) – The NPS budget includes \$44,215,000 for increasing recreational and public access across activities in multiple ONPS budget subactivities that will improve recreational and public access to park lands. Funding would support teams to mitigate wildland fire risks around NPS infrastructure through projects that create defensible space and other efforts including fuels reduction, fire effects monitoring, educational outreach, pre-fire preparation of burn units, and participation in prescribed fires in the Western and Southern United States. Utilizing a program focused on helping veterans transition from military to civilian service, the NPS can leverage their leadership experience, physical conditioning, and other training to meet pressing land management and conservation needs, while providing job training to fill needed wildland firefighting positions. Fire crews engaging in fire mitigation management help protect our Nation's parks, forests, grasslands, and neighboring communities, and ensure recreational access is either preserved or restored as the impacts of fire are mitigated.

Park and Program Operations (-\$2,354,000 / -15 FTE) – The FY 2021 budget request for park and program operations funded through Health and Safety provides for 162 FTE and associated support costs to enable parks to focus efforts on the issues that are most critical to protecting visitor and employee health and safety. This includes the search for and provision of aid to people in distress or imminent danger, administering lifeguard services, assisting in local and national disasters and emergencies, and prevention of food, drinking water, wastewater, vector-borne and infectious diseases.

Program Overview

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

Critical Incident Response: NPS emergency service operations are critical to protecting and responding to visitors, employees, and resources in distress throughout the system. Emergency services are provided by park personnel who are engaged in various life-saving and emergency management disciplines. Operations include emergency medical services, search and rescue, lifeguard services, and incident management. The goal is for all visitors to have an injury-free park experience. Injury prevention is a shared responsibility between park staff, park partners, and park visitors. Parks utilize a 4-E strategy (enforcement, education, engineering and emergency response) to identify, assess, and mitigate risks within available resources and mission constraints in responding to visitor injuries. The nearly 3,500 annual rescues account for over 83,000 personnel hours to locate, rescue, and recover park visitors. Additionally, structural and wildland fire operations are provided, including prevention efforts and suppression activities. Aviation support is critical to furthering these efforts, and the NPS averages more than 16,000 flight hours annually on missions related to search and rescue, law enforcement, backcountry patrol, wildland fire management, and natural resource management.

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

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

| | |
|---------------------|--|
| Activity: | Park Management |
| Subactivity: | Facility Operations & Maintenance |

| Facility Operations & Maintenance (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---|----------------|----------------|-------------------|--------------------------|-----------------------|----------------|--------------------------------|
| Facility Operations | 338,331 | 426,251 | +4,479 | +900 | -26,284 | 405,346 | -20,905 |
| Facility Maintenance | 492,404 | 432,924 | +3,059 | +0 | +2,822 | 438,805 | +5,881 |
| Total Requirements | 830,735 | 859,175 | +7,538 | +900 | -23,462 | 844,151 | -15,024 |
| <i>Total FTE Requirements</i> | <i>4,093</i> | <i>4,090</i> | <i>-</i> | <i>+6</i> | <i>-262</i> | <i>3,834</i> | <i>-262</i> |

Summary of FY 2021 Program Changes for Facility Operations and Maintenance

| Program Changes | (\$000) | FTE |
|-------------------------------------|----------------|-------------|
| ● Cyclic Maintenance | +34,609 | +0 |
| ● Recreational and Public Access | +14,000 | +63 |
| ● New and Critical Responsibilities | +2,032 | +22 |
| ● Challenge Cost Share | -386 | -0 |
| ● Emergency Management and Damage | -878 | -0 |
| ● Environmental Management Program | -1,980 | -0 |
| ● DC Water and Sewer | -2,399 | -0 |
| ● Repair and Rehabilitation | -14,863 | -0 |
| ● Park and Program Operations | -53,597 | -347 |
| TOTAL Program Changes | -23,462 | -262 |

Mission Overview

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

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

Subactivity Overview

Facility Operations and Maintenance play key roles in fulfillment of the NPS mission, ensuring continued protection, preservation, serviceability, and use of park facilities and infrastructure and natural and cultural resources. The NPS maintains a diverse range of recreational, public use, historic and support facilities in dispersed locations and varied circumstances. These sites span time from prehistoric ruins into

the 21st century and represent diverse cultures. All park units come with myriad resources, facilities, and features — including many that are unique to specific sites. Each site must be properly maintained to achieve management objectives and to protect government, partner and donated facility investments.

Subactivity: Facility Operations & Maintenance
Program Component: Facility Operations

FY 2021 Program Activities

The following are examples of planned FY 2021 Facility Operations activities:

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

Justification of FY 2021 Programmatic Changes

The FY 2021 budget request for the Facility Operations program is \$405,346,000 and 2,282 FTE. Funding includes the realignment of the Historic Preservation Training Center (from the Workforce and Inclusion directorate in Park Administrative Support) and the Western Center for Historic Preservation (from the Regional Office Supporting Regions 6, 7, and 8) to the Park Planning, Facilities, and Lands Directorate in Facility Operations.

Recreational and Public Access – Custodial Services (+\$2,500,000 / +35 FTE) – The NPS budget includes \$44,215,000 for increasing recreational and public access across activities in multiple ONPS budget subactivities that will improve recreational and public access to park lands. At the FY 2021 level, the NPS will focus additional funds on Custodial Services. Funding will support improved facility operations, with a focus on roughly 30 park units where public restrooms have not met visitor expectations in recent years. Clean and functional restrooms have long been a measure of visitor satisfaction, which in turn increases the public’s use of the parks for recreation. The NPS would directly fund additional staff to support the facilities operations at the park level, where there is a direct correlation between custodial work and visitor satisfaction. Throughout the parks, visitor use areas such as comfort stations, camp grounds, picnic areas, boating facilities, visitor centers, and recreational facilities would receive more frequent custodial maintenance. Facility conditions will better meet basic life, health and safety requirements.

New and Critical Responsibilities (+\$428,000 / +5 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. Funding will support increased security, help expand recreational access, support maintenance needs, and accelerate permitting and compliance activities at parks. The portion of the request for Facility Operations is \$428,000 and 5 FTE. Additional details on this request can be found in the ONPS Summaries section.

Challenge Cost Share (-\$386,000 / -0 FTE) –The FY 2021 budget does not request funding for this activity.

DC Water and Sewer (-\$2,399,000 / -0 FTE) – Funding would provide for costs associated with the NPS payment to the District of Columbia Water and Sewer Authority (DC Water). Rates on consumption, which are set two years in advance, show a billing of \$2.4 million less in 2021 than the 2020 billing. DC Water bills also include charges related to impervious surfaces, applied as the Clean Rivers Impervious Area Charge (CRIAC). Impervious surfaces such as roofs, roadways, parking lots, and paved plazas

generate high amounts of runoff; such surfaces attached to Federal, commercial, and residential lands are major contributors to stormwater entering the District's combined sewer system. The Clean Rivers Project established a Federal requirement that DC Water invest \$2.7 billion to reduce the discharge of excess sewer overflows into local waterways, and the CRIAC is how DC Water recovers those costs from its customers. All nonresidential customers are assessed based on the total amount of impervious surfaces on each lot, ensuring that runoff contributors are more equitably charged.

Park and Program Operations (-\$26,427,000 / -207 FTE) – In FY 2021, Facility Operations will fund 2,282 FTE, and parks will focus on routine maintenance and small repair work that contribute to the upkeep of facilities. These activities include custodial and janitorial functions like cleaning restrooms and emptying waste receptacles; regular landscaping such as mowing, snow removal, and trimming foliage; as well as trail and campground maintenance. Funding and activities support the Department of the Interior's priority of providing recreational access to the public, investing in and maintaining Interior's infrastructure, and enhancing the visitor experience.

Program Overview

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

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

Facility Operations funds also support central program management, such as core offices and staff for facilities program administration, oversight, planning, and reporting. It also provides staff for key safety and compliance activities, such as accessibility. Federal laws and regulations require that all Federal buildings, facilities, programs, activities, and services are accessible to and usable by persons with disabilities. The NPS is committed to ensuring visitors with disabilities have access to the full range of opportunities and experiences available in the national parks, while maintaining consistency with other legal mandates for conservation and protection of resources. A national program provides support to parks to improve accessibility servicewide. During FY 2020, accessibility program support focused on implementation of Secretarial Order (SO) 3366 and increasing access to recreation for individuals with

disabilities through collaboration with the disability community, staff training, and integration of accessibility into park projects.

Realignment of Training Centers for Historic Preservation — In FY 2021, the NPS will realign two of its centers of excellence for historic preservation into the Park Planning, Facilities, and Lands Directorate. The Historic Preservation Training Center will be realigned from the Workforce and Inclusion Directorate; the Western Center for Historic Preservation will be realigned from the Regional Office Supporting Regions 6, 7, and 8. This organizational change will more closely connect the work of the two centers, allowing the NPS to better shape historic preservation training and project planning servicewide. These realignments will not require physical relocation of staff or facilities.

Subactivity: Facility Operations & Maintenance
Program Component: Facility Maintenance

FY 2021 Program Activities

The following are examples of FY 2021 Facility Maintenance activities:

- Collect, track, and analyze data about the NPS facility portfolio, and use that data as the foundation of bureau facility investment decisions.
- Provide substantial project funding to the highest-priority facility maintenance and repair needs in the National Park Service, such as addressing deferred, routine, and unplanned maintenance.

Justification of FY 2021 Programmatic Changes

The FY 2021 budget request for the Facility Maintenance program is \$438,805,000 and 1,552 FTE.

Cyclic Maintenance Projects (+\$34,609,000 / +0 FTE) – At the requested FY 2021 level, the NPS will fund \$188.2 million for Cyclic Maintenance projects to address prioritized projects that focus on addressing recurring routine maintenance needs. When cyclic maintenance is not performed on schedule, assets begin to deteriorate. Deteriorated assets can face unexpected closures when systems fail, interrupting public access or use and it is often more expensive and time consuming to correct asset deterioration than to perform routine maintenance. Cyclic maintenance performed on schedule prevents asset deterioration, minimizes impacts to recreational access, and ensures a higher quality visitor experience.

Recreational and Public Access (+\$11,500,000 / +28 FTE) - The NPS budget includes \$44,215,000 for increasing recreational and public access across activities in multiple ONPS budget subactivities that will improve recreational and public access to park lands.

- **Trails Rehabilitation (+\$7,500,000 / +25 FTE)** –Funding will provide for trail rehabilitation at 50 parks to improve recreational infrastructure. The selected parks have either welcomed the most visitors per trail mile or have the lowest base funding per trail mile. Each of these parks host more than 100,000 visitors and have more than 50 miles of trails. Examples of trail improvements include repairing drainage, removing debris, reconstructing boardwalks, and resurfacing the trail.
- **Service and Conservation Corps Infrastructure Improvement (+\$2,000,000 / +0 FTE)** – The NPS budget includes \$44,215,000 for increasing recreational and public access across activities in multiple ONPS budget subactivities that will improve recreational and public access to park lands. The NPS proposes to invest in a Service and Conservation Corps effort to improve recreation-related infrastructure where the current condition impedes recreational opportunities in parks. Corps networks, including those that employ veterans, will target projects on recreation-related assets—such as campgrounds, trails, boardwalks, and fishing piers, and more—to improve the quantity and quality of recreational opportunities at parks all across the country. Through its Corps partner organizations, the NPS will hire locally and provide opportunities to young adults and veterans with disabilities. Projects will address facility investment needs including accessibility or basic code compliance to ensure all visitors to national parks are able to take advantage of the vast array of available recreational opportunities.

- **Traditional Trades Apprenticeship - Veterans (+\$1,000,000 / +3 FTE)** – Funding will provide four additional cohorts of in-park Traditional Trades Apprenticeship - Veterans, a component of the Traditional Trades Apprenticeship Program. Through this program, parks support veterans through training in historic preservation. Individual parks benefit from the work done by these corps, which restores important park assets. The program also benefits the parks by fostering a specially trained workforce critical to the continued conservation and preservation of America’s treasured resources.
- **Accessible Hunting Blinds and Fishing Piers (+\$1,000,000 / +0 FTE)** –The NPS will invest in building and/or retrofitting hunting blinds and fishing piers to comply with the Architectural Barriers Act Accessibility Standard (ABAAS) to allow all capable Americans access to recreation opportunities on public lands. There are more than 200 parks that allow fishing and 66 parks that allow recreational hunting in the National Park System. In accordance with Secretarial Order 3366, this investment will help to ensure the public lands and waters under the management of the NPS are “open and accessible for recreational pursuits by all Americans and visitors to the United States.” The funding will support retrofitting existing assets that are in good condition and incorporate accessibility up front when replacing or adding assets.

New and Critical Responsibilities (+\$1,604,000 / +17 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. Funding will support increased security, help expand recreational access, support maintenance needs, and accelerate permitting and compliance activities at parks. The portion of the request for Facility Maintenance is \$1,604,000 and 17 FTE. Additional details on this request can be found in the ONPS Summaries section.

Emergency Management and Damage (-\$878,000 / -0 FTE) – At the requested FY 2021 level, the Emergency Management and Damage Program will support incident management during and after an emergency event. Funding also supports projects that rapidly restore basic operations, which includes conducting emergency repairs to park facilities damaged by major storms, floods, hurricanes, earthquakes, and structural fires.

Environmental Management Program Projects (-\$1,980,000 / -0 FTE) – At the requested FY 2021 level, the Environmental Management Program will provide parks with specialized capacity to conduct required environmental compliance and safety activities and audits. Projects include environmental cleanup at 10-50 NPS toxic waste sites annually. Efforts funded through this program ensure cost recovery from external parties that contaminate NPS sites. Resources also support training for hazardous material spill prevention and preparedness.

Repair and Rehabilitation Projects (-\$14,863,000 / -0 FTE) – At the requested FY 2021 level, over 300 Repair and Rehabilitation projects will address deferred maintenance, code compliance, and other life and safety maintenance needed by NPS assets. These projects address documented maintenance needs that could not be performed on schedule and have resulted in deteriorating facilities in need of repair and/or rehabilitation. These funds are competitively awarded to projects that address the highest priority health

and safety needs. As parks address facility maintenance, deteriorating facilities improve and become more financially sustainable, recreational access expands, and visitor safety and enjoyment increases.

Park and Program Operations (-\$27,170,000 / -140 FTE) – In FY 2021, Facility Maintenance will fund 1,552 FTE, and parks will focus maintenance efforts on the facilities and projects that are most critical to accomplishing the park mission. Projects and staff will directly address routine, unplanned, and capital improvement needs on the highest priority assets in the National Park System, contributing to a safe and positive visitor experience. Funding and activities support the Department of the Interior’s priority of providing recreational access to the public, investing in and maintaining Interior’s infrastructure, and enhancing the visitor experience.

Program Overview

Facility Maintenance activities support park operations by protecting natural and cultural resources and by ensuring visitor safety and satisfaction through maintenance of cultural resources, facilities, and infrastructure. While parks perform basic Facility Maintenance function activities, many of the activities under this function are larger than basic operational budgets can handle, fluctuate in need from year to year, or are specialized in nature. These larger or specialized requirements are often coordinated at the regional or national level, easing the specialized skills and oversight requirements at the parks. The NPS effectively accomplishes Facility Maintenance activities by assessing facility conditions, prioritizing work, and planning investments to ensure the most efficient use of limited resources. Early detection of potential problems prevents loss of assets and ensures that facilities are maintained at a level necessary to support the NPS mission. Facility Maintenance funding addresses routine, unplanned, deferred maintenance activities, complementing the day-to-day upkeep handled by the Facility Operations subactivity.



Vice President Pence (right) and Secretary Bernhardt (background middle) help NPS employees construct boardwalks around Old Faithful Geyser in Yellowstone NP.

Routine maintenance that should occur on regular or recurring schedules is commonly referred to as cyclic maintenance. It includes: preventive maintenance; normal repairs; replacement of parts and structural components; periodic inspection, adjustment, lubrication, and cleaning (non-janitorial) of equipment; painting; resurfacing; and other activities that ensure continuing service of assets. Routine maintenance, when performed at scheduled intervals, reduces repair costs, increases

equipment reliability, and extends asset lifecycles. Routine or scheduled maintenance is performed on capital assets such as buildings, roads, and fixed equipment to help them reach their originally anticipated life when performed at the scheduled intervals.

In contrast, deferred maintenance (DM) identifies routine maintenance needs that were delayed beyond the scheduled maintenance interval. Repair/Rehabilitation projects address documented maintenance needs that could not be performed on schedule and have resulted in deteriorating facilities in need of repair and/or rehabilitation.

Facility Management Program Support

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

1. Condition Assessment Program – This funding provides facility condition assessments at park units. Parks conduct condition assessments to better understand the maintenance needs of their facilities, and to forecast when routine maintenance should be scheduled. By conducting condition assessments of park assets, parks gather important lifecycle inventory and deficiency data on critical infrastructure, facilities, and equipment.

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

3. Enterprise Facility Management Software System –Parks use the Enterprise Facility Management Software System (eFMSS) to support the Asset Management Program by tracking the comprehensive asset inventory, asset status, and work order management. In addition to the centralized database for work order and asset tracking, the eFMSS includes over a dozen component applications to facilitate inventory reporting, project planning, work cost estimation, and data analysis. It also interfaces with accounting and financial systems. Parks and programs use this data to identify, track, prioritize, and manage facility maintenance needs. The broad scope includes: work planning and programming, health and safety issue identification, legally mandated compliance, and long-range planning.

4. Maintenance Project Planning – This funds project planning, which includes scope and cost validation needs. It may also be used for project management activities, which includes architecture-engineering (A&E) firm management, construction oversight, and inspection.

Project and Major Maintenance Programs

The following are major project funds that are components of the Facility Maintenance subactivity.

Major Maintenance Funding History

| | FY 2019 Enacted | FY 2020 Enacted | Program Changes | FY 2021 Request |
|-----------------------------|--------------------|--------------------|--------------------|--------------------|
| FACILITY MAINTENANCE | | | | |
| Cyclic Maintenance | 151,575 | 153,575 | +34,609 | 188,184 |
| Repair and Rehabilitation | 135,980 | 135,950 | -14,863 | 121,087 |

1. Repair and Rehabilitation Program – Repair and Rehabilitation is part of the servicewide maintenance strategy that directs project funds to parks’ highest priority mission critical assets. The program provides funding for prioritized projects that focus on deferred maintenance. Repair and rehabilitation projects address large-scale, complex repair needs that arise on an infrequent or non-

recurring basis where scheduled maintenance is no longer sufficient to improve the condition of the facility or infrastructure. The projects are designed to restore or improve the condition of a facility or a component, thereby returning the facility to a cyclic schedule.

Typical large-scale projects may include: campground and trail rehabilitation, wastewater and water line replacement, or housing rehabilitation. These projects also incorporate the Department of the Interior (DOI) commitment to sustainable construction practices, Architectural Barriers Act Accessibility Standards (ABAAS) and, the DOI's Energy Management Program.



Projects like this one at Cape Cod National Seashore, to repair and rehabilitate the deteriorated Captain Penniman House Barn are funded through the Repair and Rehabilitation program. Constructed in 1868, the facility is a National Register property and is a centerpiece of the Fort Hill Rural Historic District.

Repair and rehabilitation funds projects with costs less than two million dollars; projects above this threshold are funded through the Line Item Construction program, and maintenance projects with a direct visitor connection may also be funded through recreation fee receipts. Most NPS transportation projects are funded through the Highway Trust Fund, reauthorized under the Fixing America's Surface Transportation (FAST) Act, P.L. 114-94.

2. Cyclic Maintenance – The Cyclic Maintenance Program is a central element of NPS efforts to curtail the continued growth of deferred maintenance and promote asset lifecycle management. This program provides funding for prioritized projects that focus on addressing preventive, planned maintenance activities. Cyclic Maintenance projects are routine in nature and support timely maintenance activities to prevent asset or component deterioration and possible subsequent failure.

Examples of common cyclic maintenance 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.

Cyclic maintenance for cultural resources can include projects, such as re-pointing masonry walls of historic and prehistoric structures, pruning historic plant material, stabilizing eroding archeological sites, and preventive conservation of museum objects. Artifact preservation and restoration gives visitors a physical connection to history and enriches a location's interpretation experience.



Projects like this one at Yosemite National Park, to preserve external stone chimneys on Valley Residences, are funded through the Cyclic Maintenance program. Built in the 1920s and 1930s, the historic residences are contributing features of the Yosemite Valley Historic District and are listed on the National Register of Historic Places.

3. Environmental Management Program (EMP) – The EMP provides oversight of environmental compliance audits and supports NPS field staff training needs for solid and hazardous waste minimization, handling, management, and disposal. It provides guidance to ensure compliance with environmental regulations and Executive Orders, and facilitates the unit-level execution of solid waste management planning, and environmental cleanup. To achieve this purpose, the EMP provides a wide range of support functions to parks and regions, including performance management, program oversight, and environmental liability estimates. It also works collaboratively across agency directorates, programs, regions and parks to restore NPS contaminated sites to unimpaired conditions. EMP also collaborates externally on contaminant matters with the DOI Office of the Solicitor, Department of Justice, Environmental Protection Agency, States, Tribes, and others to ensure NPS interests are served.

In FY 2019, as part of ongoing management of agency practices and procedures, the EMP provided oversight on 61 environmental compliance audits and 15 energy and water audits across the NPS. Additionally, it sponsored 6 energy and sustainability trainings for 200 staff members. Throughout the year the EMP coordinated with the Regions on the ongoing need to inventory and close banned Class V underground injection control wells in support of the Office of Inspector General investigation. Finally, the EMP completed a full review under the NPS’s A-123 Internal Controls program, where no material weaknesses were identified.

In FY 2019, EMP cost recovery and cost avoidance efforts resulted in cash recoveries and work values in excess of approximately \$9.7 million and over \$213 million since the inception of these efforts. These recoveries directly benefit NPS lands and resources, enhancing the capabilities of the NPS to protect and preserve such lands and resources for full public access and future generations. In FY 2019, NPS also received approximately \$7 million from DOI’s Central Hazardous Materials Fund (CHF) for large, complex contaminated sites, directly supporting cleanup activities at 25 NPS Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) sites. While these efforts have

reopened once blighted lands to public use, the total inventory of contaminated sites on NPS-managed lands includes approximately 500 sites where additional cleanup activities are necessary.

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

| | |
|---------------------|------------------------|
| Activity: | Park Management |
| Subactivity: | Park Support |

| Park Support (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|------------------------------------|--------------------|---------------------|--------------------------|---------------------------------|------------------------------|---------------------|---------------------------------------|
| Management, Policy and Development | 158,735 | 183,273 | +2,680 | 0 | -17,308 | 168,645 | -14,628 |
| Administrative Support | 372,819 | 368,909 | +5,263 | -900 | -2,794 | 370,478 | +1,569 |
| Total Requirements | 531,554 | 552,182 | +7,943 | -900 | -20,102 | 539,123 | -13,059 |
| <i>Total FTE Requirements</i> | <i>3,006</i> | <i>3,006</i> | <i>0</i> | <i>-6</i> | <i>-229</i> | <i>2,771</i> | <i>-229</i> |

Summary of FY 2021 Program Changes for Park Support

| <u>Program Changes</u> | (\$000) | FTE |
|--|----------------|-------------|
| • Recreational and Public Access | +21,109 | +35 |
| • New and Critical Responsibilities | +1,564 | +7 |
| • Monitor UPARR-Funded Projects | +155 | +1 |
| • Connect Trails to Parks Program | -299 | -0 |
| • Department Wide Reorganization Plan | -900 | -0 |
| • Global Positioning System | -2,000 | -0 |
| • 400 Years of African American History Commission | -3,300 | -0 |
| • Semiquincentennial Commission | -3,300 | -0 |
| • Ethics Program | -3,364 | -15 |
| • Park and Program Operations | -29,767 | -257 |
| TOTAL Program Changes | -20,102 | -229 |

Mission Overview

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

Subactivity Overview

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

administrative functions funded in the ONPS appropriation also provide management and administrative support to programs supported by other NPS appropriations.

Management, Policy and Development Program

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

Administrative Support Program

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

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

FY 2021 Program Activities

The following are examples of planned FY 2021 Management, Policy, and Development activities:

- Provide consistent policy guidance and oversight to the 419 parks, 64 wild and scenic rivers, and 23 National Scenic and National Historic Trails, as well as the other programs falling under the NPS' purview;
- Provide competency-based learning opportunities in all career fields to engage employees in continuous learning for professional organizational effectiveness; and
- Ensure achievable and sustainable partnerships by providing servicewide policy guidance and oversight of donation and fundraising activities, reviewing fundraising feasibility studies, plans and agreements, and developing and conducting training to increase the Service's capacity to foster partnerships and philanthropic stewardship.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Management, Policy, and Development is \$168,645,000 and 737 FTE.

New and Critical Responsibilities (+\$859,000 / +7 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. Funding will support increased security, help expand recreational access, support maintenance needs, and accelerate permitting and compliance activities at parks. The portion of the request for Management, Policy and Development is \$859,000 and 7 FTE. Additional details on this request can be found in the ONPS Summaries section.

Monitor UPARR-Funded Projects (+\$155,000 / +1 FTE) – Consistent with House Report 110-187, the NPS is required to continue monitoring and enforcing the statutory requirements of the Urban Park and Recreation Recovery (UPARR) program. To meet these requirements, the NPS requests funding for personnel who will perform these obligations. Such duties include, but are not limited to, on-going monitoring and active enforcement of UPARR-funded projects to prevent them from converting from public recreational use to other uses. Unobligated balances from previous year's appropriation are expected to be fully expended in FY 2020.

Connect Trails to Parks Program (-\$299,000 / -0 FTE) – In FY 2021 the program will continue to competitively awards grants in order to fund facilities and projects where opportunities exist to link components of the National Trails System with units of the National Park System or other Federal facilities. The funded projects restore or improve existing trails and trailhead connections, provide better wayside and interpretive services, encourage innovative educational services, support bridge and trailhead designs, and provide planning services for important trail gateways.

Global Positioning System (-\$2,000,000 / -0 FTE) – The FY 2021 budget does not request funding for Global Positioning System (GPS) modernization. The replacement of GPS data collection devices used for facilities planning, lands administration, and visitor safety will continue as needed through existing operating accounts.

400 Years of African-American History Commission (-\$3,300,000 / -0 FTE) – The 400 Years of African-American History Commission develops and facilitates activities throughout the United States to commemorate the 400th anniversary of the arrival of Africans in the English colonies at Point Comfort, Virginia, in 1619, recognizing and highlighting the resilience and contributions of African Americans from that seminal moment forward, while simultaneously acknowledging the painful impact of slavery, racial discrimination, and racism on our Nation. The NPS commemorated the 400th anniversary on 25 August 2019 with a nationwide bell ringing and day of healing.

Semiquincentennial Commission (-\$3,300,000 / -0 FTE) – In FY 2021, the Commission will continue to coordinate for the observance and commemoration of the 250th anniversary of the founding of the United States and related events through local, State, national, and international activities planned, encouraged, and developed by a national commission representative of appropriate public and private authorities and organizations.

Park and Program Operations (-\$9,423,000 / -69 FTE) – The FY 2021 President’s budget request for park and program operations funded through Management, Policy, and Development will continue to provide operating policy guidance and coordinate operations across parks, incorporating efficiencies.

Program Overview

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

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

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

Servicewide Learning and Development: The servicewide program provides competency-based learning opportunities in all career fields, and engages employees in continuous learning for professional organizational effectiveness. These programs are delivered to employees using traditional classroom-based and blended instruction, instructional webinars, and computer-based programs, originating from three training centers. Providing distance delivery of programs reduces travel costs for participating employees. Major initiatives include the NPS Fundamentals Program, the New Supervisor Development

Program, the New Division Chief Leadership Development Program, the New Superintendents Academy, the Generating Organizational Advancement and Leadership Program, and the Career Academy. The programs maintain partnerships with a variety of partners to assist with several of these initiatives; program support is also provided through an agreement with the U.S. Fish and Wildlife Service's National Conservation Training Center.

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

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

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

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

Subactivity: Park Support
Program Component: Administrative Support

FY 2021 Program Activities

The following are examples of planned FY 2021 Administrative Support activities:

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for Administrative Support is \$370,478,000 and 2,034 FTE. Funding includes the realignment of the Historic Preservation Training Center and the Western Center for Historic Preservation from the Workforce and Inclusion directorate in Park Administrative Support to the Park Planning, Facilities, and Lands directorate in Facility Operations.

Recreational and Public Access (+\$21,109,000 / +35 FTE) – The NPS budget includes \$44,215,000 for increasing recreational and public access across activities in multiple ONPS budget subactivities that will improve recreational and public access to park lands.

- **Information Technology Investments (+\$15,522,000 / +10 FTE)**
 - **Expand Visitor Center Wi-Fi (+\$1,704,000 / +0 FTE)** – Funding will expand Wi-Fi availability at the most visited visitor centers. There are currently approximately 150 visitor centers that provide free Wi-Fi access to visitors. The expansion will reach 400 heavily trafficked sites, such as public education buildings and science centers, as well as visitor centers. The Wi-Fi will allow visitors to download brochures, maps, and other information.
 - **Extend Wi-Fi and Support Mobile Device Access (+\$2,950,000 / +0 FTE)** – Funding will extend Wi-Fi outside of visitor centers and into high traffic front country locations. This will allow visitors to use mobile devices to access NPS.gov, park specific websites and apps, as well as other mobile applications including real-time access to social media sites. Funding will support implementation in approximately 60 park units.
 - **Enhance Cellular and Telecommunications Infrastructure (+\$10,868,000 / +10 FTE)** – Funding will enhance NPS cellular infrastructure and extend current telecommunications networks to entry stations and remote sites to allow for the use of mobile passes, electronic entry methods, expanded Wi-Fi to NPS quarters and tiered access to campsites and public education facilities.

- **Outdoor Recreation and Tourism Opportunities (+\$3,000,000 / +17 FTE)** – Funding is requested to enhance outdoor recreation and tourism opportunities. Outdoor recreation and tourism offices at the national and regional levels serve as the NPS gateway to enhance recreation access, connect communities to parks, and address visitor and recreation challenges. Funding would increase the number of specially trained NPS employees responsible for visitor use management activities. In addition, it would allow NPS to assess international visitation trends, opportunities for collaboration, and related operational interests. These specialists facilitate access to outdoor recreation opportunities and promote National Parks as local, regional and national tourism attractions. Dedicated regional recreation coordinators serving as points-of-contact for stakeholders would help foster partnerships and coordinate outdoor recreation access and promotion with State and local offices responsible for managing recreation, tourism and economic development.
- **NPS App Development and NPS.gov Enhancement (+\$2,587,000 / +8 FTE)** – Funding will expand public access to Federal recreational opportunities by developing a servicewide mobile app and updating NPS.gov to improve the trip-planning and park experience for our visitors. Modernizing the NPS digital platforms to provide the ability to customize trip itineraries, make reservations, register for notifications and alerts, and store virtual copies of their permits and passes will begin to meet visitor expectations and increase satisfaction for our 90+ million yearly website users. Philanthropic donations will be integrated as well to allow visitors to donate to NPS or specific parks. Visitor expectations will continually change and grow as technologies evolve, and this investment will begin to allow NPS to modernize more rapidly and meet customer and partner demands.

Funding will support strategy development and project oversight and coordination, on-going monitoring and analysis of analytics, coordination of all external digital training (nps.gov and digital app) for web authors in cooperation with learning and development training managers, content writers for national level content as well as daily app/site support to maintain performance. Funding will support development of minor new functions and features as required, troubleshoots problems, provide user support as well as design support to ensure a usable, accessible experience. Funding will also support licensing costs including analytics service license, notification service license, login service usage fee, and a hosting fee.

New and Critical Responsibilities (+\$705,000 / +0 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. Funding will support increased security, help expand recreational access, support maintenance needs, and accelerate permitting and compliance activities at parks. The portion of the request for Park Support is \$705,000 and 0 FTE. Additional details on this request can be found in the ONPS Summaries section.

DOI Reorganization (-\$900,000 / -0 FTE) – The 2021 request reflects completion of organizational changes and activities to stand up the Interior Regions in 2020. Funding to maintain support for regional coordination, greater interoperability across Bureaus/Offices, and implementation of shared administrative services across the Department are requested centrally within the Office of the Secretary and the Appropriated Working Capital Fund.

Ethics Program (-\$3,364,000 / -15 FTE) – The budget request assumes the transfer of -\$3,364,000 to support the consolidation of the Department’s Ethics Program. Secretarial Order 3375 dated August 14, 2019, realigned the reporting structure for DOI ethics personnel into the Departmental Ethics Office (DEO) within the Office of the Solicitor. The proposed program change reflects the NPS transfer of funds and FTE to the consolidated program in the Office of the Solicitor.

Park and Program Operations (-\$20,344,000 / -188 FTE) – The FY 2021 President’s budget request for park and program operations funded through Administrative Support will continue to provide operating policy guidance and coordinate operations across parks, incorporating efficiencies.

Program Overview

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

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

At a Glance...
Business Plan Internship



Business Plan Internship orientation at Grand Teton NP

service at top U.S. graduate schools. BPI summer consultants benefit from one-on-one mentoring with seasoned project managers, and many credit their BPI experience with playing a vital role in their subsequent career path. One hundred percent of program participants over the past five years expressed a greater commitment to the mission of the National Park Service due to their participation in the program. Since 2011, 15 percent of the participants were eventually hired by the NPS, filling critical administrative roles and increasing the organization's analytical capacity. BPI teams have worked at parks throughout the country, including Arches, Badlands, Crater Lake, Denali, Grand Canyon, Hawaii Volcanoes, Hot Springs, Mount Rainier, Shenandoah, Yosemite, and Yellowstone National Parks; Cape Cod and Cape Lookout National Seashores; Flight 93 National Memorial; Big Thicket National Preserve; and Lake Mead and Golden Gate National Recreation Areas.

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

In recent years, the program has received about 256 qualified applications for 18 positions annually, underscoring the significant interest in public

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

Information Resources: The Information Resources Management program ensures NPS meets the Administration goals for improving the effectiveness of the existing technology infrastructure and moving new services to enterprise cloud initiatives. In addition to the enterprise cloud initiatives, Information Resources is participating in the Department's category management, and tackling cybersecurity by aggressively heightening the importance of continuous secure management and monitoring of the cyber environment. Additional efforts include reducing the number of data centers, consolidating administrative systems and streamlining electronic records management to ultimately improve service to the public and NPS partners. The National Park Service website, www.nps.gov, receives about 490 million page views and 90 million users annually.

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. Centralized major acquisition buying offices (MABO) support a leveling of acquisition workload across the Service and a more effective and efficient application of the acquisition functions.

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

| | |
|------------------|--------------------------------------|
| Activity: | External Administrative Costs |
|------------------|--------------------------------------|

| External Administrative Costs (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|--|----------------|----------------|-------------------|--------------------------|-----------------------|----------------|--------------------------------|
| Employee Compensation Payments | 25,570 | 22,890 | -1,861 | +0 | +0 | 21,029 | -1,861 |
| Unemployment Compensation Payments | 15,808 | 17,288 | +674 | +0 | +0 | 17,962 | +674 |
| Centralized Information Technology Costs | 11,769 | 7,945 | +0 | +0 | +1,202 | 9,147 | +1,202 |
| Telecommunications | 9,127 | 9,220 | +0 | +0 | +0 | 9,220 | +0 |
| Postage | 1,030 | 2,861 | +0 | +0 | +0 | 2,861 | +0 |
| Space Rental | 71,048 | 77,066 | +2,277 | +0 | +0 | 79,343 | +2,277 |
| Departmental Program Charges | 50,573 | 56,317 | +1,286 | +0 | +0 | 57,603 | +1,286 |
| Total Requirements | 184,925 | 193,587 | +2,376 | +0 | +1,202 | 197,165 | +3,578 |
| <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 2021 Program Overview and Changes**Employee Compensation Payments (-\$1,861,000)**

Funding allows for financial compensation to NPS employees in the event of a job-related injury. The NPS makes payments to the Employees' Compensation Fund at the Employment Standards Administration, within the Department of Labor, for compensation claims awarded to NPS employees during the previous fiscal year.

Unemployment Compensation Payments: (+\$674,000)

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

Centralized Information Technology Costs: (+\$1,202,000)

Funding provides for charges billed to the NPS to operate servicewide IT systems including centralized software license purchase and portions of the financial and property systems. Another major IT component is the NPS Website, ParkNet. Consolidated billings create efficiencies in bill payment and provide better coordination throughout NPS. In FY 2021, funding supports the NPS allocated share of operating costs for the GrantSolutions enterprise system to improve the processing and transparency of grants and cooperative agreements across Interior. Cost allocations are based on an algorithm of use factors.

Telecommunications: (+\$0)

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 hundreds of millions of annual visitors to the NPS Website.

Postage: (+\$0)

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

Space Rental: (+\$2,277,000)

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

The standard level user charges paid by NPS are determined by GSA and are billed on a quarterly basis. GSA Space changes include rate increases which are considered a fixed cost.

Departmental Program Charges: (+\$1,286,000)

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



Park Base

“As we celebrate our Nation’s founding, we’re reminded once more of our profound obligation to protect America’s extraordinary blessings for the next generation and many generations, frankly, to come. Among the heritage we must preserve is our country’s incredible natural splendor — that is the shared obligation that brings us together.”

President Donald J. Trump, July 8, 2019

Overview

As in its original authorizing legislation, the purpose of the NPS is to “conserve the scenery and the natural and historic objects and the wildlife therein and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations.” This is achieved through the efforts of each of the 419 park units and enabled by each park’s operating base funding. This base funding is under the direct control of each park superintendent, who operates their park within the broad policy guidance of the NPS Director, relevant Regional Directors and in conformance with authorizing legislation in order to achieve the park’s core mission and mission support activities.

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 Olympic National Park, Saint Croix National Scenic River, Denali National Park and Preserve, Cuyahoga Valley National Park, and Carlsbad Caverns National Park. The NPS is also responsible for protecting cultural sites which preserve our shared history such as Minidoka National Historic Site, Cumberland Gap National Historic Park, Andersonville National Historic Site, and San Antonio Missions National Historic 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.

All national parks units are unique. They are parkways with hundreds of miles of road; they are canyons that are miles deep or wide; 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 that would degrade aquatic resources. Some parks may create a partnership with a veterans’ organization to execute light construction projects or trail clearing; or increase law enforcement patrols in an area where illegal crops such as marijuana have been reported or preserve and protect museum collections. Maintenance functions funded through park base

funding include but are not limited to daily operations such as custodial or grounds keeping activities, replacement of critical system components when needed, or repairing roads and buildings. 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.

The NPS is a driver of economic activity for our communities - the NPS welcomed 318 million visitors in 2018, the fourth consecutive year of welcoming over 300 million visitors. These visits do more than provide inspirational, educational and recreational opportunities; in 2018 alone, visitors spent \$20.2 billion in local gateway regions; the contribution of this spending to the national economy was 329,000 jobs, \$13.6 billion in labor income, \$23.4 billion in value added, and \$40.1 billion in economic output.⁵ Further, 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.

⁵ Cullinane Thomas, C., Koontz, L., Cornachione, E. 2019. "2018 National Park Visitor Spending Effects: Economic Contributions to Local Communities, States, and the Nation" Natural Resource Report NPS/NRSS/EQD/NRR—2019/1922. National Park Service, Fort Collins, Colorado. <https://www.nps.gov/subjects/socialscience/vse.htm>

FY 2021 TARGETED PARK BASE OPERATIONS FUNDING

New and Critical Responsibilities (+\$7,063,000/+66 FTE) – The budget proposes \$7,063,000 and 66 FTE spread across multiple ONPS budget subactivities for new and critical responsibilities at new and existing parks and central offices. In FY 2021, funding will support initial operations at Ronald Reagan Boyhood Home National Historic Site, Mill Springs Battlefield National Monument and the Dwight D. Eisenhower Memorial as well as additional operational support for parks established in FY 2011 or later such as Charles Young Buffalo Soldiers National Monument, First State National Historical Park, Fort Monroe National Monument, Harriet Tubman National Historical Park, Paterson Great Falls National Historical Park, Pullman National Monument, Reconstruction Era National Historical Park, and Ste. Genevieve National Monument. Funding also supports the implementation of EO 13783 “Promoting Energy Independence and Economic Growth” and EO 13807 “Establishing Discipline and Accountability in the Environmental Review and Permitting Process for Infrastructure Projects”. Specific increases are shown in the following table and described in detail below:

| Park Area | Amount (\$000) |
|---|-----------------------|
| Appalachian NST | 107 |
| Charles Young Buffalo Soldiers NM | 233 |
| El Malpais and El Morro NM | 192 |
| First State NM | 265 |
| Fort Monroe NM | 259 |
| George Washington Memorial PKWY | 209 |
| Glacier NP | 298 |
| Great Sand Dunes NP and Pres | 281 |
| Harriet Tubman NHP | 295 |
| Martin Luther King, Jr. NHP | 223 |
| Mill Springs Battlefield NM | 292 |
| Minute Man NHP | 246 |
| Missouri NRR | 321 |
| National Mall and Memorial Parks | 813 |
| Palo Alto Battlefield NHP | 127 |
| Paterson Great Falls NHP | 153 |
| Pecos NHP | 115 |
| Pearl Harbor NM | 500 |
| Point Reyes NS | 210 |
| Pullman NM | 187 |
| Pu'ukoholā Heiau NHS | 213 |
| Reconstruction Era NHP | 222 |
| Regional Office, Anchorage (Navigability) | 225 |
| Regional Office, Anchorage (Energy Development) | 225 |
| Regional Office, Atlanta | 163 |
| Regional Office, Omaha | 126 |
| Ronald Reagan Boyhood Home NHS | 300 |
| Ste. Genevieve NHP | 263 |
| Total, New Responsibilities | 7,063 |

- **Appalachian National Scenic Trail; +\$107,000; +1 FTE** – In FY 2021, funding will support completion of compliance reviews on infrastructure proposals and permits in accordance with NEPA and Section 106 of the NHPA. The trail crosses 14 States as it stretches 2,180 miles from Maine to Georgia and it encompasses 250,000 acres, of which the NPS is responsible for 130,000 acres.
- **Charles Young Buffalo Soldiers National Monument; +\$233,000; +2 FTE** – In FY 2021, funding will support facility maintenance and operations at Youngsholm, the home of Colonel Charles Young. Funding will support ongoing operations following a large-scale rehabilitation project which will be completed in FY 2020 and includes interior elements, restrooms, and an elevator. Without additional support, programs will be reduced and relationships with community partners, Omega Psi Phi Fraternity (the previous owners of the home) and the Colonel Charles Young Foundation (friends group formed in FY 2019), would be strained. Each partner has an expectation of increased public access to the home.
- **El Malpais and El Morro National Monuments; +\$192,000; +3 FTE** – In FY 2021, funding will support the security, recreational access and safety for newly acquired park areas. The new park areas include 2 caves and a crater that are of national significance and easily accessible to park visitors. The park expects 40,000-plus visitors to the new park areas in fiscal year 2021.
- **First State National Monument; +\$265,000; +2 FTE** – In FY 2021, funding will support interpretation and the creation of a resource management program for the newly acquired Beaver Valley unit and soon to be opened visitor center in New Castle at First State National Monument in Delaware. Funding will support deer management planning efforts at the Beaver Valley unit.
- **Fort Monroe National Monument; +\$259,000; +1 FTE** – In FY 2021, funding will support interpretation and contracted emergency and security services. The monument received a transfer of fee simple ownership and preservation easements from the Army in 2015, increasing the NPS' preservation, maintenance, and operations requirements. In FY 2020, the monument anticipates receiving a 122-acre parcel, the North Beach Area, from the Army, further increasing its requirements. This area includes a one acre Salvage Warehouse which was an open lumber and storage yard, a three acre former Skeet Range site; and the 50-acre Dog Beach landfill. These sites are currently undergoing environmental cleanup actions by the Army under CERCLA. The North Beach Area will be transferred when the sites have been remediated.
- **George Washington Memorial Parkway; +\$209,000; +3 FTE** – In FY 2021, funding will support new visitor use permitting responsibilities at Langley Oaks and Fort Hunt and expanded visitor service requirements at Arlington House. Following a multi-year renovation, the Arlington House will open in FY 2020 with projected annual visitation expected to exceed 700,000. Additional interpretative and education funding will support new programming to share the complex story of Robert E. Lee, enslaved persons, the civil war, and civil rights. Additional maintenance funding will support facility, garden and grounds upkeep in keeping with the high standards of Arlington National Cemetery.
- **Glacier National Park; +\$298,000; +3 FTE** – In FY 2021, funding will support increased operational capacity in facility maintenance and security to address the significant increase in annual visitation experienced by the park. In the past 5 years, the park has noted an average annual increase in visitation of 627,000 visitors and expects visitation numbers to continue to rise.

- **Great Sand Dunes National Park and Preserve; +\$281,000; +4 FTE** – In FY 2021, funding will support increased operational capacity in park protection, facility management and visitor services in order to offer recreational access to the newly-acquired 12,000 acre Medano Zapata Ranch.
- **Harriet Tubman National Historical Park; +\$295,000; +3 FTE** – In FY 2021, funding will support initial interpretation and visitor services at the Harriet Tubman Home and associated orchards and gardens, the Harriet Tubman Home Barn, the Harriet Tubman Home for the Aged, the John Brown Hall Ruins, the AME Zion Church Building, and the AME Zion Church Rectory (home) Building.
- **Martin Luther King, Jr. National Historical Park; +\$223,000; +2 FTE** – In FY 2021, funding will support initial operations at the newly acquired life home of Dr. Martin Luther King, Jr. Funding will be used to support curation and maintenance of the site. The life home was donated to the NPS in January 2019 and will remain closed to the public until adequate maintenance is performed.
- **Mill Springs Battlefield National Monument; +\$292,000; +3 FTE** - In FY 2021, funding will support initial operations of law enforcement, maintenance, and administration at the newly established Mill Springs Battlefield National Monument in Kentucky established through the John D. Dingell, Jr. Conservation, Management, and Recreation Act (P.L. 116-9).
- **Minute Man National Historic Park; +\$246,000; +3 FTE** – In FY 2021, funding will provide increased operational support for the Colonel James Barrett House and Farm in order to allow the park to open the site seasonally. Currently, park resources allow site to open for special events only; opening the site seasonally will provide at least 700,000 visitors the opportunity to engage with this significant piece of American Revolutionary history in the run-up to the semiquincentennial celebration.
- **Missouri National Recreation River; +\$321,000; +2 FTE** – In FY 2021, funding will provide initial operational support for the newly acquired 800-acre Goat Island. This acquisition increases the park’s acreage from 62 acres to 1,065, an increase of 1,003 acres. Funding will support initial law enforcement operations for visitor and resource management.
- **National Mall and Memorial Parks; +\$813,000; +4 FTE** – In FY 2021, funding will support initial operations at the Dwight D. Eisenhower Memorial. Funding will support increased capacity in maintenance and interpretive services dedicated to the memorial, as well as will cover new utility costs, and the new monitoring and security requirements for the memorial, which is scheduled to open in May 2020. The memorial expects to welcome 2 to 3 million visitors annually to the site.
- **Palo Alto Battlefield National Historical Park; +\$127,000; +2 FTE** – In FY 2021, funding will support management and expanded visitor access on over 1,300 acres of recent land acquisitions. The parcels in question include over 300 acres of Mexican-American War battlefields which pose extensive cultural and natural resource challenges, such as preserving archaeological sites and treating invasive species infestation. This funding will support staff to provide basic maintenance functions and interpretive offerings to expand recreational opportunities on the newly-acquired lands.
- **Paterson Great Falls National Historical Park; +\$153,000; +1 FTE** – In FY 2021, funding is requested to establish a facility maintenance and operations division for the park due to the transfer of a newly acquired \$20 million partner-funded visitor center. The park currently does not have a facilities operation division. The park’s visitation surpassed 300,000 in 2017 and will likely continue or increase due to ongoing park improvement projects and enhanced visitor services.

- **Pecos National Historical Park; +\$115,000; +1 FTE** – In FY 2021, funding will provide for visitor access to previously closed lands, including opening over 10 miles of hiking trails, and increased fishing access to the Pecos River. In FY 1990, nearly 5,000 acres were added to the park when Forked Lightning Ranch and the Battle of Glorieta battlefield were acquired. Visitor interest is high for these areas, which include a Civil War battlefield and are situated along the Santa Fe National Historic Trail and Route 66. This funding would support law enforcement staffing to ensure visitor safety, allowing for wider and more regular public access.
- **Pearl Harbor National Memorial; +\$500,000; +8 FTE** – In FY 2021, funding will support additional organic capacity for park facility operations and protection responsibilities made necessary due to the loss of support from a park partner. The funding allows the park to build a facility custodial team to ensure park facilities provide a world-class visitor experience. In addition, the funding allows the park to fully staff a physical security team. A FY 2019 physical security assessment determined that the park should have direct physical control over the park’s security surveillance system, which is critical for evidentiary and law enforcement purposes. Currently, a partner organization provides staff for system administration and monitoring. National Park Service Reference Manual 9 (RM-9) and Department Manual Part 444 Chapter 1 (444 DM 1) *Physical Protection and Building Security* establish minimum security requirements for this type of facility. Understanding the NPS security and privacy requirements, the assessment determined it was improper for a cooperating organization to have direct control over the system. Through the added capacity, the park will have the opportunity to reduce burdensome security requirements for visitors, further enhancing visitor experience.
- **Point Reyes National Seashore; +\$210,000; +2 FTE** – In FY 2021, funding will support the park’s ability to coordinate with ranching leaseholders under the General Management Plan (GMP) Amendment and Environmental Impact Statement, planned for finalization in 2020. Extra staff capacity will ensure all parties—both leaseholders and the NPS—operate in compliance with the GMP Amendment, as well as the terms of the 20-year lease agreements. The GMP Amendment allows roughly 24 ranching operations on approximately 28,000 NPS acres; it also expands the NPS’s role in managing and protecting the lands and resources being leased. Funding will also support the park’s commitment to manage the tule elk, partially reducing the cervid’s effects on ranching operations.
- **Pullman National Monument; +\$187,000; +2 FTE** – In FY 2021, funding will support operations of the visitor center, scheduled to open in late FY 2020 and at which time will need to be fully staffed and operational. Funding will expand visitor services, including interpretation, education, and community outreach, contributing to the experience of the expected 300,000 annual visitors.
- **Pu’ukoholā Heiau National Historic Site; +\$213,000; +2 FTE** – In FY 2021, funding will support specially trained stone setting and masonry positions to support the 11 parks in the Pacific Islands. Pu’ukoholā Heiau relies on this unique, indigenous skillset to preserve and manage over 150 archeological sites and features, of which five have National Register status and with 15 others still unevaluated.
- **Reconstruction Era National Historical Park; +\$222,000; +2 FTE**; In FY 2021, funding will support operations at this newly established monument. The site includes several units such as Darrah Hall and Brick Baptist Church located at the historic Penn Center on St. Helena Island, Camp Saxton in Port Royal and the Old Firehouse in Beaufort. Funding will support interpretive staff to develop and deliver visitor services and administrative support to manage park operations.

- **Regional Office, Anchorage; +\$225,000; +1 FTE** – In FY 2021, funding will support conduct of navigability determinations which will establish whether water bodies within park boundaries are under National Park Service or State jurisdiction. The court finding in the landmark Supreme Court Ruling in 2019 (*Sturgeon v. Frost*), ruled that NPS must establish its jurisdiction in all criminal and civil cases, however, fewer than 10 water bodies in Alaska have been adjudicated for navigability/non-navigability. Funding will support efforts to make determinations on two of the highest priority water bodies per year, and will support Alaskan parks in their resource protection efforts.
- **Regional Office, Anchorage; +\$225,000; +1 FTE** – In FY 2021, funding will support the streamlining of project review and coordination on energy related projects within and adjacent to national parks and preserves in Alaska, to include Rights of Way applications, coordination on work related to the NEPA process, permitting for Alaska Liquefied Natural Gas, and various other energy and mineral extraction projects. These efforts would be in support of Executive Order 13807 (Establishing Discipline and Accountability in the Environmental Review and Permitting Process for Infrastructure Projects).
- **Regional Office, Atlanta; +\$163,000; +1 FTE** – In FY 2021, funding will support a position to provide coordination across the region on the themes of Civil Rights and the African American experience. This would include programs and activities at park units including Birmingham Civil Rights National Monument, Freedom Riders National Monument, Camp Nelson National Monument, Martin Luther King, Jr. National Historical Park, and Reconstruction Era National Monument.
- **Regional Office, Omaha; +\$126,000; +1 FTE** – In FY 2021, funding will support improving Tribal government-to-government relations for the region's more than 100 Tribes through the addition of a Tribal relations program manager and an anthropologist specialist. This funding will strengthen the midwest region's capacity to maintain government-to-government relationships and carry out consultation responsibilities required by law, regulation, and policy. A fully funded Tribal relations program office will enable the region to meet Federal/Tribal obligations.
- **Ronald Reagan Boyhood Home National Historic Site; +\$300,000; +3 FTE** – In FY21, funding will support the establishment and initial operations at Ronald Reagan Boyhood Home NHS (P.L. 107-137). Transfer of the site real property and historical collection is scheduled to be complete towards the end of 2020. The funding will establish the management, policy and development functions of the site to set the conditions for NPS assumption of daily operations.
- **Ste. Genevieve National Historical Park; +\$263,000; +3 FTE** – In FY 2021, funding will support initial operations at Ste. Genevieve NHP. In FY 2019, the NPS acquired one building, the Bauvais-Amoureux House, from the State of Missouri, and is scheduled to acquire additional properties through donation to fully establish the park by mid-2020.

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NPS Fiscal Year 2021 Park and Program Summary

(dollars in thousands)

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| PARK BASE UNITS | | | | | | | |
| <u>Parks</u>⁸ | | | | | | | |
| Abraham Lincoln Birthplace NHS | 12 | 13 | 1,367 | 1,392 | 19 | -101 | 1,310 |
| Acadia NP | 67 | 141 | 8,338 | 8,514 | 145 | -615 | 8,044 |
| Adams NHP | 20 | 21 | 2,535 | 2,585 | 33 | -187 | 2,431 |
| African Burial Grounds NM | 7 | 7 | 1,993 | 1,380 | 5 | -100 | 1,285 |
| Agate Fossil Beds NM | 7 | 7 | 934 | 950 | 13 | -69 | 894 |
| Allegheny Portage Railroad NHS | 14 | 15 | 2,122 | 2,156 | 28 | -156 | 2,028 |
| Amistad NRA | 32 | 34 | 4,178 | 4,272 | 76 | -309 | 4,039 |
| Andersonville NHS | 12 | 14 | 1,479 | 1,507 | 23 | -109 | 1,421 |
| Andrew Johnson NHS | 10 | 10 | 999 | 1,020 | 16 | -74 | 962 |
| Antietam NB | 27 | 31 | 3,590 | 3,670 | 67 | -265 | 3,472 |
| Apostle Islands NL | 27 | 39 | 2,975 | 3,046 | 60 | -220 | 2,886 |
| Appalachian NST | 9 | 9 | 1,585 | 1,621 | 34 | -10 | 1,645 |
| Appomattox Court House NHP | 19 | 20 | 1,862 | 1,902 | 31 | -137 | 1,796 |
| Arches NP | 14 | 32 | 2,061 | 2,107 | 40 | -152 | 1,995 |
| Arkansas Post NMem | 8 | 8 | 879 | 897 | 14 | -65 | 846 |
| Assateague Island NS | 39 | 71 | 5,483 | 5,586 | 89 | -403 | 5,272 |
| Aztec Ruins NM | 14 | 17 | 1,303 | 1,329 | 21 | -96 | 1,254 |
| Badlands NP | 34 | 51 | 4,493 | 4,580 | 73 | -331 | 4,322 |
| Bandelier NM | 31 | 48 | 3,323 | 3,396 | 61 | -245 | 3,212 |
| Bent's Old Fort NHS | 13 | 14 | 1,252 | 1,278 | 22 | -92 | 1,208 |
| Big Bend NP | 64 | 85 | 7,326 | 7,479 | 127 | -540 | 7,066 |
| Big Cypress NPres | 51 | 75 | 6,949 | 7,086 | 118 | -512 | 6,692 |
| Big Hole NB | 7 | 7 | 620 | 630 | 8 | -45 | 593 |
| Big South Fork National River & Recreation Area | 46 | 57 | 4,565 | 4,668 | 87 | -337 | 4,418 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|--|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Big Thicket NPres | 22 | 29 | 2,664 | 2,719 | 43 | -196 | 2,566 |
| Bighorn Canyon NRA | 32 | 38 | 3,705 | 3,787 | 68 | -273 | 3,582 |
| Birmingham Civil Rights NM | 0 | 0 | 289 | 289 | 0 | -21 | 268 |
| Biscayne NP | 27 | 33 | 4,351 | 4,439 | 78 | -321 | 4,196 |
| Black Canyon of the Gunnison NP | 16 | 21 | 1,922 | 1,964 | 30 | -142 | 1,852 |
| Blackstone River Valley NHP | 4 | 4 | 933 | 946 | 10 | -68 | 888 |
| Blue Ridge Parkway | 144 | 172 | 16,614 | 16,981 | 317 | -1,226 | 16,072 |
| Bluestone NSR | 0 | 0 | 78 | 80 | 2 | -6 | 76 |
| Booker T Washington NM | 8 | 9 | 986 | 1,006 | 14 | -73 | 947 |
| Boston African American NHS | 8 | 8 | 806 | 829 | 15 | -60 | 784 |
| Boston Harbor Islands NRA | 18 | 18 | 1,258 | 1,288 | 19 | -93 | 1,214 |
| Boston NHP | 71 | 77 | 9,669 | 9,855 | 151 | -712 | 9,294 |
| Brown v. Board of Education NHS | 11 | 11 | 1,612 | 1,639 | 22 | -118 | 1,543 |
| Bryce Canyon NP | 29 | 53 | 3,532 | 3,602 | 55 | -260 | 3,397 |
| Buffalo NR | 54 | 70 | 5,988 | 6,112 | 108 | -441 | 5,779 |
| Cabrillo NM | 10 | 17 | 1,757 | 1,789 | 23 | -129 | 1,683 |
| Camp Nelson Heritage NM | 0 | 0 | 0 | 815 | 0 | -59 | 756 |
| Canaveral NS | 27 | 38 | 3,354 | 3,422 | 55 | -247 | 3,230 |
| Cane River Creole NHP | 9 | 11 | 1,161 | 1,182 | 16 | -85 | 1,113 |
| Canyonlands NP | 63 | 99 | 6,419 | 6,565 | 124 | -474 | 6,215 |
| Cape Cod NS | 54 | 84 | 7,812 | 7,970 | 130 | -576 | 7,524 |
| Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem | 69 | 119 | 9,885 | 10,062 | 148 | -727 | 9,483 |
| Cape Lookout NS | 21 | 35 | 2,566 | 2,618 | 43 | -189 | 2,472 |
| Capitol Reef NP | 22 | 29 | 2,477 | 2,531 | 46 | -183 | 2,394 |
| Capulin Volcano NM | 8 | 9 | 754 | 767 | 10 | -55 | 722 |
| Carl Sandburg Home NHS | 11 | 12 | 1,273 | 1,301 | 22 | -94 | 1,229 |
| Carlsbad Caverns NP | 41 | 52 | 5,863 | 5,960 | 79 | -430 | 5,609 |
| Casa Grande Ruins NM & Hohokam Pima NM | 8 | 9 | 856 | 876 | 15 | -63 | 828 |
| Castillo de San Marcos NM & Fort Matanzas NM | 17 | 45 | 2,130 | 2,175 | 35 | -157 | 2,053 |
| Castle Mountains NM | 0 | 0 | 375 | 419 | 0 | -30 | 389 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|--|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Catoctin Mountain Park | 25 | 28 | 3,432 | 3,504 | 58 | -253 | 3,309 |
| Cedar Breaks NM | 4 | 10 | 745 | 757 | 9 | -55 | 711 |
| Cedar Creek and Belle Grove NHP | 7 | 7 | 899 | 899 | 14 | -65 | 848 |
| César E. Chávez NM | 0 | 0 | 373 | 489 | 4 | -35 | 458 |
| Chaco Culture NHP | 15 | 20 | 2,078 | 2,119 | 34 | -153 | 2,000 |
| Chamizal NMem | 22 | 22 | 2,445 | 2,501 | 47 | -181 | 2,367 |
| Channel Islands NP | 54 | 60 | 7,631 | 7,793 | 10 | -563 | 7,240 |
| Charles Pinckney NHS | 3 | 3 | 557 | 569 | 9 | -41 | 537 |
| Charles Young Buffalo Soldiers NM | 6 | 6 | 660 | 674 | 10 | 184 | 868 |
| Chattahoochee River NRA | 26 | 30 | 3,565 | 3,638 | 61 | -263 | 3,436 |
| Chesapeake & Ohio Canal NHP | 62 | 67 | 9,740 | 9,571 | 168 | -691 | 9,048 |
| Chickamauga & Chattanooga NMP | 30 | 31 | 3,449 | 3,521 | 60 | -254 | 3,327 |
| Chickasaw NRA | 34 | 39 | 3,994 | 4,078 | 70 | -294 | 3,854 |
| Christiansted NHS, Buck Island Reef NM, & Salt River Bay NHP & Ecological Preserve | 16 | 16 | 2,675 | 2,720 | 37 | -196 | 2,561 |
| City of Rocks NRes | 0 | 0 | 453 | 454 | 0 | -33 | 421 |
| Colonial NHP | 51 | 55 | 6,930 | 7,072 | 112 | -511 | 6,673 |
| Colorado NM | 16 | 34 | 1,939 | 1,979 | 35 | -143 | 1,871 |
| Coltsville NHP | 0 | 0 | 180 | 180 | 0 | -13 | 167 |
| Congaree NP | 15 | 15 | 1,919 | 1,955 | 31 | -141 | 1,845 |
| Cowpens NB | 8 | 9 | 887 | 908 | 16 | -66 | 858 |
| Crater Lake NP | 43 | 78 | 5,528 | 5,645 | -55 | -408 | 5,182 |
| Craters of the Moon NM&Pres | 15 | 21 | 1,635 | 1,668 | 20 | -120 | 1,568 |
| Cumberland Gap NHP | 30 | 34 | 3,582 | 3,653 | 62 | -264 | 3,451 |
| Cumberland Island NS | 21 | 25 | 2,995 | 2,989 | 44 | -216 | 2,817 |
| Curecanti NRA | 38 | 49 | 4,389 | 4,484 | 79 | -324 | 4,239 |
| Cuyahoga Valley NP | 88 | 109 | 10,976 | 11,217 | 198 | -810 | 10,605 |
| Dayton Aviation NHP | 19 | 19 | 2,024 | 2,069 | 33 | -149 | 1,953 |
| De Soto NMem | 6 | 6 | 732 | 746 | 10 | -54 | 702 |
| Death Valley NP | 70 | 102 | 8,990 | 9,587 | -9 | -692 | 8,886 |
| Delaware Water Gap NRA | 81 | 105 | 9,865 | 10,107 | 205 | -730 | 9,582 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Denali NP&Pres | 100 | 176 | 14,799 | 15,111 | 243 | -1,091 | 14,263 |
| Devils Postpile NM | 5 | 7 | 627 | 641 | 9 | -46 | 604 |
| Devils Tower NM | 12 | 21 | 1,403 | 1,429 | 23 | -103 | 1,349 |
| Dinosaur NM | 32 | 46 | 3,816 | 3,896 | 65 | -281 | 3,680 |
| Dry Tortugas NP | 13 | 14 | 2,122 | 2,162 | 32 | -156 | 2,038 |
| Ebey's Landing NHR | 1 | 3 | 350 | 354 | 2 | -26 | 330 |
| Edgar Allan Poe NHS | 0 | 0 | 402 | 413 | 9 | -30 | 392 |
| Effigy Mounds NM | 15 | 17 | 1,201 | 1,232 | 25 | -89 | 1,168 |
| Eisenhower NHS | 8 | 8 | 1,131 | 1,157 | 21 | -84 | 1,094 |
| El Malpais NM | 17 | 22 | 1,768 | 1,803 | 28 | 62 | 1,893 |
| El Morro NM | 9 | 10 | 929 | 950 | 15 | -69 | 896 |
| Eleanor Roosevelt NHS | 5 | 5 | 863 | 887 | 20 | -64 | 843 |
| Eugene O'Neill NHS | 4 | 5 | 712 | 727 | -53 | -53 | 621 |
| Everglades NP | 132 | 210 | 16,998 | 17,371 | 316 | -1,254 | 16,433 |
| Fire Island NS | 43 | 49 | 5,083 | 5,203 | 96 | -376 | 4,923 |
| First Ladies NHS | 5 | 5 | 985 | 996 | 8 | -72 | 932 |
| First State NHP | 4 | 4 | 719 | 730 | 9 | 212 | 951 |
| Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM | 34 | 49 | 3,795 | 3,879 | 69 | -280 | 3,668 |
| Flight 93 NMem | 15 | 15 | 1,596 | 1,634 | 30 | -118 | 1,546 |
| Florissant Fossil Beds NM | 10 | 11 | 1,006 | 1,029 | 18 | -74 | 973 |
| Fort Caroline NMem & Timucuan Ecological & Historic Preserve | 26 | 26 | 2,835 | 2,898 | 51 | -209 | 2,740 |
| Fort Davis NHS | 12 | 13 | 1,359 | 1,387 | 21 | -100 | 1,308 |
| Fort Donelson NB | 14 | 14 | 1,509 | 1,542 | 28 | -111 | 1,459 |
| Fort Frederica NM | 8 | 8 | 884 | 903 | 15 | -65 | 853 |
| Fort Laramie NHS | 13 | 16 | 1,703 | 1,735 | 24 | -125 | 1,634 |
| Fort Larned NHS | 9 | 9 | 1,052 | 1,075 | 17 | -78 | 1,014 |
| Fort McHenry NM & Historic Shrine | 20 | 22 | 2,618 | 2,664 | 36 | -192 | 2,508 |
| Fort Monroe NM | 4 | 4 | 999 | 1,010 | 8 | 186 | 1,204 |
| Fort Necessity NB | 15 | 16 | 1,625 | 1,665 | 32 | -120 | 1,577 |
| Fort Point NHS | 1 | 2 | 535 | 542 | 4 | -39 | 507 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Fort Pulaski NM | 11 | 22 | 1,390 | 1,417 | 22 | -102 | 1,337 |
| Fort Scott NHS | 12 | 14 | 1,341 | 1,367 | 20 | -99 | 1,288 |
| Fort Smith NHS | 11 | 13 | 1,090 | 1,113 | 18 | -80 | 1,051 |
| Fort Stanwix NM | 17 | 17 | 1,625 | 1,630 | 27 | -118 | 1,539 |
| Fort Sumter and Fort Moultrie NHP | 18 | 29 | 2,184 | 2,222 | 33 | -160 | 2,095 |
| Fort Union NM | 14 | 16 | 1,260 | 1,284 | 18 | -93 | 1,209 |
| Fort Union Trading Post NHS | 8 | 9 | 888 | 908 | 15 | -66 | 857 |
| Fort Vancouver NHS | 18 | 23 | 2,032 | 2,077 | 27 | -150 | 1,954 |
| Fossil Butte NM | 8 | 9 | 755 | 773 | 14 | -56 | 731 |
| Frederick Law Olmsted NHS | 28 | 29 | 1,818 | 1,860 | 35 | -134 | 1,761 |
| Fredericksburg & Spotsylvania NMP | 35 | 37 | 4,604 | 4,705 | 82 | -340 | 4,447 |
| Freedom Riders NM | 0 | 0 | 375 | 491 | 2 | -35 | 458 |
| Friendship Hill NHS | 4 | 5 | 579 | 589 | 8 | -43 | 554 |
| Gates of the Arctic NP&Pres | 34 | 40 | 3,201 | 3,260 | 47 | -235 | 3,072 |
| Gateway NRA | 205 | 257 | 25,726 | 26,316 | 429 | -1,900 | 24,845 |
| Gateway Arch NP | 88 | 130 | 10,146 | 10,373 | 191 | -749 | 9,815 |
| Gauley River NRA | 1 | 1 | 828 | 849 | 21 | -61 | 809 |
| George Rogers Clark NHP | 9 | 9 | 916 | 938 | 18 | -68 | 888 |
| George Washington Birthplace NM | 17 | 17 | 1,730 | 1,764 | 28 | -127 | 1,665 |
| George Washington Carver NM | 13 | 13 | 1,484 | 1,513 | 23 | -109 | 1,427 |
| George Washington Memorial Parkway | 87 | 92 | 13,449 | 13,696 | 187 | -780 | 13,103 |
| Gettysburg NMP | 59 | 65 | 7,039 | 7,197 | 121 | -520 | 6,798 |
| Gila Cliff Dwellings NM | 4 | 5 | 381 | 389 | 7 | -28 | 368 |
| Glacier Bay NP&Pres | 32 | 81 | 5,125 | 5,237 | 91 | -378 | 4,950 |
| Glacier NP | 123 | 271 | 14,056 | 14,364 | 245 | -739 | 13,870 |
| Glen Canyon NRA | 97 | 158 | 12,221 | 12,463 | 203 | -900 | 11,766 |
| Golden Gate NRA | 165 | 259 | 26,567 | 27,016 | -321 | -1,951 | 24,744 |
| Golden Spike NHP | 11 | 11 | 1,102 | 1,129 | 20 | -82 | 1,067 |
| Governor's Island NM | 4 | 4 | 1,562 | 1,572 | 6 | -114 | 1,464 |
| Grand Canyon NP | 152 | 346 | 21,985 | 22,446 | 398 | -1,621 | 21,223 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Grand Canyon Parashant NM | 12 | 12 | 1,668 | 1,637 | 27 | -118 | 1,546 |
| Grand Portage NM | 11 | 11 | 1,367 | 1,391 | 19 | -100 | 1,310 |
| Grand Teton NP | 94 | 220 | 12,725 | 12,985 | 223 | -938 | 12,270 |
| Grant-Kohrs Ranch NHS | 16 | 19 | 1,516 | 1,551 | 27 | -112 | 1,466 |
| Great Basin NP | 22 | 36 | 2,822 | 2,882 | -17 | -208 | 2,657 |
| Great Egg Harbor Scenic & Recreational River | 0 | 0 | 172 | 220 | 0 | -16 | 204 |
| Great Sand Dunes NP&Pres | 18 | 25 | 2,355 | 2,403 | 41 | 107 | 2,551 |
| Great Smoky Mountains NP | 162 | 265 | 19,829 | 20,228 | 330 | -1,461 | 19,097 |
| Guadalupe Mountains NP | 27 | 29 | 2,962 | 3,026 | 54 | -219 | 2,861 |
| Guilford Courthouse NMP | 11 | 11 | 1,150 | 1,172 | 19 | -85 | 1,106 |
| Gulf Islands NS | 52 | 65 | 7,361 | 7,499 | 112 | -542 | 7,069 |
| Hagerman Fossil Beds NM | 6 | 6 | 951 | 966 | 10 | -70 | 906 |
| Haleakala NP | 43 | 72 | 5,647 | 5,767 | 74 | -416 | 5,425 |
| Hampton NHS | 7 | 8 | 1,226 | 1,252 | 21 | -90 | 1,183 |
| Harpers Ferry NHP | 39 | 50 | 6,838 | 6,952 | 95 | -502 | 6,545 |
| Harriet Tubman NHP | 1 | 1 | 110 | 329 | 2 | 271 | 602 |
| Harriet Tubman Underground Railroad NHP | 0 | 1 | 595 | 602 | 6 | -43 | 565 |
| Harry S Truman NHS | 14 | 14 | 1,269 | 1,300 | 25 | -94 | 1,231 |
| Hawaii Volcanoes NP | 62 | 105 | 8,048 | 8,227 | -56 | -594 | 7,577 |
| Herbert Hoover NHS | 13 | 13 | 1,400 | 1,430 | 24 | -103 | 1,351 |
| Home of Franklin D Roosevelt NHS | 18 | 27 | 3,745 | 3,832 | 68 | -277 | 3,623 |
| Homestead NM of America | 13 | 13 | 1,305 | 1,334 | 21 | -96 | 1,259 |
| Honouliuli NHS | 0 | 0 | 347 | 350 | 2 | -25 | 327 |
| Hopewell Culture NHP | 13 | 15 | 1,361 | 1,388 | 20 | -100 | 1,308 |
| Hopewell Furnace NHS | 10 | 11 | 1,445 | 1,480 | 27 | -107 | 1,400 |
| Horseshoe Bend NMP | 9 | 9 | 817 | 836 | 15 | -60 | 791 |
| Hot Springs NP | 43 | 49 | 4,584 | 4,600 | 80 | -332 | 4,348 |
| Hovenweep NM | 4 | 10 | 561 | 573 | 9 | -41 | 541 |
| Independence NHP | 184 | 187 | 24,098 | 25,070 | 385 | -1,810 | 23,645 |
| Indiana Dunes NP | 81 | 118 | 9,262 | 9,478 | 176 | -684 | 8,970 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Isle Royale NP | 36 | 48 | 4,490 | 4,590 | 74 | -331 | 4,333 |
| James A Garfield NHS | 9 | 9 | 768 | 788 | 13 | -57 | 744 |
| Jean Lafitte NHP & Pres | 49 | 49 | 5,679 | 5,792 | 93 | -418 | 5,467 |
| Jewel Cave NM | 11 | 19 | 1,212 | 1,240 | 24 | -90 | 1,174 |
| Jimmy Carter NHS | 14 | 15 | 1,675 | 1,705 | 23 | -123 | 1,605 |
| John D Rockefeller Jr Memorial Parkway | 0 | 0 | 538 | 553 | 13 | -40 | 526 |
| John Day Fossil Beds NM | 15 | 16 | 1,654 | 1,690 | 23 | -122 | 1,591 |
| John F Kennedy NHS | 0 | 0 | 527 | 540 | 9 | -39 | 510 |
| John Muir NHS | 12 | 13 | 1,045 | 1,064 | 11 | -77 | 998 |
| Johnstown Flood NMem | 6 | 6 | 820 | 832 | 9 | -60 | 781 |
| Joshua Tree NP | 47 | 112 | 6,500 | 6,776 | -44 | -489 | 6,243 |
| Kalaupapa NHP | 32 | 34 | 5,017 | 4,853 | 61 | -350 | 4,564 |
| Kaloko-Honokohau NHP | 16 | 19 | 1,972 | 2,013 | 28 | -145 | 1,896 |
| Katahdin Woods and Waters NM | 0 | 0 | 580 | 587 | 3 | -42 | 548 |
| Katmai NP&Pres, Aniakchak NM&Pres & Alagnak WR | 28 | 37 | 4,365 | 4,449 | 63 | -321 | 4,191 |
| Kenai Fjords NP | 31 | 41 | 4,105 | 4,195 | 67 | -303 | 3,959 |
| Kennesaw Mountain NBP | 14 | 15 | 1,886 | 1,923 | 31 | -139 | 1,815 |
| Keweenaw NHP | 16 | 18 | 1,730 | 1,770 | 31 | -128 | 1,673 |
| Kings Mountain NMP | 12 | 15 | 1,175 | 1,198 | 20 | -87 | 1,131 |
| Klondike Gold Rush NHP | 26 | 42 | 3,249 | 3,313 | 46 | -239 | 3,120 |
| Klondike Gold Rush - Seattle Unit NHP | 7 | 7 | 747 | 766 | 12 | -55 | 723 |
| Knife River Indian Village NHS | 10 | 11 | 932 | 953 | 16 | -69 | 900 |
| Lake Clark NP&Pres | 25 | 29 | 3,531 | 3,605 | 60 | -260 | 3,405 |
| Lake Mead NRA | 119 | 209 | 19,904 | 20,266 | -278 | -1,464 | 18,524 |
| Lake Meredith NRA & Alibates Flint Quarry NM | 28 | 35 | 3,213 | 3,283 | 60 | -237 | 3,106 |
| Lake Roosevelt NRA | 44 | 54 | 6,110 | 6,396 | 11 | -462 | 5,945 |
| Lassen Volcanic NP | 44 | 67 | 5,423 | 5,524 | -80 | -399 | 5,045 |
| Lava Beds NM & Tule Lake NM | 20 | 34 | 2,386 | 2,425 | 29 | -175 | 2,279 |
| Lewis & Clark NHP | 17 | 23 | 1,706 | 1,746 | 23 | -128 | 1,641 |
| Lincoln Boyhood NMem | 10 | 11 | 1,059 | 1,083 | 20 | -78 | 1,025 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Lincoln Home NHS | 28 | 34 | 2,868 | 2,929 | 50 | -212 | 2,767 |
| Little Bighorn Battlefield NM | 13 | 16 | 1,262 | 1,292 | 23 | -93 | 1,222 |
| Little River Canyon NPres | 14 | 15 | 1,472 | 1,505 | 27 | -109 | 1,423 |
| Little Rock Central High School NHS | 9 | 9 | 989 | 1,009 | 16 | -73 | 952 |
| Longfellow House - Washington's Headquarters NHS | 0 | 0 | 1,241 | 1,269 | 21 | -92 | 1,198 |
| Lowell NHP | 65 | 76 | 8,586 | 8,585 | 139 | -620 | 8,104 |
| Lyndon B Johnson NHP | 32 | 32 | 3,964 | 4,034 | 59 | -291 | 3,802 |
| Maggie L Walker NHS | 6 | 6 | 636 | 652 | 13 | -47 | 618 |
| Mammoth Cave NP | 56 | 103 | 6,649 | 6,791 | 116 | -490 | 6,417 |
| Manassas NBP | 27 | 27 | 3,245 | 3,321 | 61 | -240 | 3,142 |
| Manhattan Project NHP | 3 | 3 | 691 | 706 | 12 | -51 | 667 |
| Manhattan Sites | 35 | 35 | 4,529 | 4,640 | 70 | -335 | 4,375 |
| Manzanar NHS | 14 | 15 | 1,344 | 1,364 | 22 | -99 | 1,287 |
| Marsh-Billings-Rockefeller NHP | 17 | 21 | 2,111 | 2,152 | 32 | -155 | 2,029 |
| Martin Luther King, Jr NHP | 27 | 28 | 4,322 | 4,391 | 49 | -94 | 4,346 |
| Martin Van Buren NHS | 12 | 12 | 1,286 | 1,315 | 23 | -95 | 1,243 |
| Medgar & Myrlie Evers Home NM | 0 | 0 | 0 | 180 | 0 | -13 | 167 |
| Mesa Verde NP | 53 | 102 | 6,570 | 6,709 | 114 | -484 | 6,339 |
| Mill Springs Battlefield NM | 0 | 0 | 0 | 180 | 0 | 279 | 459 |
| Minidoka NHS | 4 | 4 | 464 | 474 | 7 | -34 | 447 |
| Minute Man NHP | 21 | 23 | 2,894 | 2,958 | 51 | 32 | 3,041 |
| Minuteman Missile NHS | 9 | 10 | 706 | 724 | 13 | -52 | 685 |
| Mississippi NRR | 20 | 23 | 2,002 | 2,051 | 35 | -148 | 1,938 |
| Missouri NRR | 7 | 8 | 872 | 892 | 16 | 257 | 1,165 |
| Mojave NPres | 37 | 45 | 5,393 | 5,506 | -2 | -398 | 5,106 |
| Monocacy NB | 13 | 16 | 1,589 | 1,625 | 30 | -117 | 1,538 |
| Montezuma Castle NM & Tuzigoot NM | 13 | 26 | 1,696 | 1,734 | 32 | -125 | 1,641 |
| Moores Creek NB | 4 | 4 | 697 | 706 | 7 | -51 | 662 |
| Morristown NHP | 22 | 23 | 2,703 | 2,763 | 49 | -200 | 2,612 |
| Mount Rainier NP | 89 | 209 | 12,857 | 13,112 | -352 | -947 | 11,813 |

National Park Service

FY 2021 Budget Justifications

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|--|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Mount Rushmore NMem | 33 | 49 | 4,194 | 4,280 | 79 | -309 | 4,050 |
| Muir Woods NM | 7 | 10 | 461 | 484 | 16 | -35 | 465 |
| Natchez NHP | 12 | 13 | 2,588 | 2,618 | 24 | -189 | 2,453 |
| Natchez Trace NST | 0 | 0 | 29 | 29 | 0 | -2 | 27 |
| Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB | 95 | 102 | 11,827 | 12,052 | 191 | -870 | 11,373 |
| National Capital Parks-East | 126 | 128 | 16,835 | 17,172 | 247 | -1,240 | 16,179 |
| National Mall & Memorial Parks | 226 | 235 | 35,675 | 36,351 | 507 | -1,812 | 35,046 |
| National Park of American Samoa | 11 | 14 | 2,024 | 1,417 | 17 | -102 | 1,332 |
| National Park Service Liaison to the White House | 65 | 68 | 9,430 | 9,633 | 154 | -696 | 9,091 |
| National Parks of New York Harbor (Hqtrs) | 10 | 10 | 832 | 856 | 20 | -62 | 814 |
| Natural Bridges NM | 5 | 7 | 537 | 548 | 9 | -40 | 517 |
| New Bedford Whaling NHP | 10 | 10 | 965 | 983 | 13 | -71 | 925 |
| New Orleans Jazz NHP | 7 | 7 | 1,319 | 1,344 | 22 | -97 | 1,269 |
| New River Gorge NR | 69 | 74 | 7,653 | 7,806 | 122 | -564 | 7,364 |
| Nez Perce NHP | 19 | 21 | 2,612 | 2,661 | 34 | -192 | 2,503 |
| Nicodemus NHS | 2 | 2 | 684 | 662 | 4 | -48 | 618 |
| Ninety Six NHS | 4 | 5 | 479 | 489 | 8 | -35 | 462 |
| Niobrara NSR | 8 | 8 | 1,016 | 1,037 | 18 | -75 | 980 |
| North Cascades NP, Lake Chelan NRA, Ross Lake NRA | 56 | 112 | 7,605 | 7,760 | -27 | -560 | 7,173 |
| Obed WSR | 12 | 12 | 1,063 | 1,088 | 24 | -79 | 1,033 |
| Ocmulgee Mounds NHP | 14 | 15 | 1,325 | 1,360 | 28 | -98 | 1,290 |
| Olympic NP | 104 | 202 | 13,298 | 13,583 | -31 | -981 | 12,571 |
| Oregon Caves NM & Pres | 16 | 23 | 1,779 | 1,808 | 19 | -131 | 1,696 |
| Organ Pipe Cactus NM | 29 | 33 | 4,520 | 4,618 | 79 | -333 | 4,364 |
| Ozark NSR | 64 | 81 | 6,663 | 6,804 | 133 | -491 | 6,446 |
| Padre Island NS | 48 | 60 | 5,812 | 5,980 | 100 | -432 | 5,648 |
| Palo Alto Battlefield NHS | 8 | 8 | 962 | 985 | 17 | 56 | 1,058 |
| Paterson Great Falls NHP | 5 | 6 | 897 | 916 | 14 | 87 | 1,017 |
| Pea Ridge NMP | 11 | 11 | 1,256 | 1,282 | 23 | -93 | 1,212 |
| Pearl Harbor NMem | 24 | 27 | 3,747 | 3,809 | 38 | 225 | 4,072 |

National Park Service

FY 2021 Budget Justifications

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Pecos NHP | 20 | 23 | 2,234 | 2,283 | 40 | -50 | 2,273 |
| Perry's Victory & International Peace Memorial | 11 | 15 | 1,104 | 1,128 | 17 | -81 | 1,064 |
| Petersburg NB | 31 | 31 | 3,503 | 3,585 | 68 | -259 | 3,394 |
| Petrified Forest NP | 31 | 48 | 3,623 | 3,700 | 67 | -267 | 3,500 |
| Petroglyph NM | 16 | 18 | 1,732 | 1,771 | 35 | -128 | 1,678 |
| Pictured Rocks NL | 22 | 30 | 2,597 | 2,653 | 47 | -192 | 2,508 |
| Pinnacles NP | 24 | 32 | 3,628 | 3,827 | -9 | -276 | 3,542 |
| Pipe Spring NM | 14 | 16 | 1,283 | 1,314 | 22 | -95 | 1,241 |
| Pipestone NM | 10 | 11 | 1,117 | 1,140 | 18 | -82 | 1,076 |
| Point Reyes NS | 52 | 87 | 7,818 | 7,981 | -46 | -366 | 7,569 |
| Port Chicago Naval Magazine NMem | 1 | 1 | 299 | 306 | 5 | -22 | 289 |
| Potomac Heritage NST | 0 | 0 | 417 | 417 | 0 | -30 | 387 |
| Prince William Forest Park | 26 | 33 | 3,537 | 3,613 | 64 | -261 | 3,416 |
| Pullman NM | 4 | 4 | 686 | 831 | 10 | 127 | 968 |
| Pu'uhonua O Honaunau NHP | 15 | 21 | 1,962 | 2,001 | 25 | -145 | 1,881 |
| Puukohola Heiau NHS | 10 | 14 | 1,018 | 1,044 | 12 | 138 | 1,194 |
| Rainbow Bridge NM | 0 | 0 | 143 | 147 | 3 | -11 | 139 |
| Reconstruction Era NHP | 1 | 1 | 322 | 443 | 2 | 190 | 635 |
| Redwood NP | 79 | 108 | 9,156 | 9,355 | 20 | -676 | 8,699 |
| Richmond NBP | 25 | 27 | 3,272 | 3,278 | 55 | -237 | 3,096 |
| Rio Grande WSR | 0 | 0 | 200 | 205 | 6 | -15 | 196 |
| River Raisin NBP | 10 | 10 | 814 | 832 | 13 | -60 | 785 |
| Rock Creek Park | 53 | 54 | 9,194 | 9,364 | 131 | -676 | 8,819 |
| Rocky Mountain NP | 102 | 233 | 13,076 | 13,363 | 237 | -965 | 12,635 |
| Roger Williams NMem | 6 | 6 | 692 | 708 | 12 | -51 | 669 |
| Ronald Reagan Boyhood Home NHS | 0 | 0 | 71 | 71 | 0 | 295 | 366 |
| Rosie the Riveter WWII Home Front NHP | 10 | 10 | 1,334 | 1,322 | 20 | -95 | 1,247 |
| Russell Cave NM | 3 | 3 | 402 | 410 | 5 | -30 | 385 |
| Sagamore Hill NHS | 15 | 17 | 1,583 | 1,622 | 29 | -117 | 1,534 |
| Saguaro NP | 35 | 69 | 3,629 | 3,712 | 72 | -268 | 3,516 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Saint Croix Island IHS | 2 | 2 | 239 | 245 | 4 | -18 | 231 |
| Saint Croix NSR & Lower Saint Croix NSR | 33 | 33 | 3,884 | 3,971 | 72 | -287 | 3,756 |
| Saint-Gaudens NHP | 9 | 10 | 1,313 | 1,339 | 20 | -97 | 1,262 |
| Salem Maritime NHS | 22 | 23 | 2,603 | 2,663 | 45 | -192 | 2,516 |
| Salinas Pueblo Missions NM | 13 | 18 | 1,407 | 1,437 | 25 | -104 | 1,358 |
| San Antonio Missions NHP | 35 | 39 | 3,920 | 4,020 | 65 | -290 | 3,795 |
| San Francisco Maritime NHP | 59 | 67 | 7,659 | 7,848 | 34 | -567 | 7,315 |
| San Juan Island NHP | 8 | 13 | 1,031 | 1,055 | 17 | -76 | 996 |
| San Juan NHS | 32 | 83 | 3,533 | 3,610 | 64 | -261 | 3,413 |
| Sand Creek Massacre NHS | 7 | 7 | 896 | 875 | 12 | -63 | 824 |
| Santa Monica Mountains NRA | 58 | 81 | 8,734 | 8,911 | -22 | -644 | 8,245 |
| Saratoga NHP | 21 | 22 | 2,328 | 2,385 | 50 | -172 | 2,263 |
| Saugus Iron Works NHS | 5 | 5 | 916 | 932 | 12 | -67 | 877 |
| Scotts Bluff NM | 9 | 9 | 989 | 1,008 | 16 | -73 | 951 |
| Sequoia NP & Kings Canyon NP | 157 | 311 | 17,214 | 17,595 | -95 | -1,271 | 16,229 |
| Shenandoah NP | 98 | 192 | 12,404 | 12,629 | 224 | -912 | 11,941 |
| Shiloh NMP | 26 | 29 | 2,440 | 2,901 | 46 | -209 | 2,738 |
| Sitka NHP | 9 | 10 | 2,239 | 2,271 | 22 | -164 | 2,129 |
| Sleeping Bear Dunes NL | 37 | 85 | 4,286 | 4,383 | 79 | -317 | 4,145 |
| Southeast Arizona Group | 26 | 35 | 3,732 | 3,804 | 66 | -275 | 3,595 |
| Southern Arizona Group (Hqtrs) | 14 | 20 | 1,414 | 1,445 | 24 | 246 | 1,715 |
| Southern Four Corners Group | 34 | 36 | 4,046 | 4,124 | 60 | -298 | 3,886 |
| Springfield Armory NHS | 12 | 12 | 1,492 | 1,521 | 23 | -110 | 1,434 |
| Statue of Liberty NM & Ellis Island | 86 | 106 | 15,963 | 16,224 | 201 | -1,172 | 15,253 |
| Ste. Genevieve NHP | 0 | 0 | 321 | 435 | 2 | 232 | 669 |
| Steamtown NHS | 45 | 46 | 5,733 | 5,836 | 89 | -421 | 5,504 |
| Stones River NB | 13 | 13 | 1,307 | 1,335 | 20 | -96 | 1,259 |
| Stonewall NM | 2 | 2 | 220 | 223 | 1 | -16 | 208 |
| Tallgrass Prairie NPres | 9 | 9 | 1,091 | 1,065 | 17 | -77 | 1,005 |
| Thaddeus Kosciuszko NMem | 0 | 0 | 168 | 173 | 4 | -12 | 165 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Theodore Roosevelt Inaugural NHS | 0 | 0 | 314 | 314 | 0 | -23 | 291 |
| Theodore Roosevelt NP & International Peace Garden | 31 | 41 | 3,106 | 3,178 | 53 | -230 | 3,001 |
| Thomas Edison NHP | 20 | 21 | 2,958 | 3,020 | 47 | -218 | 2,849 |
| Thomas Stone NHS | 3 | 3 | 636 | 651 | 13 | -47 | 617 |
| Timpanogos Cave NM | 10 | 18 | 1,131 | 1,156 | 19 | -83 | 1,092 |
| Tonto NM | 8 | 12 | 889 | 909 | 16 | -66 | 859 |
| Tule Springs Fossil Beds NM | 2 | 4 | 680 | 733 | 13 | -53 | 693 |
| Tumacacori NHP | 12 | 15 | 1,312 | 1,342 | 22 | -97 | 1,267 |
| Tuskegee Airmen NHS | 7 | 7 | 969 | 985 | 12 | -71 | 926 |
| Tuskegee Institute NHS | 9 | 9 | 1,099 | 1,116 | 11 | -81 | 1,046 |
| Ulysses S Grant NHS | 11 | 11 | 1,276 | 1,302 | 18 | -94 | 1,226 |
| Upper Delaware Scenic & Recreational River & Middle Delaware NSR | 25 | 25 | 3,439 | 3,507 | 58 | -253 | 3,312 |
| Valles Caldera NPres | 23 | 24 | 3,381 | 4,939 | 50 | -357 | 4,632 |
| Valley Forge NHP | 49 | 49 | 6,497 | 6,628 | 112 | -479 | 6,261 |
| Vanderbilt Mansion NHS | 23 | 27 | 1,087 | 1,111 | 20 | -80 | 1,051 |
| Vicksburg NMP | 27 | 30 | 3,242 | 3,300 | 44 | -238 | 3,106 |
| Virgin Islands Coral Reef NM | 0 | 0 | 461 | 474 | 12 | -34 | 452 |
| Virgin Islands NP | 33 | 34 | 5,118 | 5,201 | 67 | -376 | 4,892 |
| Voyageurs NP | 37 | 58 | 4,423 | 4,509 | 80 | -326 | 4,263 |
| Waco Mammoth NM | 2 | 2 | 374 | 383 | 7 | -28 | 362 |
| War in the Pacific NHP | 16 | 17 | 1,613 | 1,647 | 21 | -119 | 1,549 |
| Washita Battlefield NHS | 5 | 5 | 780 | 794 | 11 | -57 | 748 |
| Weir Farm NHS | 7 | 9 | 1,177 | 1,200 | 18 | -87 | 1,131 |
| West. Arctic Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP | 23 | 23 | 3,903 | 3,974 | 53 | -287 | 3,740 |
| Whiskeytown NRA | 35 | 59 | 4,434 | 4,525 | -5 | -327 | 4,193 |
| White Sands NP | 14 | 21 | 1,633 | 1,667 | 29 | -120 | 1,576 |
| Whitman Mission NHS | 7 | 7 | 823 | 840 | 11 | -61 | 790 |
| William Howard Taft NHS | 8 | 8 | 827 | 846 | 14 | -61 | 799 |
| William Jefferson Clinton Birthplace Home NHS | 6 | 6 | 718 | 733 | 11 | -53 | 691 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Wilson's Creek NB | 25 | 26 | 3,296 | 3,360 | 48 | -243 | 3,165 |
| Wind Cave NP | 26 | 53 | 2,619 | 2,680 | 47 | -194 | 2,533 |
| Wolf Trap NP | 43 | 43 | 4,247 | 4,353 | 73 | -314 | 4,112 |
| Women's Rights NHP | 14 | 14 | 1,600 | 1,630 | 23 | -118 | 1,535 |
| Wrangell-Saint Elias NP&Pres | 41 | 50 | 5,847 | 5,978 | 100 | -432 | 5,646 |
| Yellowstone NP | 313 | 528 | 35,687 | 36,531 | 692 | -2,638 | 34,585 |
| Yosemite NP | 217 | 569 | 31,108 | 31,699 | -763 | -2,289 | 28,647 |
| Yucca House NM | 0 | 0 | 107 | 110 | 2 | -8 | 104 |
| Yukon-Charley Rivers NPres | 0 | 0 | 1,846 | 1,881 | 28 | -136 | 1,773 |
| Zion NP | 69 | 155 | 8,033 | 8,207 | 142 | -593 | 7,756 |
| Subtotal, Park Units | 10,205 | 14,608 | 1,321,367 | 1,351,332 | 15,867 | -90,912 | 1,276,287 |
| <u>National Trail System³</u> | | | | | | | |
| [Appalachian NST] | [9] | [9] | [1,585] | [1,621] | [34] | [-10] | [1,645] |
| [Potomac Heritage NST] | [0] | [0] | [417] | [417] | [0] | [-30] | [387] |
| Ala Kahakai NHT | 3 | 3 | 539 | 550 | 8 | -40 | 518 |
| California NHT | 0 | 0 | 351 | 354 | 2 | -26 | 330 |
| Captain John Smith Chesapeake NHT | 3 | 3 | 795 | 806 | 9 | -58 | 757 |
| El Camino Real de los Tejas NHT | 0 | 0 | 200 | 203 | 2 | -15 | 190 |
| El Camino Real de Tierra Adentro NHT | 0 | 0 | 291 | 294 | 2 | -21 | 275 |
| Ice Age NST | 5 | 5 | 838 | 854 | 13 | -62 | 805 |
| Juan Bautista de Anza NHT | 2 | 2 | 552 | 561 | 6 | -41 | 526 |
| Lewis & Clark NHT | 14 | 14 | 2,027 | 2,293 | 33 | -164 | 2,162 |
| Mormon Pioneer NHT | 0 | 0 | 245 | 247 | 2 | -18 | 231 |
| New England NST | 0 | 0 | 128 | 130 | 2 | -9 | 123 |
| North Country NST | 2 | 2 | 903 | 1,266 | 8 | -91 | 1,183 |
| Old Spanish NHT | 0 | 0 | 245 | 248 | 2 | -18 | 232 |
| Oregon NHT | 0 | 0 | 438 | 450 | 10 | -32 | 428 |
| Overmountain Victory NHT | 0 | 1 | 336 | 337 | 0 | -24 | 313 |
| Pony Express NHT | 0 | 0 | 252 | 255 | 2 | -18 | 239 |
| Santa Fe NHT | 16 | 16 | 713 | 725 | 9 | -52 | 682 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|--|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Selma to Montgomery NHT | 11 | 11 | 1,437 | 1,464 | 20 | -106 | 1,378 |
| Star Spangled Banner NHT | 0 | 0 | 153 | 157 | 3 | -11 | 149 |
| Trail of Tears NHT | 0 | 0 | 495 | 504 | 7 | -36 | 475 |
| Washington Rochambeau Revolutionary Route NHT | 1 | 1 | 278 | 281 | 2 | -20 | 263 |
| National Trail System Program | 0 | 1 | 386 | 393 | 4 | -28 | 369 |
| Subtotal, National Trail System | 57 | 59 | 11,602 | 12,372 | 146 | -890 | 11,628 |
| [Subtotal, National Trail System with Park Units] | [66] | [68] | [13,604] | [14,410] | [180] | [-930] | [13,660] |
| <u>Partnership Wild & Scenic Rivers</u> | | | | | | | |
| Eightmile WSR | 0 | 0 | 170 | 220 | 0 | -16 | 204 |
| Farmington (West Branch) WSR | 0 | 0 | 172 | 220 | 0 | -16 | 204 |
| Lamprey WSR | 0 | 0 | 171 | 220 | 0 | -16 | 204 |
| Lower Delaware WSR | 0 | 0 | 172 | 220 | 0 | -16 | 204 |
| Lower Farmington & Salmon Brook WSR | 0 | 0 | 0 | 220 | 0 | -16 | 204 |
| Maurice WSR | 0 | 0 | 173 | 220 | 0 | -16 | 204 |
| Missisquoi and Trout Rivers WSR | 0 | 0 | 170 | 220 | 0 | -16 | 204 |
| Musconetcong WSR | 0 | 0 | 170 | 220 | 0 | -16 | 204 |
| Nashua WSR | 0 | 0 | 0 | 220 | 0 | -16 | 204 |
| Sudbury, Assabet, Concord WSR | 0 | 0 | 173 | 220 | 0 | -16 | 204 |
| Taunton WSR | 0 | 0 | 170 | 220 | 0 | -16 | 204 |
| Wekiva WSR | 0 | 0 | 170 | 220 | 0 | -16 | 204 |
| Westfield WSR | 0 | 0 | 170 | 220 | 0 | -16 | 204 |
| White Clay Creek WSR | 0 | 0 | 173 | 220 | 0 | -16 | 204 |
| Wood-Pawcatuck Watershed WSR | 0 | 0 | 0 | 220 | 0 | -16 | 204 |
| Wild & Scenic River Program | 0 | 1 | 53 | 57 | 2 | -4 | 55 |
| Subtotal, Partnership W&S Rivers | 0 | 1 | 2,107 | 3,357 | 2 | -244 | 3,115 |
| <u>Affiliated Areas</u> | | | | | | | |
| American Memorial Park | 8 | 9 | 1,599 | 1,633 | 23 | -118 | 1,538 |
| Gloria Dei (Old Swedes') Church NHS | 0 | 0 | 34 | 35 | 0 | -3 | 32 |
| Ice Age National Scientific Reserve | 0 | 0 | 739 | 739 | 0 | -53 | 686 |
| Lower Eastside Tenement Museum | 0 | 0 | 249 | 249 | 0 | -18 | 231 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Oklahoma City NMem | 9 | 9 | 797 | 817 | 16 | -59 | 774 |
| Pinelands NR | 0 | 0 | 301 | 301 | 0 | -22 | 279 |
| Roosevelt Campobello International Park ⁷ | 0 | 0 | 1,658 | 1,658 | 0 | -120 | 1,538 |
| Thomas Cole NHS | 0 | 0 | 158 | 158 | 0 | -11 | 147 |
| Subtotal, Affiliated Areas | 17 | 18 | 5,535 | 5,590 | 39 | -404 | 5,225 |
| <u>Other Field Offices & Partner Organizations</u> | | | | | | | |
| 400 Years of African American History Commission | 0 | 0 | 0 | 3,300 | 0 | -3,300 | 0 |
| Accokeek Foundation | 0 | 0 | 749 | 749 | 0 | -54 | 695 |
| Alice Ferguson Foundation | 0 | 0 | 195 | 195 | 0 | -14 | 181 |
| Anchorage Interagency Visitor Center | 7 | 7 | 687 | 705 | 13 | -51 | 667 |
| Beringia | 0 | 0 | 669 | 670 | 1 | -48 | 623 |
| Chesapeake Bay Office | 3 | 6 | 488 | 496 | 6 | -36 | 466 |
| Erie Canalway NHA | 1 | 1 | 266 | 272 | 5 | -20 | 257 |
| Fairbanks Interagency Visitor Center | 5 | 6 | 672 | 690 | 14 | -50 | 654 |
| Johnstown Area Heritage Associate Museum | 0 | 0 | 44 | 44 | 0 | -3 | 41 |
| Lower Mississippi Delta Technical Assistance | 0 | 0 | 230 | 230 | 0 | -17 | 213 |
| Maine Acadian Culture Comm Technical Assistance | 0 | 0 | 97 | 98 | 0 | -7 | 91 |
| Masau Trail | 0 | 0 | 34 | 34 | 0 | -2 | 32 |
| National Capital Area Performing Arts Program | 0 | 0 | 2,227 | 2,227 | 0 | -2,227 | 0 |
| National Park Foundation | 0 | 0 | 0 | 5,000 | 0 | -361 | 4,639 |
| Route 66 National Historic Highway | 0 | 0 | 291 | 295 | 3 | -21 | 277 |
| Semiquincentennial Commission | 0 | 0 | 500 | 3,300 | 0 | -3,300 | 0 |
| Subtotal, Other Field Offices | 16 | 20 | 7,149 | 18,305 | 42 | -9,511 | 8,836 |
| <u>United States Park Police Operations</u> | | | | | | | |
| New York Area Parks | 0 | 142 | 20,803 | 21,449 | 692 | -1,549 | 20,592 |
| San Francisco Area Parks | 0 | 63 | 5,949 | 6,096 | 150 | -440 | 5,806 |
| Washington D.C. Metropolitan Area USPP Operations | 0 | 303 | 54,756 | 56,110 | 1,514 | -4,052 | 53,572 |
| Subtotal, USPP Operations - Washington D.C. | 0 | 508 | 81,508 | 83,655 | 2,356 | -6,041 | 79,970 |
| Total, Park Base⁴ | 10,295 | 15,214 | 1,429,268 | 1,474,611 | 18,452 | -108,002 | 1,385,061 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|--|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| Central Offices⁵ | | | | | | | |
| Washington Office | 0 | 270 | 85,449 | 86,872 | 1,998 | -8,156 | 80,714 |
| Departmental Unified Regions | 0 | 1,454 | 130,536 | 134,042 | 2,180 | -7,983 | 128,239 |
| Total, Central Offices | 0 | 1,724 | 215,985 | 220,914 | 4,178 | -16,139 | 208,953 |
| Program/Support Offices | | | | | | | |
| <u>Park Administrative Support Functions</u> | | | | | | | |
| Accounting Operations Center | 0 | 109 | 12,693 | 13,051 | 276 | -942 | 12,385 |
| Park Concession Program | 0 | 16 | 4,552 | 4,620 | 56 | 3,166 | 7,842 |
| Human Resources Operation Center | 0 | 42 | 8,632 | 8,812 | 145 | -636 | 8,321 |
| Information Technology Programs | 0 | 79 | 40,197 | 42,558 | 291 | 13,181 | 56,030 |
| Major Acquisition Buying Offices | 0 | 0 | 17,842 | 18,317 | 375 | -1,322 | 17,370 |
| Servicing Human Resources Office | 0 | 8 | 20,182 | 20,818 | 6,732 | -1,504 | 26,046 |
| Training Programs: | | | | | | | |
| Learning and Development Program | 0 | 77 | 14,984 | 15,246 | -349 | -1,101 | 13,796 |
| Federal Law Enforcement Training Center | 0 | 15 | 4,983 | 5,047 | 66 | -364 | 4,749 |
| Subtotal, Park Administrative Support Functions | 0 | 346 | 124,065 | 128,469 | 7,592 | 10,478 | 146,539 |
| <u>Park Natural Resource Support Functions</u> | | | | | | | |
| Air Quality Program | 0 | 20 | 7,902 | 8,007 | 80 | -578 | 7,509 |
| Biological Resource Management Program | 0 | 25 | 9,023 | 9,100 | 63 | -657 | 8,506 |
| Geologic Resource Center | 0 | 16 | 4,204 | 4,280 | 61 | -309 | 4,032 |
| Cooperative Landscape Conservation | 0 | 8 | 1,398 | 1,429 | 22 | -103 | 1,348 |
| Inventory and Monitoring Program | 0 | 224 | 44,515 | 45,221 | 624 | -3,266 | 42,579 |
| Natural Resources Data & Information Program | 0 | 0 | 1,041 | 1,041 | 0 | -75 | 966 |
| Natural Sounds Program | 0 | 16 | 3,518 | 3,578 | 48 | -258 | 3,368 |
| Resource Damage Assessment & Restoration | 0 | 0 | 1,370 | 1,404 | 28 | -101 | 1,331 |
| Social Science Program | 0 | 13 | 1,477 | 1,502 | 20 | -108 | 1,414 |
| Everglades Restoration and Research: | | | | | | | |
| South Florida Comprehensive Ecosystem Restoration Plan | 0 | 24 | 4,826 | 4,949 | 72 | -377 | 4,644 |
| South Florida Critical Ecosystem Studies Initiative | 0 | 8 | 3,876 | 3,970 | 24 | -303 | 3,691 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|--|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| South Florida Task Force Support | 0 | 4 | 1,330 | 1,363 | 12 | -104 | 1,271 |
| Water Resources Program | 0 | 22 | 12,872 | 13,053 | 146 | -943 | 12,256 |
| Subtotal, Park Natural Resource Support Functions | 0 | 380 | 97,352 | 98,897 | 1,200 | -7,182 | 92,915 |
| <u>Park Cultural Resource Support Functions</u> | | | | | | | |
| Field Resource Centers: | | | | | | | |
| Midwest Archeological Center | 0 | 28 | 1,287 | 1,347 | 46 | -97 | 1,296 |
| National Capital Museum Resource Center | 0 | 6 | 646 | 662 | 11 | -48 | 625 |
| Southeast Archeological Center | 0 | 40 | 986 | 1,045 | 43 | -75 | 1,013 |
| Western Archeological Center | 0 | 11 | 1,237 | 1,279 | 31 | -92 | 1,218 |
| National Networks | | | | | | | |
| African American Civil Rights Network | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| National Underground Railroad to Freedom Management | 0 | 1 | 849 | 1,109 | 7 | -80 | 1,036 |
| Reconstruction Era National Historic Network | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| World War II Heritage Cities Network | 0 | 0 | 0 | 250 | 0 | 0 | 250 |
| Cultural Resources Project Support | 0 | 0 | 0 | 0 | 1,359 | 0 | 1,359 |
| Subtotal, Park Cultural Resource Support Functions | 0 | 86 | 5,005 | 6,192 | 1,497 | -392 | 7,297 |
| <u>Park Facility Maintenance Support Functions</u> | | | | | | | |
| D.C. Water & Sewer Program | 0 | 0 | 14,261 | 19,775 | 0 | -2,399 | 17,376 |
| Land Use Planning | 0 | 0 | 150 | 150 | 0 | -11 | 139 |
| Facility Management Program Support: | | | | | | | |
| Enterprise Facility Management Software System | 0 | 8 | 4,096 | 7,178 | 0 | -518 | 6,660 |
| Condition Assessment Program | 0 | 10 | 14,504 | 2,300 | 7 | -166 | 2,141 |
| Asset Management Program | 0 | 0 | 0 | 9,125 | 0 | -659 | 8,466 |
| Maintenance Project Planning | 0 | 0 | 9,980 | 9,977 | 0 | -720 | 9,257 |
| Subtotal, Park Facility Maintenance Support Functions | 0 | 18 | 42,991 | 48,505 | 7 | -4,473 | 44,039 |
| <u>Park Interpretation & Education Support Functions</u> | | | | | | | |
| Informational Publications | 0 | 0 | 3,311 | 3,369 | 41 | -243 | 3,167 |
| Interpretation and Education Programs | 0 | 11 | 1,928 | 2,152 | 20 | 845 | 3,017 |
| Subtotal, Park Interpretation & Education Support Functions | 0 | 11 | 5,239 | 5,521 | 61 | 602 | 6,184 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|--|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| <u>Park Visitor Protection Support Functions</u> | | | | | | | |
| Public Health Program | 0 | 2 | 3,489 | 3,499 | 9 | -253 | 3,255 |
| Special Agents (Criminal Investigators) | 0 | 37 | 7,024 | 7,185 | 198 | -519 | 6,864 |
| Fire and Aviation Management Program | 0 | 38 | 1,686 | 1,701 | 9 | -123 | 1,587 |
| SW Border Radio Communications Program | 0 | 0 | 582 | 582 | 0 | 0 | 582 |
| Medical Services Fund | 0 | 0 | 0 | 0 | 0 | 2,000 | 2,000 |
| United States Park Police Headquarters | 0 | 118 | 25,039 | 25,566 | 515 | 1,891 | 27,972 |
| Subtotal, Park Visitor Protection Support Functions | 0 | 195 | 37,820 | 38,533 | 731 | 2,996 | 42,260 |
| <u>Park Partnership Support Functions</u> | | | | | | | |
| Outdoor Recreation and Tourism Program | 0 | 0 | 0 | 0 | 0 | 3,000 | 3,000 |
| Volunteers In Parks Program | 0 | 0 | 6,906 | 6,914 | 6 | -5,006 | 1,914 |
| Youth Partnership Programs | 0 | 0 | 800 | 824 | 18 | 940 | 1,782 |
| Subtotal, Park Partnership Support Functions | 0 | 0 | 7,706 | 7,738 | 24 | -1,066 | 6,696 |
| Total, Program/Support Offices | 0 | 1,036 | 320,178 | 333,855 | 11,112 | 963 | 345,930 |
| PROJECT FUNDING | | | | | | | |
| <u>Natural Resources Project Funds</u> | | | | | | | |
| Natural Resources | 0 | 0 | 13,816 | 13,316 | 0 | 11,896 | 25,212 |
| SW Border Resource Restoration Program | 0 | 0 | 971 | 971 | 0 | 0 | 971 |
| Subtotal, Natural Resources Project Funds | 0 | 0 | 14,787 | 14,287 | 0 | 11,896 | 26,183 |
| <u>Cultural Resources Project Funds</u> | | | | | | | |
| Cultural Resources | 0 | 0 | 27,183 | 27,183 | -1,359 | -12,635 | 13,189 |
| Subtotal, Cultural Resources Project Funds | 0 | 0 | 27,183 | 27,183 | -1,359 | -12,635 | 13,189 |
| <u>Facility Maintenance Project Funds</u> | | | | | | | |
| Cyclic Maintenance | 0 | 0 | 151,575 | 153,575 | 0 | 34,609 | 188,184 |
| Emergency Management and Damage Program | 0 | 0 | 2,712 | 2,712 | 0 | -878 | 1,834 |
| Environmental Management Program | 0 | 0 | 6,113 | 6,113 | 0 | -1,980 | 4,133 |
| Repair/Rehabilitation Projects | 0 | 0 | 135,980 | 135,950 | 0 | -14,863 | 121,087 |
| Subtotal, Facility Maintenance Project Funds | 0 | 0 | 296,380 | 298,350 | 0 | 16,888 | 315,238 |

| OPERATION OF THE NATIONAL PARK SYSTEM ORGANIZATIONS | FY 2019 Park Base FTE ¹ | FY 2019 Total FTE ² | FY 2019 Actual ⁶ | FY 2020 Enacted | FY 2021 Fixed Costs & Internal Transfers | FY 2021 Program Changes | FY 2021 Request |
|---|---|--------------------------------------|--------------------------------|--------------------|---|-------------------------------|--------------------|
| <u>Interpretation & Education Project Funds</u> | | | | | | | |
| Interpretation & Education Program | 0 | 0 | 1,848 | 1,848 | 0 | -937 | 911 |
| Subtotal, Interpretation & Education Project Funds | 0 | 0 | 1,848 | 1,848 | 0 | -937 | 911 |
| <u>Recreation & Partnership Project Funds</u> | | | | | | | |
| Challenge Cost Share Program | 0 | 0 | 386 | 386 | 0 | -386 | 0 |
| Connecting National Trails to Park Program | 0 | 0 | 925 | 925 | 0 | -299 | 626 |
| Recreational Access Program | 0 | 0 | 0 | 200 | 0 | 18,606 | 18,806 |
| Youth Partnership Program | 0 | 0 | 10,846 | 10,846 | 0 | -6,218 | 4,628 |
| Subtotal, Recreation & Partnership Project Funds | 0 | 0 | 12,157 | 12,357 | 0 | 11,703 | 24,060 |
| Total, Projects | 0 | 0 | 352,355 | 354,025 | -1,359 | 26,915 | 379,581 |
| Total, Park Management | 0 | 0 | 2,317,786 | 2,383,405 | 32,383 | -96,263 | 2,319,525 |
| External Administrative Costs | 0 | 0 | 184,925 | 193,587 | 2,376 | 1,202 | 197,165 |
| Total, Operation of the National Park System | 0 | 0 | 2,502,711 | 2,576,992 | 34,759 | -95,061 | 2,516,690 |

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

6 The FY 2019 Final amounts reflect presentation adjustments or shifts of funds within reprogramming guidelines. Amounts may vary from previously listed levels.

7 The FY 2021 Roosevelt Campobello International Park Commission budget request will be submitted to House and Senate Appropriation Committees under separate cover.

8 The current number of NPS park units is 419. Not all units are individually listed as some are primarily operated in conjunction with another unit. For these occurrences the units have been consolidated and are presented as one. The following consolidations are incorporated:

Unit: George Washington Memorial Parkway

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

Unit: Manhattan Sites

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

Unit: National Capital Parks - East

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

Unit: National Mall & Memorial Parks

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

Unit: Southeast Arizona Group

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

Unit: Southern Four Corners Group

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

Park Visitation and Acreage

| Park Units and Groups | FY 2018 Recreational Visitation ⁹ | FY 2019 Acreage Federal ¹⁰ | FY 2019 Acreage Gross ¹¹ |
|---|--|---|---|
| Abraham Lincoln Birthplace NHP | 261,944 | 344.5 | 344.5 |
| Acadia NP | 3,568,433 | 48,207.5 | 49,076.9 |
| Adams NHP | 141,880 | 9.2 | 23.8 |
| African Burial Grounds NM | 46,323 | 0.4 | 0.4 |
| Agate Fossil Beds NM | 16,393 | 2,730.1 | 3,057.9 |
| Allegheny Portage Railroad NHS | 191,155 | 1,255.0 | 1,284.3 |
| Amistad NRA | 1,142,032 | 57,496.6 | 62,945.2 |
| Andersonville NHS | 138,657 | 500.9 | 515.6 |
| Andrew Johnson NHS | 51,485 | 16.7 | 16.7 |
| Antietam NB | 338,322 | 2,743.1 | 3,228.9 |
| Apostle Islands NL | 249,290 | 42,160.7 | 69,377.4 |
| Appalachian NST ¹ | N/A | 181,733.4 | 239,844.3 |
| Appomattox Court House NHP | 108,349 | 1,700.3 | 1,774.6 |
| Arches NP | 1,655,044 | 76,546.0 | 76,679.0 |
| Arkansas Post NMem | 31,422 | 663.9 | 757.5 |
| Assateague Island NS | 2,205,637 | 18,928.3 | 41,346.5 |
| Aztec Ruins NM | 53,135 | 266.8 | 318.4 |
| Badlands NP | 1,009,206 | 233,809.1 | 242,755.9 |
| Baltimore Washington Parkway ² | N/A | - | - |
| Bandelier NM | 211,301 | 33,654.4 | 33,676.7 |
| Bent's Old Fort NHS | 25,382 | 735.6 | 798.8 |
| Big Bend NP | 436,616 | 775,273.4 | 801,163.2 |
| Big Cypress NPres | 775,661 | 677,318.3 | 720,564.0 |
| Big Hole NB | 56,850 | 655.6 | 975.6 |
| Big South Fork National River & Recreation Area | 762,072 | 114,829.7 | 123,694.1 |
| Big Thicket NPres | 219,909 | 108,748.1 | 113,122.0 |
| Bighorn Canyon NRA | 237,676 | 68,490.9 | 120,296.2 |
| Birmingham Civil Rights NM ³ | N/A | 0.9 | 0.9 |
| Biscayne NP | 464,680 | 171,395.4 | 172,971.1 |
| Black Canyon of the Gunnison NP | 338,775 | 30,730.2 | 30,779.8 |
| Blackstone River Valley NHP ³ | N/A | - | 1,489.0 |
| Blue Ridge Parkway | 14,862,422 | 88,641.5 | 98,949.2 |
| Bluestone NSR | 31,697 | 3,032.0 | 4,309.5 |
| Booker T. Washington NM | 22,445 | 239.0 | 239.0 |
| Boston African American NHS | 413,841 | - | 0.6 |
| Boston Harbor Islands NRA ³ | N/A | 245.6 | 1,482.3 |
| Boston NHP | 3,085,422 | 38.0 | 43.8 |

| Park Units and Groups | FY 2018 Recreational Visitation⁹ | FY 2019 Acreage Federal¹⁰ | FY 2019 Acreage Gross¹¹ |
|--|--|---|---|
| Brown v. Board of Education NHS | 24,065 | 1.9 | 1.9 |
| Bryce Canyon NP | 2,702,058 | 35,832.6 | 35,835.1 |
| Buffalo NR | 1,261,798 | 91,807.0 | 94,293.3 |
| Cabrillo NM | 896,911 | 159.9 | 159.9 |
| Camp Nelson NM ³ | N/A | 380.1 | 380.1 |
| Canaveral NS | 1,661,995 | 57,647.7 | 57,661.7 |
| Cane River Creole NHP | 28,825 | 62.4 | 205.5 |
| Canyon de Chelly NM | 495,613 | - | 83,840.0 |
| Canyonlands NP | 739,623 | 337,570.4 | 337,597.8 |
| Cape Cod NS | 3,896,894 | 27,549.8 | 43,608.4 |
| Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem | 3,227,548 | 31,127.4 | 31,292.0 |
| Cape Lookout NS | 410,125 | 25,173.6 | 28,243.4 |
| Capitol Reef NP | 1,217,169 | 241,223.3 | 241,904.5 |
| Capulin Volcano NM | 67,442 | 792.8 | 792.8 |
| Carl Sandburg Home NHS | 70,070 | 263.5 | 268.5 |
| Carlsbad Caverns NP | 486,354 | 46,427.3 | 46,766.5 |
| Casa Grande Ruins NM & Hohokam Pima NM | 67,299 | 472.5 | 2,162.5 |
| Castillo de San Marcos NM & Fort Matanzas NM | 1,409,841 | 317.8 | 319.5 |
| Castle Mountains NM ³ | N/A | 20,902.0 | 21,025.5 |
| Catoctin Mountain Park | 283,252 | 5,890.4 | 5,891.5 |
| Cedar Breaks NM ³ | 735,340 | 6,154.6 | 6,154.6 |
| Cedar Creek and Belle Grove NHP ³ | N/A | 122.3 | 3,707.1 |
| César E. Chávez NM | 13,597 | 10.5 | 116.6 |
| Chaco Culture NHP | 61,617 | 32,840.1 | 33,960.2 |
| Chamizal NMem | 77,243 | 54.9 | 54.9 |
| Channel Islands NP | 368,275 | 79,018.6 | 249,561.0 |
| Charles Pinckney NHS | 41,217 | 28.5 | 28.5 |
| Charles Young Buffalo Soldiers NM | 28,882 | 59.7 | 59.7 |
| Chattahoochee River NRA | 2,828,616 | 5,203.6 | 11,272.1 |
| Chesapeake & Ohio Canal NHP | 4,491,129 | 14,465.2 | 19,612.4 |
| Chickamauga & Chattanooga NMP | 961,565 | 9,433.0 | 9,523.5 |
| Chickasaw NRA | 1,485,982 | 9,894.1 | 9,898.6 |
| Chiricahua NM & Fort Bowie NHS | 72,429 | 13,021.8 | 13,024.2 |
| Christiansted NHS, Buck Island Reef NM, Salt River Bay NHP&EPres | 124,894 | 19,266.4 | 20,032.0 |
| City of Rocks NRes ³ | 136,081 | 10,000.3 | 14,407.2 |
| Colonial NHP | 3,306,604 | 8,605.2 | 8,675.0 |
| Colorado NM | 376,612 | 20,536.4 | 20,536.4 |

| Park Units and Groups | FY 2018 Recreational Visitation⁹ | FY 2019 Acreage Federal¹⁰ | FY 2019 Acreage Gross¹¹ |
|--|--|---|---|
| Congaree NP | 151,439 | 26,384.8 | 26,476.5 |
| Coronado NMem | 106,973 | 4,828.2 | 4,830.2 |
| Cowpens NB | 196,272 | 790.9 | 841.6 |
| Crater Lake NP | 696,337 | 183,223.8 | 183,224.1 |
| Craters of the Moon NM&Pres | 271,908 | 737,658.8 | 752,377.3 |
| Cumberland Gap NHP | 685,221 | 24,530.6 | 24,546.8 |
| Cumberland Island NS | 51,758 | 19,524.9 | 36,346.8 |
| Curecanti NRA | 942,707 | 43,579.7 | 43,590.6 |
| Cuyahoga Valley NP | 2,076,900 | 20,511.2 | 32,571.9 |
| Dayton Aviation Heritage NHP | 95,364 | 85.1 | 110.6 |
| De Soto NMem | 223,910 | 24.8 | 30.0 |
| Death Valley NP | 1,556,683 | 3,355,182.7 | 3,408,406.7 |
| Delaware Water Gap NRA | 3,340,916 | 58,368.8 | 68,663.7 |
| Denali NP&Pres | 593,205 | 6,036,892.5 | 6,075,029.0 |
| Devils Postpile NM | 147,030 | 800.2 | 800.2 |
| Devils Tower NM | 470,483 | 1,346.9 | 1,347.2 |
| Dinosaur NM | 308,565 | 205,765.5 | 210,281.9 |
| Dry Tortugas NP | 60,213 | 61,481.2 | 64,701.2 |
| Ebey's Landing NHR ³ | N/A | 2,774.8 | 19,333.5 |
| Edgar Allan Poe NHS ³ | 16,467 | 0.5 | 0.5 |
| Effigy Mounds NM | 56,996 | 2,489.3 | 2,526.4 |
| Eisenhower NHS | 45,466 | 690.5 | 690.5 |
| El Malpais NM | 156,389 | 109,946.8 | 114,347.1 |
| El Morro NM | 67,138 | 1,039.9 | 1,278.7 |
| Eleanor Roosevelt NHS | 56,723 | 180.5 | 180.5 |
| Eugene O'Neill NHS | 3,483 | 13.2 | 13.2 |
| Everglades NP | 523,898 | 1,508,652.8 | 1,508,938.6 |
| Fire Island NS | 336,729 | 6,242.2 | 19,580.7 |
| First Ladies NHS | 11,385 | 0.5 | 0.5 |
| First State NM ³ | N/A | 1,110.7 | 1,155.0 |
| Flagstaff Area Parks ³ | 507,607 | 41,364.6 | 41,642.4 |
| Flight 93 NMem | 358,389 | 1,641.4 | 2,319.4 |
| Florissant Fossil Beds NM | 83,957 | 5,992.3 | 6,278.1 |
| Fort Caroline NMem & Timucuan Ecological & Historic Preserve | 1,414,152 | 11,183.9 | 46,401.1 |
| Fort Davis NHS | 51,780 | 523.0 | 523.0 |
| Fort Donelson NB | 181,085 | 1,253.7 | 1,319.0 |
| Fort Frederica NM | 177,372 | 283.2 | 305.3 |
| Fort Laramie NHS | 52,784 | 871.8 | 873.1 |

| Park Units and Groups | FY 2018 Recreational Visitation⁹ | FY 2019 Acreage Federal¹⁰ | FY 2019 Acreage Gross¹¹ |
|---|--|---|---|
| Fort Lamed NHS | 29,537 | 679.7 | 718.4 |
| Fort McHenry NM & Historic Shrine | 509,938 | 43.3 | 43.3 |
| Fort Monroe NM ³ | N/A | 327.1 | 367.1 |
| Fort Necessity NB ³ | 292,126 | 894.5 | 902.8 |
| Fort Point NHS | 1,360,360 | 29.0 | 29.0 |
| Fort Pulaski NM | 432,521 | 5,365.1 | 5,623.1 |
| Fort Scott NHS | 26,776 | 16.7 | 20.1 |
| Fort Smith NHS | 136,884 | 38.0 | 75.0 |
| Fort Stanwix NM | 93,228 | 15.5 | 15.5 |
| Fort Sumter & Fort Moultrie NHP | 888,606 | 230.6 | 234.7 |
| Fort Union NM | 11,392 | 720.6 | 720.6 |
| Fort Union Trading Post NHS | 13,650 | 370.2 | 440.1 |
| Fort Vancouver NHS | 1,108,907 | 197.4 | 206.7 |
| Fossil Butte NM | 21,570 | 8,198.0 | 8,198.0 |
| Frederick Law Olmsted NHS | 10,697 | 7.2 | 7.2 |
| Fredericksburg & Spotsylvania NMP | 924,778 | 7,551.4 | 8,405.5 |
| Freedom Riders NM ³ | N/A | 6.0 | 6.0 |
| Friendship Hill NHS | 41,660 | 661.4 | 674.6 |
| Gates of the Arctic NP&Pres | 9,570 | 8,308,013.2 | 8,472,505.5 |
| Gateway Arch NP | 2,013,158 | 91.0 | 192.8 |
| Gateway NRA | 8,980,966 | 20,445.5 | 26,606.6 |
| Gauley River NRA | 98,844 | 5,198.6 | 11,566.5 |
| George Rogers Clark NHP | 118,264 | 25.3 | 26.2 |
| George Washington Birthplace NM | 113,603 | 550.2 | 653.2 |
| George Washington Carver NM | 45,688 | 240.0 | 240.0 |
| George Washington Memorial Parkway ⁴ | 7,872,496 | 6,760.1 | 6,977.7 |
| Gettysburg NMP | 968,237 | 5,163.6 | 6,032.1 |
| Gila Cliff Dwellings NM | 83,441 | 533.1 | 533.1 |
| Glacier Bay NP&Pres | 599,242 | 3,280,690.2 | 3,281,789.4 |
| Glacier NP | 2,947,229 | 1,012,897.4 | 1,013,126.0 |
| Glen Canyon NRA | 4,433,996 | 1,239,763.8 | 1,254,116.6 |
| Golden Gate NRA | 15,683,055 | 57,314.2 | 82,116.0 |
| Golden Spike NHP | 64,423 | 2,203.2 | 2,735.3 |
| Governor's Island NM | 593,398 | 22.4 | 22.9 |
| Grand Canyon NP | 6,264,823 | 1,180,650.9 | 1,201,647.0 |
| Grand Portage NM | 94,714 | 710.0 | 710.0 |
| Grand Teton NP | 3,473,960 | 308,627.8 | 310,044.4 |
| Grant-Kohrs Ranch NHS | 25,407 | 1,491.5 | 1,618.4 |

| Park Units and Groups | FY 2018 Recreational Visitation⁹ | FY 2019 Acreage Federal¹⁰ | FY 2019 Acreage Gross¹¹ |
|--|--|---|---|
| Great Basin NP | 153,855 | 77,180.0 | 77,180.0 |
| Great Egg Harbor NS & RR ³ | N/A | - | 43,311.4 |
| Great Sand Dunes NP&Pres ³ | 445,711 | 147,646.9 | 149,027.9 |
| Great Smoky Mountains NP | 11,368,668 | 522,076.7 | 522,426.9 |
| Guadalupe Mountains NP | 176,525 | 86,367.1 | 86,367.1 |
| Guilford Courthouse NMP | 240,070 | 253.5 | 253.5 |
| Gulf Islands NS | 4,186,570 | 99,779.3 | 138,305.5 |
| Hagerman Fossil Beds NM | 26,797 | 4,334.7 | 4,351.2 |
| Haleakala NP | 1,067,238 | 33,264.5 | 33,264.6 |
| Hampton NHS | 30,107 | 62.0 | 62.0 |
| Harpers Ferry NHP | 271,911 | 3,560.4 | 3,669.2 |
| Harriet Tubman NHP & Harriet Tubman Underground RR NHP ³ | N/A | 480.5 | 511.5 |
| Harry S Truman NHS ³ | 34,089 | 12.6 | 12.6 |
| Hawaii Volcanoes NP | 1,274,050 | 325,605.3 | 325,605.3 |
| Herbert Hoover NHS | 139,990 | 181.1 | 186.8 |
| Home of Franklin D Roosevelt NHS | 161,467 | 838.4 | 838.4 |
| Homestead NM of America | 68,634 | 204.5 | 210.5 |
| Honouliuli NHS ³ | N/A | 123.0 | 154.5 |
| Hopewell Culture NHP ³ | 59,523 | 1,146.4 | 1,775.8 |
| Hopewell Furnace NHS | 47,018 | 848.1 | 848.1 |
| Horseshoe Bend NMP | 56,365 | 2,040.0 | 2,040.0 |
| Hot Springs NP | 1,522,964 | 5,004.6 | 5,554.2 |
| Hovenweep NM | 41,846 | 784.9 | 784.9 |
| Hubbell Trading Post NHS | 40,386 | 160.1 | 160.1 |
| Independence NHP | 4,678,907 | 34.8 | 44.9 |
| Indiana Dunes NP | 1,774,192 | 11,108.4 | 15,349.1 |
| Isle Royale NP | 25,623 | 539,281.9 | 571,790.3 |
| James A. Garfield NHS | 40,649 | 7.8 | 7.8 |
| Jean Lafitte NHP & Pres | 485,463 | 21,080.7 | 26,786.7 |
| Jewel Cave NM | 141,519 | 1,273.5 | 1,273.5 |
| Jimmy Carter NHS | 53,944 | 47.5 | 72.2 |
| John D. Rockefeller, Jr. MEM PKWY | 1,501,682 | 23,777.2 | 23,777.2 |
| John Day Fossil Beds NM | 202,371 | 13,456.2 | 14,062.2 |
| John F. Kennedy NHS | 25,344 | 0.1 | 0.1 |
| John Muir NHS | 48,328 | 338.3 | 344.1 |
| Johnstown Flood NMem | 151,810 | 169.0 | 177.8 |
| Joshua Tree NP | 2,954,334 | 782,068.9 | 795,155.9 |
| Kalaupapa NHP | 72,382 | 22.9 | 10,778.9 |

| Park Units and Groups | FY 2018 Recreational Visitation⁹ | FY 2019 Acreage Federal¹⁰ | FY 2019 Acreage Gross¹¹ |
|--|--|---|---|
| Kaloko-Honokohau NHP | 216,910 | 615.9 | 1,163.1 |
| Katahdin Woods and Waters NM ³ | N/A | 87,564.3 | 87,564.3 |
| Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR ³ | 37,918 | 4,567,368.6 | 4,725,186.9 |
| Kenai Fjords NP | 323,116 | 603,129.9 | 669,650.1 |
| Kennesaw Mountain NBP | 2,421,927 | 2,889.7 | 2,913.7 |
| Keweenaw NHP | 20,368 | 135.8 | 1,870.0 |
| Kings Mountain NMP | 292,475 | 3,945.3 | 3,945.3 |
| Klondike Gold Rush - Seattle Unit NHP | 83,605 | - | - |
| Klondike Gold Rush NHP | 1,016,489 | 3,420.0 | 12,996.5 |
| Knife River Indian Villages NHS | 11,675 | 1,593.7 | 1,748.8 |
| Lake Clark NP&Pres | 14,756 | 3,740,748.7 | 4,030,110.2 |
| Lake Mead NRA | 7,638,942 | 1,471,003.3 | 1,495,815.5 |
| Lake Meredith NRA & Alibates Flint Quarry NM | 1,257,139 | 46,056.7 | 46,348.6 |
| Lake Roosevelt NRA | 1,299,845 | 100,390.3 | 100,390.3 |
| Lassen Volcanic NP | 497,423 | 106,504.8 | 106,589.0 |
| Lava Beds NM | 125,879 | 46,692.4 | 46,692.4 |
| Lewis & Clark NHP | 287,714 | 2,745.6 | 3,410.2 |
| Lincoln Boyhood NMem | 135,314 | 185.7 | 200.0 |
| Lincoln Home NHS | 203,490 | 12.0 | 12.2 |
| Little Bighorn Battlefield NM | 273,259 | 765.3 | 765.3 |
| Little River Canyon NPres | 429,265 | 11,170.5 | 15,291.6 |
| Little Rock Central High School NHS | 145,601 | 2.2 | 28.2 |
| Longfellow House - Washington's Headquarters NHS | 59,350 | 2.0 | 2.0 |
| Lowell NHP | 512,243 | 31.7 | 141.7 |
| Lyndon B. Johnson NHP | 132,360 | 674.3 | 1,571.7 |
| Maggie L. Walker NHS | 11,488 | 0.4 | 1.3 |
| Mammoth Cave NP | 546,742 | 52,003.2 | 54,011.9 |
| Manassas NBP | 552,352 | 4,426.3 | 5,073.4 |
| Manhattan Project NHP | 73,622 | 113.6 | 113.6 |
| Manhattan Sites ⁵ | 5,000,825 | 9.5 | 10.2 |
| Manzanar NHS | 104,581 | 813.8 | 813.8 |
| Marsh-Billings-Rockefeller NHP | 59,530 | 555.1 | 643.1 |
| Martin Luther King, Jr. NHP | 561,671 | 14.1 | 39.2 |
| Martin Van Buren NHS | 18,921 | 52.2 | 284.9 |
| Mesa Verde NP | 574,522 | 52,253.3 | 52,485.2 |
| Minidoka NHS | 11,915 | 388.3 | 396.3 |
| Minute Man NHP | 1,027,822 | 801.9 | 1,027.8 |
| Minuteman Missile NHS | 142,003 | 40.2 | 43.8 |

| Park Units and Groups | FY 2018 Recreational Visitation⁹ | FY 2019 Acreage Federal¹⁰ | FY 2019 Acreage Gross¹¹ |
|---|--|---|---|
| Mississippi NRR | 424,277 | 91.7 | 53,775.0 |
| Missouri NRR | 122,957 | 872.4 | 48,456.6 |
| Mojave NPRES | 774,641 | 1,482,076.8 | 1,545,709.5 |
| Monocacy NB | 92,624 | 1,532.6 | 1,626.6 |
| Montezuma Castle NM & Tuzigoot NM | 507,401 | 1,380.2 | 1,827.4 |
| Moore's Creek NB | 66,228 | 87.8 | 87.8 |
| Morristown NHP | 274,703 | 1,705.7 | 1,710.7 |
| Mount Rainier NP | 1,469,595 | 236,334.7 | 236,381.6 |
| Mount Rushmore NMem | 2,328,540 | 1,239.5 | 1,278.5 |
| Muir Woods NM | 979,739 | 523.0 | 553.6 |
| Natchez NHP | 247,497 | 86.0 | 108.3 |
| Natchez Trace Parkway, Natchez Trace NST, Brices Cross Roads NBS, Tupelo NB | 6,388,804 | 52,209.3 | 63,299.0 |
| National Capital Parks-East ⁶ | 3,974,673 | 14,572.5 | 14,848.8 |
| National Mall & Memorial Parks ⁷ | 32,704,348 | 366.7 | 367.9 |
| National Park of American Samoa | 39,760 | - | 8,256.7 |
| Natural Bridges NM | 105,966 | 7,636.5 | 7,636.5 |
| Navajo NM | 67,390 | 360.0 | 360.0 |
| New Bedford Whaling NHP | 188,673 | 0.3 | 34.0 |
| New Orleans Jazz NHP | 61,742 | - | 5.1 |
| New River Gorge NR | 1,232,878 | 53,853.9 | 72,185.8 |
| Nez Perce NHP | 305,652 | 3,863.1 | 4,564.9 |
| Nicodemus NHS | 2,687 | 1.6 | 4.6 |
| Ninety Six NHS | 100,252 | 1,021.9 | 1,021.9 |
| Niobrara NSR | 61,815 | 1,030.4 | 29,101.0 |
| North Cascades NP, Lake Chelan NRA, Ross Lake NRA | 901,491 | 679,955.7 | 684,294.7 |
| Obed WSR | 215,587 | 4,180.2 | 5,489.9 |
| Ocmulgee Mounds NHP | 133,590 | 701.5 | 2,803.7 |
| Olympic NP | 3,114,269 | 913,573.7 | 922,649.4 |
| Oregon Caves NM&Pres | 67,151 | 4,554.0 | 4,554.0 |
| Organ Pipe Cactus NM | 262,387 | 329,365.3 | 330,688.9 |
| Ozark NSR | 1,257,213 | 61,368.4 | 80,784.3 |
| Padre Island NS | 627,715 | 130,355.5 | 130,434.3 |
| Palo Alto Battlefield NHS | 76,456 | 1,809.9 | 3,441.7 |
| Paterson Great Falls NHP | 142,155 | 0.4 | 51.3 |
| Pea Ridge NMP | 107,009 | 4,278.8 | 4,300.4 |
| Pearl Harbor NMem | 1,963,059 | 21.6 | 21.6 |
| Pecos NHP | 40,835 | 6,410.4 | 6,693.5 |
| Perry's Victory & International Peace Memorial | 150,323 | 23.1 | 25.4 |

| Park Units and Groups | FY 2018 Recreational Visitation⁹ | FY 2019 Acreage Federal¹⁰ | FY 2019 Acreage Gross¹¹ |
|---|--|---|---|
| Petersburg NB | 205,182 | 2,659.9 | 9,368.3 |
| Petrified Forest NP | 665,795 | 147,104.5 | 221,390.2 |
| Petroglyph NM | 249,471 | 2,941.3 | 7,209.3 |
| Pictured Rocks NL | 835,798 | 35,771.3 | 73,236.0 |
| Pinnacles NP | 225,200 | 26,674.9 | 26,685.7 |
| Pipe Spring NM | 25,872 | 40.0 | 40.0 |
| Pipestone NM | 71,946 | 281.8 | 281.8 |
| Point Reyes NS | 2,403,487 | 65,234.4 | 71,053.4 |
| Port Chicago Naval Magazine NMem | 630 | 5.0 | 5.0 |
| Potomac Heritage NST ³ | N/A | - | - |
| President William Jefferson Clinton Birthplace Home NHS | 11,468 | 0.7 | 0.7 |
| President's Park | 1,527,226 | 18.1 | 18.1 |
| Prince William Forest Park | 316,968 | 14,603.9 | 16,080.8 |
| Pullman NM ³ | N/A | 0.4 | 0.4 |
| Pu'uhonua O Honaunau NHP ³ | 479,078 | 419.8 | 419.8 |
| Pu'ukohola Heiau NHS | 153,714 | 61.0 | 86.2 |
| Rainbow Bridge NM | 105,341 | 160.0 | 160.0 |
| Reconstruction Era NHP ³ | N/A | 15.5 | 15.5 |
| Redwood NP ³ | 480,551 | 77,746.5 | 138,999.4 |
| Richmond NBP | 196,634 | 3,672.0 | 8,170.9 |
| Rio Grande WSR | 460 | - | 13,123.4 |
| River Raisin NBP | 233,848 | 42.2 | 42.2 |
| Rock Creek Park | 2,423,226 | 1,755.2 | 1,755.2 |
| Rocky Mountain NP | 4,631,185 | 265,484.2 | 265,807.3 |
| Roger Williams NMem | 62,885 | 4.6 | 4.6 |
| Ronald Reagan Boyhood Home ⁸ | N/A | - | 1.0 |
| Rosie the Riveter WWII Home Front NHP | 61,365 | - | 145.2 |
| Russell Cave NM | 23,252 | 310.5 | 310.5 |
| Sagamore Hill NHS | 42,362 | 83.0 | 83.0 |
| Saguaro NP | 967,014 | 87,922.3 | 91,715.7 |
| Saint Croix Island IHS | 12,166 | 6.5 | 6.5 |
| Saint Croix NSR & Lower Saint Croix NSR | 730,021 | 40,622.4 | 92,743.1 |
| Saint-Gaudens NHP | 36,265 | 190.8 | 190.8 |
| Salem Maritime NHS | 320,026 | 8.9 | 9.0 |
| Salinas Pueblo Missions NM | 34,901 | 985.1 | 1,071.4 |
| San Antonio Missions NHP | 1,265,796 | 548.6 | 947.8 |
| San Francisco Maritime NHP | 4,358,788 | 30.0 | 49.9 |
| San Juan Island NHP | 245,966 | 2,114.5 | 2,145.6 |

| Park Units and Groups | FY 2018 Recreational Visitation⁹ | FY 2019 Acreage Federal¹⁰ | FY 2019 Acreage Gross¹¹ |
|---|--|---|---|
| San Juan NHS | 715,240 | 53.2 | 75.1 |
| Sand Creek Massacre NHS | 6,069 | 3,025.4 | 12,583.3 |
| Santa Monica Mountains NRA | 926,836 | 25,126.4 | 156,635.3 |
| Saratoga NHP | 129,021 | 3,082.6 | 3,579.1 |
| Saugus Iron Works NHS | 10,804 | 8.5 | 8.5 |
| Scotts Bluff NM | 142,657 | 2,954.2 | 3,004.7 |
| Sequoia NP & Kings Canyon NP | 1,927,165 | 865,754.7 | 865,963.8 |
| Shenandoah NP | 1,305,470 | 198,354.8 | 199,223.8 |
| Shiloh NMP | 380,354 | 5,484.7 | 9,360.6 |
| Sitka NHP | 197,116 | 58.2 | 116.3 |
| Sleeping Bear Dunes NL | 1,640,296 | 57,787.3 | 71,251.8 |
| Springfield Armory NHS | 19,661 | 20.6 | 54.9 |
| Statue of Liberty NM & Ellis Island | 4,368,190 | 58.4 | 58.4 |
| Steamtown NHS | 102,006 | 51.3 | 62.5 |
| Stones River NB | 253,122 | 650.1 | 709.5 |
| Stonewall NM | 513,471 | 0.1 | 7.7 |
| Tallgrass Prairie NPres | 29,310 | 33.1 | 10,882.7 |
| Thaddeus Kosciuszko NMem | 2,102 | 0.0 | 0.0 |
| Theodore Roosevelt Inaugural NHS | 27,255 | 1.2 | 1.2 |
| Theodore Roosevelt NP | 741,192 | 69,702.1 | 70,446.9 |
| Thomas Edison NHP | 51,956 | 21.3 | 21.3 |
| Thomas Stone NHS | 7,603 | 328.3 | 328.3 |
| Timpanogos Cave NM | 115,013 | 250.0 | 250.0 |
| Tonto NM | 40,761 | 1,120.0 | 1,120.0 |
| Tule Lake NM ³ | N/A | 35.0 | 37.4 |
| Tule Springs Fossil Beds NM ³ | N/A | 22,650.0 | 22,650.0 |
| Tumacacori NHP | 44,935 | 357.7 | 360.3 |
| Tuskegee Airmen NHS | 28,179 | 44.7 | 89.7 |
| Tuskegee Institute NHS | 34,351 | 8.9 | 57.9 |
| Ulysses S. Grant NHS | 44,406 | 9.6 | 9.6 |
| Upper Delaware Scenic & Recreational River, Middle Delaware NSR | 220,017 | 30.8 | 76,972.9 |
| Valles Caldera NPres ³ | N/A | 89,766.1 | 89,766.1 |
| Valley Forge NHP | 2,063,788 | 3,175.7 | 3,468.5 |
| Vanderbilt Mansion NHS | 341,784 | 211.7 | 211.7 |
| Vicksburg NMP | 467,354 | 2,468.7 | 2,524.1 |
| Virgin Islands Coral Reef NM ³ | N/A | 11,608.5 | 12,708.1 |
| Virgin Islands NP ³ | 104,072 | 13,105.2 | 14,944.5 |
| Voyageurs NP | 239,504 | 133,268.7 | 218,222.4 |

| Park Units and Groups | FY 2018 Recreational Visitation⁹ | FY 2019 Acreage Federal¹⁰ | FY 2019 Acreage Gross¹¹ |
|--|--|---|---|
| Waco Mammoth NM | 105,962 | 7.1 | 107.2 |
| War in the Pacific NHP | 378,691 | 958.3 | 2,030.7 |
| Washita Battlefield NHS | 12,171 | 315.2 | 315.2 |
| Weir Farm NHS | 36,767 | 68.1 | 74.2 |
| Western Arctic National Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP | 48,222 | 11,542,354.7 | 11,684,274.7 |
| Whiskeytown NRA | 619,046 | 42,492.1 | 42,503.3 |
| White Sands NP | 631,340 | 143,703.6 | 143,703.6 |
| Whitman Mission NHS | 48,172 | 138.5 | 138.5 |
| William Howard Taft NHS | 31,294 | 1.9 | 3.6 |
| Wilson's Creek NB | 215,762 | 2,021.5 | 2,407.8 |
| Wind Cave NP | 654,816 | 33,970.8 | 33,970.8 |
| Wolf Trap NP | 370,768 | 130.3 | 130.3 |
| Women's Rights NHP | 47,651 | 7.1 | 7.4 |
| World War II Valor in the Pacific NM | N/A | 1.4 | 1.4 |
| Wrangell-Saint Elias NP&Pres | 79,450 | 12,280,585.2 | 13,175,791.0 |
| Yellowstone NP | 4,104,444 | 2,219,789.1 | 2,219,790.7 |
| Yosemite NP | 3,896,657 | 760,020.1 | 761,747.5 |
| Yucca House NM ³ | N/A | 33.9 | 33.9 |
| Yukon-Charley Rivers NPres | 1,237 | 2,195,547.0 | 2,526,512.4 |
| Zion NP | 4,358,926 | 143,793.4 | 147,242.7 |
| Grand Total | 321,237,043 | 81,094,751.9 | 85,099,846.0 |

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

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

3 Visitation information is not available for new parks, or for sites that are under development or renovation. These include: Birmingham Civil Rights NM, Blackstone River Valley NHP, Boston Harbor Islands NRA, Camp Nelson NM, Castle Mountains NM, Cedar Breaks NM, Cedar Creek and Belle Grove NHP, City of Rocks NRes, Ebey's Landing NHR, Edgar Allan Poe NHS, First State NM, Flagstaff Area Parks, Fort Monroe NM, Fort Necessity NB, Freedom Riders NM, Great Egg Harbor NS & RR, Great Sand Dunes NP&Pres, Harriet Tubman NHP & Harriet Tubman Underground RR NHP, Harry S Truman NHS, Honouliuli NHS, Hopewell Culture NHP, Katahdin Woods and Waters NM, Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR, Potomac Heritage NST, Pullman NM, Pu'uuhonua O Honaunau NHP, Reconstruction Era NHP, Redwood NP, Tule Lake NM, Tule Springs Fossil Beds NM, Valles Caldera NPres, Virgin Islands Coral Reef NM, Virgin Islands NP, and Yucca House NM.

4 George Washington Memorial Parkway group includes: Arlington House The R.E. Lee Memorial, Clara Barton NHS, George Washington Memorial Parkway, LBJ Memorial Grove on the Potomac, and Theodore Roosevelt Island.

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

6 National Capital Parks-East group includes: Carter G. Woodson Home NHS, Frederick Douglass NHS, Fort Washington Park, Greenbelt Park, Mary McLeod Bethune Council House NHS, National Capital Parks Central, National Capital Parks East, and Piscataway Park.

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

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

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

10 Federal Acreage includes only land or interests in land owned by the NPS and other Federal Agencies; it fluctuates when ownership changes occur.

11 Gross Acreage includes all land within the Authorized Boundary, encompassing land owned by the United States, including the NPS and other Federal agencies, as well as State and local governments, and private organizations and persons. The Gross Acreage may not accurately reflect increases to NPS owned property, as it is a relatively static number and does not fluctuate when ownership changes occur.

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Appropriation: Centennial Challenge**Appropriation Overview**

The Centennial Challenge program provides dedicated Federal funding to match non-Federal donations targeted at signature National Park Service projects and programs that enhance visitor services, reduce deferred maintenance, and improve natural and cultural resource protection in parks across the system. All Centennial Challenge funds require at least a 50/50 match, 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 contributed to match Centennial Challenge Federal funds are reflected in the NPS Miscellaneous Trust Funds-Donations permanent appropriation.

The National Park Service Centennial Act established the National Park Centennial Challenge Fund, a mandatory account funded through a certain share of Senior passes. The budget proposes that activity previously funded through discretionary Centennial Challenge appropriations now be conducted using receipts deposited to the Centennial Challenge Fund. The Fund is estimated to collect \$4.0 million in FY 2021.

Summary of Requirements for Centennial Challenge
(Dollars in Thousands)

Summary of FY 2021 Budget Requirements: Centennial Challenge

| Budget Activity/Subactivity | 2019 Actual | | 2020 Enacted | | Fixed Costs & Related (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | | 2021 Request | | Change from 2020 Enacted | |
|------------------------------------|-------------|---------------|--------------|---------------|-----------------------------|--------------------------|-----------------------|----------------|--------------|----------|--------------------------|----------------|
| | FTE | Amount | FTE | Amount | | | FTE | Amount | FTE | Amount | FTE | Amount |
| Centennial Challenge | | | | | | | | | | | | |
| Centennial Challenge | 27 | 20,000 | 21 | 15,000 | 0 | 0 | -21 | -15,000 | 0 | 0 | -21 | -15,000 |
| TOTAL, CENTENNIAL CHALLENGE | 27 | 20,000 | 21 | 15,000 | 0 | 0 | -21 | -15,000 | 0 | 0 | -21 | -15,000 |

CENTENNIAL CHALLENGE

Appropriation Language

[For expenses necessary to carry out the provisions of section 101701 of title 54, United States Code, relating to challenge cost share agreements, \$15,000,000, 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.] (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2020.*)

Justification of Major Proposed Language Changes

The budget does not include discretionary funding for this account. No language is required.

Authorizing Statutes

54 U.S.C. 101701 allows the Secretary to enter into challenge cost-share agreements with any State or local government, public or private agency, organization, institution, corporation, individual, or other entity for the purpose of sharing costs or services in carrying out authorized functions and responsibilities of the Secretary with respect to any System unit or System program, any affiliated area, or any designated national scenic trail or national historic trail.

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.

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| |
|---------------------------------------|
| Activity: Centennial Challenge |
|---------------------------------------|

| Centennial Challenge (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|-------------------------------|---------------|---------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| Centennial Challenge | 23,000 | 15,000 | +0 | +0 | -15,000 | 0 | -15,000 |
| Total Requirements | 23,000 | 15,000 | +0 | +0 | -15,000 | 0 | -15,000 |
| <i>Total FTE Requirements</i> | 27 | 21 | +0 | +0 | -21 | 0 | -21 |

Note: Activities previously conducted under this discretionary program may now be conducted under the mandatory National Park Centennial Challenge Fund, which was established in the *National Park Service Centennial Act*. The Fund is estimated to collect \$4.0 million in FY 2021.

Mission Overview

In preparation for NPS's second century, the Centennial Challenge enables the NPS to engage in partnership projects that will bring facilities and resources into good condition, develop new and improved educational and interpretive programs for visitors, and provide recreational opportunities to the public. All Federal funds for the project must be matched at a minimum of 1:1 from a non-Federal source.

In December 2016, Congress enacted the National Park Service Centennial Act, establishing a mandatory National Park Centennial Challenge Fund. For FY 2021, the budget plans to shift the entire program to mandatory funding, with estimates of \$4.0 million in FY 2021. The NPS will continue to work with its partners to complete projects funded in prior years.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Centennial Challenge is \$0 and 0 FTE.

Centennial Challenge (-\$15,000,000/-21 FTE) – For FY 2021, the budget does not request discretionary resources for the Centennial Challenge Fund because mandatory resources are available to support the program. In December 2016, the National Park Service Centennial Act established a mandatory National Park Centennial Challenge Fund. Amounts exceeding \$10.0 million from the sale of age-discounted Federal Recreational Lands Passes, commonly known as Senior Passes, are deposited into this Fund as offsetting collections to be used as the Federal match for projects or programs that enhance the visitor experience. The Centennial Challenge Fund is estimated to receive \$4.0 million in FY 2021. In addition, the majority of Centennial Challenge Funds have been used to help pay for infrastructure improvement projects; the proposed Public Lands Infrastructure Fund which could provide several billion dollars to NPS over five years would reduce the need for this program. More information on the estimates for the donations that would match these Federal funds can be found under the Miscellaneous Trust Funds appropriation.

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

The programs within the National Recreation and Preservation (NR&P) account contribute to the ability of all levels of government and private interests to take prompt and coordinated action to conserve, develop, and utilize natural and cultural resources for the benefit and enjoyment of all. The NPS provides technical and financial assistance to entities outside of the National Park System to conserve resources and enhance recreation opportunities throughout this country and the world.

Appropriation Overview

The NR&P account covers a broad range of activities relating to outdoor recreation planning; preservation of resources; and environmental compliance. These programs provide a central point at the Federal level for recreation and conservation planning; the coordination of Federal and State policies, procedures and guidelines; and the administration of technical and financial assistance to Federal, State, and local governments and private organizations. The National Historic Preservation Program develops and maintains a national inventory of historic properties, sets standards for historic preservation, and provides technical and financial preservation assistance. NPS programs under this account also coordinate international assistance programs. This appropriation funds the following five budget activities:

Natural Programs

Natural Programs activities include: support of river and trail opportunities through State and local technical assistance; creation of river conservation and recreational opportunities compatible with continuing and future operations of hydropower facilities, fulfillment of NPS responsibilities under the Federal Power Act, and protection of park resources through the Hydropower Recreation Assistance Program; management of the National Natural Landmark programs; and NPS facilitation of the transfer of surplus Federal real property to local governments for recreation uses.

Cultural Programs

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

Environmental Compliance and Review

This program reviews and comments on environmental impact Statements, Federal licensing, permit applications, and other actions within NPS jurisdictions.

International Park Affairs

The International Park Affairs activity coordinates a number of international assistance programs, opportunities for collaboration, and the exchange and support functions that complement the Service's domestic role.

Heritage Partnership Programs

NPS administers financial and technical assistance to congressionally designated national heritage areas managed by non-Federal organizations to promote the conservation of natural, historic, scenic, and cultural resources. The President's FY 2020 budget does not request this program as National Heritage Areas are not part of the National Park System, and the lands are not federally owned and managed. The President's FY 2021 budget requests minimal resources to close-out and transition the program to the State, local, or private entities that manage the Areas.

Summary of Requirements for National Recreation and Preservation

(Dollars in Thousands)

Summary of FY 2021 Budget Requirements: National Recreation and Preservation

| Budget Activity/Subactivity | 2019 Actual | | 2020 Enacted | | Fixed Costs & Related (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | | 2021 Request | | Change from 2020 Enacted | |
|--|-------------|---------------|--------------|---------------|-----------------------------|--------------------------|-----------------------|----------------|--------------|---------------|--------------------------|----------------|
| | FTE | Amount | FTE | Amount | | | FTE | Amount | FTE | Amount | FTE | Amount |
| Natural Programs | 71 | 14,170 | 75 | 15,757 | +206 | 0 | -12 | -4,485 | 63 | 11,478 | -12 | -4,279 |
| Cultural Programs | 94 | 25,562 | 113 | 31,127 | +311 | 0 | -6 | -10,790 | 107 | 20,648 | -6 | -10,479 |
| Environmental Compliance & Review | 3 | 433 | 3 | 435 | +8 | 0 | 0 | -43 | 3 | 400 | 0 | -35 |
| Grants Administration | 14 | 2,004 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| International Park Affairs | 7 | 1,648 | 7 | 1,903 | +21 | 0 | -3 | -924 | 4 | 1,000 | -3 | -903 |
| Heritage Partnership Programs | 6 | 20,321 | 6 | 21,944 | +19 | 0 | -4 | -21,565 | 2 | 398 | -4 | -21,546 |
| TOTAL, NATIONAL RECREATION AND PRESERVATION | 195 | 64,138 | 204 | 71,166 | +565 | 0 | -25 | -37,807 | 179 | 33,924 | -25 | -37,242 |

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

| Fixed Cost Changes and Projections | FY 2020 Change | FY 2020 to FY 2021 Change |
|--|---------------------------|--|
| Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days (-1 day) between FY 2020 and FY 2021, from 2,096 hours in FY 2020 to 2,088 hours in FY 2021. | +95 | -104 |
| Pay Raise The President's Budget for FY 2021 includes one quarter of a planned 3.1% pay raise in 2020 and three quarters of a planned 1% pay raise in FY 2021. | +0 | +417 |
| Employer Share of Federal Employee Retirement System The change reflects the directed 1.3% increase in the employer contribution to the Federal Employee Retirement System. | +52 | +252 |
| Internal Realignments and Non-Policy/Program Changes (Net-Zero) | | FY 2021 (+/-) |
| International Park Affairs/Southwest Border Resource Protection Program This transfers funding from the Southwest Border Resource Protection Program, within the International Park Affairs Activity, to the Office of International Affairs, within the International Park Affairs Activity. | | -676 |
| International Park Affairs/Office of International Affairs This transfers funding from the Southwest Border Resource Protection Program, within the International Park Affairs Activity, to the Office of International Affairs, within the International Park Affairs Activity. | | +676 |

NATIONAL RECREATION AND PRESERVATION

Appropriation Language

For expenses necessary to carry out recreation programs, natural programs, cultural programs, heritage partnership programs, environmental compliance and review, international park affairs, and grant administration, not otherwise provided for, [\$71,166,000]\$33,924,000, *to remain available until September 30, 2022.* (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2020.)

Justification of Major Proposed Language Changes

The phrase *to remain available until September 30, 2022* extends the period of availability of funding in the National Recreation and Preservation appropriation to two years. Two year funding availability will allow the NPS to mitigate the impact of continuing resolutions and other developments which delay NPS providing technical assistance and awarding grants. Multi-year funding is consistent with the period of availability of the operating funds and grant programs at other Interior land management bureaus and similar agencies.

Appropriations Language Citations

1. For expenses necessary to carry out natural programs,

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

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

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

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

2. cultural programs,

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

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

Chapter 3201 of title 54, United States Code, Historic Sites Act, declares it national policy to protect historic sites, buildings, and objects; establishes various national historic sites, national battlefield sites, national heritage corridors, national heritage areas, and national heritage partnerships; authorizes appropriation of funds for this purpose; and provides specific authority for the Secretary to acquire property and to restore, reconstruct, rehabilitate, preserve, and maintain historic and prehistoric sites, buildings, objects, and properties of national historical or archaeological significance.

3. heritage partnerships programs,

National heritage areas are individually designated under the following laws:

Public Law 103-449, Title IV Cane River National Heritage Area and Commission.

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

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

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

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

Public Law 104-333 Omnibus Parks and Public Lands Management Act of 1996 included the *Shenandoah Valley Battlefields National Historic District and Commission Act of 1996* (Div. I, Title VI,

Sec. 606), the *Hudson River Valley National Heritage Area Act of 1996* (Div. II, Title IX), the *National Coal Heritage Area Act of 1996* (Div. II, Title I), the *Ohio & Erie Canal National Heritage Corridor Act of 1996* (Div. II, Title VIII), the *South Carolina National Heritage Corridor Act of 1996* (Div. II, Title VI), and the *Steel Industry American Heritage Area Act of 1996* (Div. II, Title IV). It also designated America's Agricultural Heritage Partnership (Div. II, Title VII), Augusta Canal National Heritage Area (Div. II, Title III), Essex National Heritage Area (Div. II, Title V), and Tennessee Civil War Heritage Area (Div. II, Title II). The *Steel Industry American Heritage Area Act of 1996* was later amended by Public Law 106-113 (Appendix C, Title I, Sec. 116).

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

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

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

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

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

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

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

Public Law 108-447 Consolidated Appropriations Act, 2005 (Div. J) authorizes three heritage areas: National Aviation Heritage Area (Title V), Oil Region National Heritage Area (Title VI), and Mississippi Gulf Coast National Heritage Area (Title VII).

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

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

Public Law 111-11 Omnibus Public Land Management Act of 2009 Title VIII, Subtitle A designates as a National Heritage Area Site: Sangre de Cristo National Heritage Area, CO (Sec. 8001); Cache la Poudre River National Heritage Area, CO (Sec. 8002); South Park National Heritage Area, CO (Sec. 8003); Northern Plains National Heritage Area, ND (Sec. 8004); Baltimore National Heritage Area, MD (Sec. 8005); Freedom's Way National Heritage Area, MA & NH (Sec. 8006); Mississippi Hills National

Heritage Area, MS (Sec. 8007); Mississippi Delta National Heritage Area, MS (Sec. 8008); Muscle Shoals National Heritage Area, AL (Sec. 8009); and Kenai Mountains-Turnagain Arm National Heritage Area, AK (Sec. 8010).

4. environmental compliance,

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

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

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

5. international park affairs,

54 U.S.C. 302908, 54 U.S.C. 307101, and 54 U.S.C. 300101, National Historic Preservation Act, authorizes the administration of a grant program in certain areas outside the United States, cooperation with other nations and international organizations in connection with the World Heritage Convention, and declares it Federal policy “in cooperation with other nations [to] provide leadership in the preservation of the prehistoric and historic resources of the international community of nations...”.

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

22 U.S.C. 2151q and 2452(b)(11) authorizes agencies to preserve biological diversity and to assist countries in protecting and maintaining wildlife habitats and developing sound conservation programs. It also directs international aid agencies to cooperate and support the relevant efforts of the NPS.

6. and grant administration, not otherwise provided for,

Division A of subtitle III of title 54, U.S.C., the National Historic Preservation Act, prescribes responsibilities for administration of the historic preservation program, and 25 USC 3001 to 3013, Native

American Graves Protection and Repatriation Act of 1990, provides for the inventory, protection, management and repatriation of human remains and cultural items.

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

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

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| Activity: | Natural Programs |
|------------------|-------------------------|

| Natural Programs (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|--|---------------|---------------|-------------------|--------------------------|-----------------------|---------------|--------------------------------|
| Rivers, Trails and Conservation Assistance | 10,033 | 10,513 | +166 | 0 | -1,399 | 9,280 | -1,233 |
| National Natural Landmarks | 660 | 667 | +18 | 0 | -86 | 599 | -68 |
| Hydropower Recreation Assistance | 868 | 880 | +13 | 0 | 0 | 893 | +13 |
| Chesapeake Gateways and Trails | 2,020 | 3,000 | 0 | 0 | -3,000 | 0 | -3,000 |
| Federal Lands to Parks | 589 | 697 | +9 | 0 | 0 | 706 | +9 |
| Total Requirements | 14,170 | 15,757 | +206 | 0 | -4,485 | 11,478 | -4,279 |
| <i>Total FTE Requirements</i> | <i>71</i> | <i>75</i> | <i>0</i> | <i>0</i> | <i>-12</i> | <i>63</i> | <i>-12</i> |

Summary of FY 2021 Program Changes for Natural Programs

| <u>Program Changes</u> | (\$000) | FTE |
|---|---------------|------------|
| • National Natural Landmarks | -86 | -1 |
| • Rivers, Trails, and Conservation Assistance | -1,399 | -8 |
| • Chesapeake Gateways and Trails | -3,000 | -3 |
| TOTAL Program Changes | -4,485 | -12 |

Mission Overview

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

Activity Overview

Natural Programs include:

- **Rivers, Trails, and Conservation Assistance** – The Rivers, Trails and Conservation Assistance Program (RTCA) provides technical assistance and support to communities across the U.S., helping create local conservation and outdoor recreation opportunities and access projects. The program supports implementation of Secretary’s Order 3366 - Increasing Recreational Opportunities on Lands and Waters Managed by the U.S. Department of the Interior. The NPS collaborates and works to leverage public and private resources to create successful close-to-home community-led projects. Through these projects, the National Park Service has collaborated with more than 14,000 partners to create 1.1 million acres of parks, build 38,400 miles of trails, and conserve 22,200 miles of rivers in all 50 States and Territories including Puerto Rico and U.S. Virgin Islands.
- **National Natural Landmarks** – The National Natural Landmarks Program recognizes and encourages the conservation of sites that best illustrate the Nation’s biological and geological heritage. The designation of National Natural Landmarks allows the NPS to partner with public and private landowners to support protection of nationally significant natural resources. By the end of 2019, 599 NNLs within the United States, American Samoa, Guam, Puerto Rico, and the U.S. Virgin Islands had been designated.
- **Hydropower Recreation Assistance** – The Hydropower Assistance program provides technical assistance to participants involved in the Federal Energy Regulatory Commission (FERC) hydropower licensing proceedings to help others engage more effectively and ensure projects provide enhanced outdoor recreation opportunities and a quality environmental setting. Since 2002, the NPS has worked on FERC hydropower licensing proceedings to protect, improve and create access to outdoor recreation on over 1,900 river miles and over 1,700 miles of trails, and contributed to the conservation of over 80,000 acres of parks and open space. In addition, staff prioritize support to projects that involve National Park Service units and related areas including National Wild & Scenic Rivers, National Trails, and other nationally-designated areas managed by the NPS.
- **Federal Lands to Parks** –The Federal Lands to Parks Program (FLP) conserves natural and cultural resources and supports a nationwide system of parks, open space, rivers, and trails to provide close to home recreational and conservation benefits through the transfer of surplus Federal lands. Since 1949, over 1,624 properties have been transferred to State and local governments for parks and recreation in 50 States, Puerto Rico, the Virgin Islands, and Guam.

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

FY 2021 Program Activities

The following are examples of planned FY 2021 Rivers, Trails, and Conservation Assistance activities:

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Rivers, Trails, and Conservation Assistance program is \$9,280,000 and 51 FTE.

Rivers, Trails, and Conservation Assistance (-\$1,399,000 / -8 FTE) - The program provides technical assistance and support to communities across the U.S., helping create local conservation and outdoor recreation opportunities and access projects. The program leverages public and private resources to create successful close-to-home community-led projects. Through these projects, the National Park Service has collaborated with more than 14,000 partners to create 1.1 million acres of parks, build 38,400 miles of trails, and conserve 22,200 miles of rivers in all 50 States and Territories, including Puerto Rico and U.S. Virgin Islands.

Program Overview

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



*Flowing through the heart of downtown Bozeman, Montana, Bozeman Creek had been narrowed, straightened and its riparian vegetation was reduced to a thin line. Guided by an agreed upon strategy, the City of Bozeman and the National Park Service - Rivers, Trails and Conservation Assistance program, along with other partners, worked together to restore the creek to its original health. Through community engagement, Bogert Park is now a source of pride and outdoor recreation.
 photo courtesy of Nishkian & Associates*

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

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

Activity: Natural Programs
Program Component: National Natural Landmarks

FY 2021 Program Activities

The following are examples of planned FY 2021 National Natural Landmarks activities:

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for the National Natural Landmarks program is \$599,000 and 4 FTE.

National Natural Landmarks (NNL) (-\$90,000 / -1 FTE) – This program recognizes and encourages the conservation of sites that best illustrate the Nation’s biological and geological history. The designation of National Natural Landmarks allows the NPS to partner with public and private landowners to support protection of nationally significant natural resources. By the end of 2019, 599 NNLs within the United States, American Samoa, Guam, Puerto Rico, and the U.S. Virgin Islands had been designated.

Program Overview

For over 55 years, the National Park Service has been collaborating with partners to extend the benefits of natural and cultural resource conservation to local communities through the National Natural Landmarks (NNL) program. NNL designation formally recognizes a site as possessing outstanding biological and/or geological features, providing an important example of our Nation’s natural heritage. Landmarks are owned by a variety of public and private land stewards, and participation in the program is voluntary.

To-date, 599 natural areas, encompassing approximately nine million acres in both rural and urban settings, have received the distinction as a national natural landmark.

The NPS works alongside landowners, managers and other partners to encourage and support the conservation of these nationally significant sites. Program staff engage with owners and managers at designated sites to understand management challenges, ascertain condition of landmark resources and provide or broker technical assistance; participate in environmental review and planning to minimize impacts to landmark sites; utilize various communication tools and outlets to raise awareness of these nationally significant areas; seek opportunities to engage landmark sites in connected conservation efforts; and coordinate the identification, evaluation and designation of new landmark sites.



NNL designation of Nottingham Park Serpentine Barrens, Pennsylvania. The site contains many rare and endemic species, including one of the northernmost occurrences of fame flower. NPS photo.

① Find more information about the National Natural Landmarks program at:

<https://www.nps.gov/subjects/nlandmarks/index.htm>

Activity: Natural Programs
Program Component: Hydropower Recreation Assistance

FY 2021 Program Activities

The following are examples of planned FY 2021 Hydropower Recreation Assistance activities:

- Representing the NPS in hydropower proceedings, making recommendations for studies, providing technical assistance, and developing recommendations for conservation and recreation enhancements.
- Tracking project time of staff involvement for the purpose of fully recovering program costs from the licensees back to the U.S. Treasury.
- Participating in priority projects to ensure recreation and conservation interests are considered in relicensing, as well as in proposals to develop new hydropower, on existing lock and dams and free-flowing rivers; and
- Responding to requests for assistance from park units, Wild and Scenic Rivers, National Trails and related NPS management areas impacted by the Federal Energy Regulatory Commission (FERC) hydropower proceedings.

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Hydropower Recreation Assistance program is \$893,000 and 4 FTE. There are no proposed program changes.

Program Overview

The Hydropower Recreation Assistance program promotes and enhances recreation opportunities across the Nation by assisting hydropower producers, recreation organizations, local communities and stakeholders in planning for and providing sustainable recreation access and services for the public. The program creates opportunities for river conservation and enhancement of water-based recreation that are fully compatible with continuing and future operations of hydropower facilities. Since 2002, the NPS has worked on FERC hydropower licensing proceedings to protect, improve and create access to outdoor recreation on over 1,900 river miles and over 1,700 miles of trails, and contributed to the conservation of over 80,000 acres of parks and open space.

In addition, staff prioritize support to projects that involve national park service units and related areas including National Wild & Scenic Rivers, National Trails, and other nationally-designated areas to ensure project impacts do not adversely affect areas where NPS has management responsibilities. Importantly, there are 45 dams within the NPS with a capacity of more than 6,500 Megawatts of energy. This is equivalent to powering approximately 6.6 million homes. Hydropower assistance work continues projects affecting several parks,



In 2019, the hydropower facilities adjacent to the Blue Ridge Parkway near Roanoke, Virginia commenced relicensing procedures. DOI requested studies include Aesthetic Flows, Aquatic Habitat Instream Flow, Trash Containment, and Collection and Disposal. Recreation improvements include enhancements to paddling put-in safety and access.

including: Paterson Great Falls NHP, Lowell NHP, Delaware River parks, Ross Lake NRA/North Cascades National Park Complex, Blue Ridge Parkway, and the Appalachian National Scenic Trail.

Funding has supported recreation and conservation improvement projects including recreation facilities and access points, shoreline protection, flows for recreation, and interpretation and education materials.

From 2019-2020, the Hydropower Recreation Program supported a Conservation Legacy Fellow to gain capacity in the program while providing on-the-job experience and professional development for youth, young adults, and veterans to work on public lands and in their community.

The 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. Program resources are allocated based on the pending hydropower relicensing and staff workload and opportunities for significant contributions by the 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/hydro.

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Chesapeake Bay Gateways and Trails Program is \$0 and 0 FTE.

Chesapeake Bay Gateways and Trails (-\$3,000,000 / -3 FTE) – The FY 2021 President’s budget request does not propose funding for Chesapeake Bay Gateways and Trails.

Activity: Natural Programs
Program Component: Federal Lands to Parks

FY 2021 Program Activities

The following are examples of planned FY 2021 Federal Lands to Parks (FLP) activities:

- Continue assisting Federal agencies to reduce the inventory of unneeded/surplus Federal property by transferring real estate to States and communities for public parks and recreation;
- Assist State and local agencies to meet community needs while assuring park and recreation accountability and compliance for transferred properties; and
- Complete web and data systems, improving accountability, transparency, efficiency, and outreach to help the public find where FLP-protected parks are, and encourage citizens to care for and champion their local parks.

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Federal Lands to Parks Program is \$706,000 and 4 FTE. There are no proposed program changes.

Program Overview

In partnership with State and local governments, the FLP program contributes to community revitalization by providing new and expanded State and community parks; increasing close-to-home recreation opportunities increasingly recognized as important to improving people's health and wellness; and protecting open space and important natural and cultural resources. In addition to benefiting communities, the FLP program helps the Federal government save money by reducing its unneeded inventory of Federal land and facilities.

The NPS partners with the U.S. General Services Administration (GSA) to transfer surplus Federal real estate for public parks and recreation areas, transforming them into local community assets while reducing the Federal inventory of unneeded real estate. Similarly, the NPS continues to work with the Department of Defense (DoD), States, and communities to convert military bases closed and realigned under Base Realignment and Closure Acts (BRAC) into park and recreation areas.

FLP works to ensure that transferred properties have continued public 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. While surplus Federal property available for transfer for new public parks will be reduced due to the Federal Assets Sale and Transfer Act (FASTA; Public Law 114-287), FLP staff is responsible for overseeing perpetual recreational use requirements on over 1,000 active properties, exceeding 125,000 acres. FLP helps communities prevent or resolve compliance issues, such as installation of commercial cell towers and solar energy arrays, park closures, pipelines and mining proposals, road projects, and more. FLP staff works with communities to better meet changing land use and recreational needs through program guidance, and if necessary, 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.

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

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

- Deeded 1.84 acres of the former Piedmont Community Action Site to the City of Spartanburg, SC, for addition to the newly constructed T.K. Gregg Community Center.
- Nine new land transfers are in process, including in CA (Davis Communications Site, Naval Air Station-Alameda; Concord Naval Weapons Station; Marine Corps Air Station- Tustin); HI (Barbers Point; Upolu Point, Ewa Field Raceway); PA (Southeast Clear Zone-Willow Grove); and FL (Panama City Beach).
- Six changes in public benefit programs were requested, including two completed (Fort Adams State Park, RI, to historic monument, and Upper Point Vicente Park, CA, to emergency management and law enforcement), and four are underway (Magnuson Park, WA to historic monument; Lexington, KY emergency management to FLP park; Collier Township, PA, emergency management to FLP park; Brownsville, TX education to FLP park).
- Seven land exchanges are underway, including replacement lands for all and part of three King George County, VA, parks impacted by the widening of the Harry R. Nice Bridge connecting Maryland and Virginia across the Potomac River.
- Eighteen stewardship and compliance cases, such as requests for major use changes, are underway in CA, CT, FL, IN, MI, NJ, OH, UT, and WA. Red Wing Annex/Lake, Virginia Beach, VA (70 acres) was reverted to the Department of the Navy for national defense purposes.



The Federal Lands to Parks Program and the Lexington Fayette County Consolidated Government, KY converted a ten acre property from emergency management use to park use for trails and youth agriculture programs. Prior to conversion, the parcel was part of the FEMA Public Benefit Conveyance program.

| | |
|------------------|--------------------------|
| Activity: | Cultural Programs |
|------------------|--------------------------|

| Cultural Programs (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---|---------------|---------------|-------------------|--------------------------|-----------------------|---------------|--------------------------------|
| National Register Programs | 16,833 | 16,583 | +252 | +0 | -815 | 16,020 | -563 |
| National Center for Preservation Technology & Training | 1,969 | 1,969 | +19 | +0 | -215 | 1,773 | -196 |
| Native American Graves Protection & Repatriation Grants | 1,657 | 1,907 | +0 | +0 | -1,907 | 0 | -1,907 |
| Japanese American Confinement Site Grants | 2,905 | 3,155 | +0 | +0 | -3,155 | 0 | -3,155 |
| American Battlefield Protection Program Assistance Grants | 1,198 | 1,198 | +0 | +0 | -1,198 | 0 | -1,198 |
| American Indian & Native Hawaiian Art & Culture Grants | 1,000 | 1,500 | +0 | +0 | -1,500 | 0 | -1,500 |
| 9/11 Memorial Act Grants | 0 | 2,000 | +0 | +0 | -2,000 | 0 | -2,000 |
| Grants Administration | 0 | 2,815 | +40 | +0 | 0 | 2,855 | +40 |
| Total Requirements | 25,562 | 31,127 | +311 | +0 | -10,790 | 20,648 | -10,479 |
| <i>Total FTE Requirements</i> | <i>94</i> | <i>113</i> | <i>0</i> | <i>0</i> | <i>-6</i> | <i>107</i> | <i>-6</i> |

Summary of FY 2021 Program Changes for Cultural Programs

| <u>Program Changes</u> | (\$000) | FTE |
|---|----------------|-----------|
| • National Center for Preservation Technology & Training | -215 | -1 |
| • National Register Programs | -815 | -5 |
| • American Battlefield Protection Program Assistance Grants | -1,198 | 0 |
| • American Indian & Native Hawaiian Art & Culture Grants | -1,500 | 0 |
| • Native American Graves Protection & Repatriation Grants | -1,907 | 0 |
| • 9/11 Memorial Act Grants | -2,000 | 0 |
| • Japanese American Confinement Site Grants | -3,155 | 0 |
| TOTAL Program Changes | -10,790 | -6 |

Mission Overview

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

Activity Overview

NPS Cultural Programs support the preservation of the Nation's cultural heritage and the integration of preservation values in public and private decisions. The program components of this activity are:

- **National Register Programs** - Assists communities in preserving significant historic and archeological properties through formal designation and technical assistance. Federal designation qualifies historic properties for Federal financial assistance and regulatory protection.
- **National Center for Preservation Technology and Training** - Supports a national system of research, information distribution, and skills training in the preservation and conservation of the Nation's significant historic and archeological properties and material culture and advances the application of science and technology in historic preservation.
- **Grants Administration** –Within this activity, the NPS administers 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. These administrative activities span the life of each grant, which may last up to five years past the date of award. In FY 2021, the program will manage over 1,120 active grants.

Activity: Cultural Programs
Program Component: National Register Programs

FY 2021 Program Activities

The following are examples of planned FY 2021 National Register Program activities:

- Preserve prehistoric and historic properties and cultural traditions in partnership with States, Tribes, local governments, and preservation organizations, and continue efforts to digitize and preserve National Register records, increasing public access and reducing risks of resource damage and loss; and
- Conduct approximately 1,300 new National Register actions, including review and processing of new listings, determinations of eligibility, acceptance of multiple cover documents, additional documentation, and requests for boundary changes, removals, and moved properties.

Justification of FY 2021 Program Changes

The FY 2021 budget request for National Register Programs is \$16,020,000 and 81 FTE, which includes:

National Register Programs (-\$815,000 / -5 FTE) – In FY 2021, National Register Programs will continue to support cultural resource preservation activities by providing technical assistance and facilitating Federal designations of historic properties.

Program Overview

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

National Register of Historic Places

The National Register of Historic Places is the Nation's official inventory of historic places that have been determined to be worthy of preservation. It recognizes buildings, structures, sites, objects, and districts that are significant in American history, architecture, archeology, engineering, and culture at the National, State, and local levels. The program also provides standards and guidance on the identification, evaluation, and registration of historic properties to State and Federal agencies, Tribes, local governments, and the public. It provides a planning tool for Federal, State, and local governments that encourages the preservation of eligible properties, and also encourages private preservation efforts through Federal preservation incentives such as the Federal Historic Preservation Tax Incentives Program.

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

National Historic Landmarks Program

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

① Find more information online at: <http://www.nps.gov/nhl/>

Heritage Documentation Programs

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

① Find more information online at: <https://www.nps.gov/hdp/>

Cultural Resources GIS Program

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

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

Archaeological Assistance Program

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

① Find more information online at: <http://www.nps.gov/archeology/sites/fedarch.htm>

Technical Preservation Services

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

① For more information online at: <https://www.nps.gov/tps/>

National Native American Graves Protection and Repatriation Act (NAGPRA) Program

(NAGPRA was enacted in 1990. The Act provides a process for museums and Federal agencies to resolve rights to Native American cultural items—human remains, funerary objects, sacred objects, and objects of cultural patrimony—to lineal descendants, Indian Tribes, and Native Hawaiian organizations. The National NAGPRA program supports the responsibility of the Secretary of the Interior for the National administration and implementation of NAGPRA.

① Find more information online at: <http://www.nps.gov/nagpra/>

Cultural Resources Office of Interpretation and Education

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

① Find more information online at <https://www.nps.gov/orgs/1023/index.htm>

Federal Preservation Institute

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

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

American Battlefield Protection Program

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

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

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

FY 2021 Program Activities

The following are examples of planned FY 2021 National Center for Preservation Technology and Training activities:

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for the National Center for Preservation Technology and Training is \$1,773,000 and 6 FTE, which includes:

National Center for Preservation Technology and Training (-\$215,000 / -1 FTE) – In FY 2021, the National Center for Preservation Technology and Training will continue to support and provide historic preservation technologies and guidance.

Program Overview

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

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

① Find more information about the National Center for Preservation Technology and Training online at: <http://www.ncptt.nps.gov/>

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

Justification of FY 2021 Program Changes

National Native American Graves Protection and Repatriation Act Grants (-\$1,907,000 / 0 FTE) –

The FY 2021 President’s budget request does not propose funding for National Native American Graves Protection and Repatriation Act Grants.

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

Justification of FY 2021 Program Changes

Japanese American Confinement Sites Grants (-\$3,155,000 / 0 FTE) – The FY 2021 President’s budget request does not propose funding for Japanese American Confinement Site Grants.

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

Justification of FY 2021 Program Changes

American Battlefield Protection Program Assistance Grants (-\$1,198,000 / 0 FTE) – The FY 2021 President’s budget request does not propose funding for American Battlefield Protection Program Assistance Grants.

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

Justification of FY 2021 Program Changes

American Indian & Native Hawaiian Art & Culture Grants (-\$1,500,000 / 0 FTE) – The FY 2021 President’s budget request does not propose funding for American Indian & Native Hawaiian Art & Culture Grants.

Activity: Cultural Programs
Program Component: 9/11 Memorial Act Grants

Justification of FY 2021 Program Changes

9/11 Memorial Act Grants (-\$2,000,000 / 0 FTE) – The FY 2021 President’s budget request does not propose funding for 9/11 Memorial Act Grants.

Activity: Cultural Programs
Program Component: Grants Administration

FY 2021 Program Activities

The following are examples of planned FY 2021 Grants Administration activities:

- Administer the Historic Preservation Fund grant program, including providing training and guidance on grant and program requirements and management of over 900 active grants;
- Manage over 200 active grants funded from NR&P; and
- Administer the Certified Local Government program and Preservation Planning program as they relate to requirements of the HPF and the National Historic Preservation Act.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Grants Administration is \$2,855,000 and 20 FTE. There are no proposed program changes.

Program Overview

The Grants Administration Program administers multiple grant programs supports grants within the Historic Preservation Fund account, including grants-in-aid to States, Territories, and Tribes. The Grants Administration Program also administers existing grants made in previous years, such as grants related to communities underrepresented on the National Register of Historic Places, Native American Graves Protection and Repatriation Act grants, Japanese American Confinement Sites grants, 9/11 Memorial Act grants, and American Battlefield Protection Program Planning grants. NPS has responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed project.

| |
|--|
| Activity: Environmental Compliance and Review |
|--|

| Environmental Compliance and Review (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|--|--------------------|---------------------|--------------------------|---------------------------------|------------------------------|---------------------|---------------------------------------|
| Environmental Compliance and Review | 433 | 435 | +8 | 0 | -43 | 400 | -35 |
| Total Requirements | 433 | 435 | +8 | 0 | -43 | 400 | -35 |
| <i>Total FTE Requirements</i> | 3 | 3 | 0 | 0 | 0 | 3 | 0 |

Mission Overview

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

Activity Overview

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

FY 2021 Program Activities

The following is an example of planned FY 2021 natural resources stewardship activities:

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Environmental Compliance and Review program is \$400,000 and 3 FTE.

Environmental Compliance and Review (-\$43,000 / 0 FTE) – The Environmental Compliance and Review for the National Park Service directly supports Departmental priorities to create a strong conservation stewardship legacy, sustainably develop resources, and strike a regulatory balance. This

activity provides review and comment on environmental impact Statements, Federal licensing and permitting applications, and proposed laws and policies, ensuring compliance with the National Environmental Policy Act (NEPA) and other environmental protection mandates.

Program Overview

The Environmental Compliance and Review activity is the focal point for NPS external environmental review. NPS is the major participating bureau in DOI's Environmental Review Program since the NPS has unique expertise associated with the review of environmental compliance documents that have the potential to impact outdoor recreation at the Federal, State, and local levels. As a consequence of the geographic breadth of these park and recreation lands and improvements, it is routinely necessary for the Department to transmit most environmental documents received from other agencies and bureaus to the NPS for review and preparation of agency comments. Typically, approximately 1,000 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 mitigate these impacts.

| | |
|------------------|------------------------------|
| Activity: | Grants Administration |
|------------------|------------------------------|

| Grants Administration (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|--|--------------|--------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| Historic Preservation Fund Administration | 1,563 | 0 | 0 | 0 | 0 | 0 | 0 |
| Native American Graves Protection and Repatriation Act Grants Administration | 191 | 0 | 0 | 0 | 0 | 0 | 0 |
| Japanese American Confinement Sites Grants Administration | 90 | 0 | 0 | 0 | 0 | 0 | 0 |
| American Battlefield Protection Program Grants Administration | 160 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total Requirements | 2,004 | 0 | 0 | 0 | 0 | 0 | 0 |
| <i>Total FTE Requirements</i> | <i>14</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Mission Overview

Beginning in FY 2020, Grants Administration is a program element of the NR&P Cultural Programs. The Further Consolidated Appropriations Act, 2020 (P.L. 116-94) accepted the NPS proposal to consolidate the administration of these grant programs to achieve management efficiencies.

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|------------------|-----------------------------------|
| Activity: | International Park Affairs |
|------------------|-----------------------------------|

| International Park Affairs (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|--|--------------|--------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| Office of International Affairs | 972 | 1,227 | +21 | +676 | -924 | 1,000 | -227 |
| Southwest Border Resource Protection Program | 676 | 676 | +0 | -676 | 0 | 0 | -676 |
| Total Requirements | 1,648 | 1,903 | +21 | 0 | -924 | 1,000 | -903 |
| <i>Total FTE Requirements</i> | <i>7</i> | <i>7</i> | <i>0</i> | <i>0</i> | <i>-3</i> | <i>4</i> | <i>-3</i> |

Summary of FY 2021 Program Changes for International Affairs

| Program Changes | (\$000) | FTE |
|-----------------------------------|-------------|-----------|
| • Office of International Affairs | -924 | -3 |
| TOTAL Program Changes | -924 | -3 |

Mission Overview

The International Park Affairs activity includes the Office of International Affairs and the Southwest Border Resource Protection Program. These programs support NPS collaboration with key partner countries in the conservation and protection of natural and cultural resources and associated values of the National Park system.

Activity Overview

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

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

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

FY 2021 Program Activities

The following are examples of planned FY 2021 Office of International Affairs activities:

- OIA will coordinate official international visitor and volunteer programs, provide information and assistance to NPS employees on international issues, and serve as NPS liaison with other Federal agencies, particularly the State Department, on international park and heritage matters; and
- OIA will develop technical assistance and exchange programs with key partners, including Canada, Mexico, Bahamas, China, Jordan, Chile, and other nations.

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Office of International Affairs is \$1,000,000 and 4 FTE.

Office of International Affairs (-\$924,000 / 0 FTE) – In FY 2021, the Office of International Affairs will provide technical and financial assistance to parks and partners in key countries to mitigate impacts on cultural and natural resources, including along the U.S.-Mexico border. This figure includes transfer of funding for the Southwest Border Resource Protection program into the Office of International Affairs.

Program Overview

The NPS Office of International Affairs (OIA) is the NPS focal point for international activities. OIA serves as the primary contact for other DOI bureaus, agencies, foreign governments, and international and private organizations on park and conservation related matters. Through OIA, NPS exchanges technical and scientific information, shares knowledge and lessons learned, and provides technical assistance to other nations on park and heritage resource management issues. It also assists in the implementation of international treaty obligations that arise from legislative mandates and executive initiatives. OIA provides guidance to NPS employees on international engagement and oversees all official international travel requests for review and approval by NPS and DOI leadership.

- **Technical Assistance:** OIA supports U.S. foreign policy objectives through official international agreements with partner park agencies, including border parks with shared park resources through technical assistance to other countries' national park systems. The majority of this assistance is funded with outside financial support, primarily from the U.S. Agency for International Development, the U.S. Department of State, and the World Bank.
- **Long-Term Programs:** OIA develops and implements cooperative international agreements to conduct long-term programs for protected areas conservation, cultural heritage and resource management with key international partners. The NPS also shares management responsibility for preservation and conservation of natural and cultural resources with park authorities in adjacent countries, including Canada and Mexico, as well as with Russia and in the Caribbean Basin.
- **International Visitors and Volunteers:** OIA serves as the initial NPS point of contact for official international visitors who wish to interact directly with Service professionals to learn about various elements of park management in the United States. On average, OIA handles more than 300 official international visitors from as many as seventy countries each year through the

State Department's International Visitor Leadership Program (IVLP) and another 100 come from China alone. OIA also coordinates the International Volunteers in Parks (IVIP) program, which places over 125 international students and park managers in NPS units each year, providing them with hands-on training while also supporting park projects.

① Find more information online about the International Affairs Program at <https://www.nps.gov/orgs/1955/index.htm>.

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

Program Overview

The NPS manages ten parks along the 2,000-mile border shared between the United States and Mexico. Mexico manages nine protected areas along this same international border. The national park units include Organ Pipe Cactus NM, Big Bend NP, Amistad NRA, Palo Alto NHS, Padre Island NS, Saguaro NP, Tumacácori NHP, Chamizal NMem, Coronado NMem, and Chiricahua NM. Some of these NPS units, such as Organ Pipe Cactus NM, consistently experience serious resource damage due to illegal cross-border activities traversing the parks. Resource disturbances at national park units within the desert Southwest include creation of thousands of miles of unauthorized roads and trails, disruption of major ecological processes and the migration patterns of wildlife, vandalization of important historic sites, and looting of archeological sites.

To provide for greater budget flexibility within the activity, the FY 2021 budget proposes to consolidate support for international programs by moving activities previously funded under the Southwest Border Resource Protection program into the Office of International Affairs.

| | |
|------------------|--------------------------------------|
| Activity: | Heritage Partnership Programs |
|------------------|--------------------------------------|

| Heritage Partnership Programs (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---------------------------------------|---------------|---------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| Commissions and Grants | 19,339 | 20,962 | 0 | 0 | -20,962 | 0 | -20,962 |
| Administrative Support | 982 | 982 | +19 | 0 | -603 | 398 | -584 |
| Total Requirements | 20,321 | 21,944 | +19 | 0 | -21,565 | 398 | -21,546 |
| <i>Total FTE Requirements</i> | <i>6</i> | <i>6</i> | <i>0</i> | <i>0</i> | <i>-4</i> | <i>2</i> | <i>-4</i> |

Summary of FY 2021 Program Changes for Heritage Partnership Programs

| <u>Program Changes</u> | (\$000) | FTE |
|--|----------------|-----------|
| • Heritage Partnership Programs Commissions and Grants | -20,962 | 0 |
| • Heritage Partnership Programs Administrative Support | -603 | -4 |
| TOTAL Program Changes | -21,565 | -4 |

Mission Overview

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

Activity Overview

National Heritage Areas (NHA) promote the conservation of local natural, historic, scenic, and cultural resources. The areas are the management responsibility of Federal commissions, nonprofit groups, universities, State agencies or municipal authorities. NHAs are guided by management plans 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 and 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 55 NHAs.
- **Administrative Support** - Provides servicewide coordination, guidance, assistance, training, and support to NHAs, partners, and the public.

Activity: Heritage Partnership Programs
Program Component: Commissions and Grants

Justification of FY 2021 Program Changes

Heritage Partnership Programs Commissions and Grants (-\$20,962,000 / 0 FTE) – The FY 2021 President’s budget request does not propose funding for Heritage Partnership Programs Commissions and Grants. National heritage areas are not park units, and the lands are not Federally owned and managed. The National Park Service encourages national heritage area managers to continue to use the designation, which continues in perpetuity, to facilitate sustainable funding from local and private beneficiaries.

Activity: Heritage Partnership Programs
Program Component: Administrative Support

FY 2021 Program Activities

The following are examples of planned FY 2021 Heritage Partnership Programs Administrative Support activities:

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for Administrative Support is \$398,000 and 2 FTE, which includes:

Heritage Partnership Programs Administrative Support (-\$603,000 / -4 FTE) – In FY 2021 the National Heritage Area Program will continue working with heritage areas, monitoring the use of prior-year funding and help transition the program to the State, local, or private entities that manage the areas.

Program Overview

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

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Appropriation: Historic Preservation Fund**Mission Overview**

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

Appropriation Overview

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

Grants-in-Aid

The Grants-in-Aid activity includes grants to support operations of the historic preservation offices of States, Territories, and American Indian Tribes. These grants facilitate the preservation of cultural heritage and compliance with Federal preservation mandates, including conducting Section 106 review and developing National Register of Historic Places eligibility opinions as required by the National Historic Preservation Act. Grants to States must be matched by a non-Federal contribution that constitutes at least 40 percent of the cost of administering the SHPO's projects and programs. This activity also includes grants to support preservation of historic properties at Historically Black Colleges and Universities.

Grants-in-Aid to Save America's Treasures

The Grants-in-Aid to Save America's Treasures activity provides grants to preserve nationally-significant heritage resources. The President's FY 2021 budget does not propose funding for this activity.

Summary of Requirements for Historic Preservation Fund

(Dollars in Thousands)

Summary of FY 2021 Budget Requirements: Historic Preservation Fund

| Budget Activity/Subactivity | 2019 Actual | | 2020 Enacted | | Fixed Costs & Related (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | | 2021 Request | | Change from 2020 Enacted | |
|---|-------------|----------------|--------------|----------------|-----------------------------|--------------------------|-----------------------|----------------|--------------|---------------|--------------------------|----------------|
| | FTE | Amount | FTE | Amount | | | FTE | Amount | FTE | Amount | FTE | Amount |
| Grants-in-Aid | | | | | | | | | | | | |
| Grants-in-Aid to States and Territories | 0 | 49,675 | 0 | 52,675 | 0 | 0 | 0 | -25,741 | 0 | 26,934 | 0 | -25,741 |
| Grants-in-Aid to Indian Tribes | 0 | 11,735 | 0 | 13,735 | 0 | 0 | 0 | -7,997 | 0 | 5,738 | 0 | -7,997 |
| Grants-in-Aid to Historically Black Colleges & Universities | 1 | 8,000 | 1 | 10,000 | 0 | 0 | 0 | -2,000 | 1 | 8,000 | 0 | -2,000 |
| Historic Revitalization Grants | 0 | 5,000 | 0 | 7,500 | 0 | 0 | 0 | -7,500 | 0 | 0 | 0 | -7,500 |
| Competitive Grants | 1 | 15,250 | 1 | 18,750 | 0 | 0 | -1 | -18,750 | 0 | 0 | -1 | -18,750 |
| Subtotal, Grants-in-Aid | 2 | 89,660 | 2 | 102,660 | 0 | 0 | -1 | -61,988 | 1 | 40,672 | -1 | -61,988 |
| Save America's Treasures | 1 | 13,000 | 1 | 16,000 | 0 | 0 | -1 | -16,000 | 0 | 0 | -1 | -16,000 |
| TOTAL, HISTORIC PRESERVATION FUND | 3 | 102,660 | 3 | 118,660 | 0 | 0 | -2 | -77,988 | 1 | 40,672 | -2 | -77,988 |
| <i>Supplemental Appropriations for Disaster Relief and Recovery</i> | <i>0</i> | <i>50,000</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |
| TOTAL, HISTORIC PRESERVATION FUND | 3 | 152,660 | 3 | 118,660 | 0 | 0 | -2 | -77,988 | 1 | 40,672 | -2 | -77,988 |

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), [\$118,660,000] \$40,672,000, to be derived from the Historic Preservation Fund and to remain available until September 30, [2021, of which \$16,000,000 shall be for Save America's Treasures grants for preservation of national significant sites, structures and artifacts as authorized by section 7303 of the Omnibus Public Land Management Act of 2009 (54 U.S.C. 3089): *Provided*, That an individual Save America's Treasures grant shall be matched by non-Federal funds: *Provided further*, That individual projects shall only be eligible for one grant: *Provided further*, That all projects to be funded shall be approved by the Secretary of the Interior in consultation with the House and Senate Committees on Appropriations: *Provided further*, That of the funds provided for the Historic Preservation Fund, \$750,000 is for competitive grants for the survey and nomination of properties to the National Register of Historic Places and as National Historic Landmarks associated with communities currently under-represented, as determined by the Secretary, \$18,750,000 is for competitive grants to preserve the sites and stories of the Civil Rights movement, \$10,000,000 is for grants to Historically Black Colleges and Universities, and \$7,500,000 is for competitive grants for the restoration of historic properties of national, State and local significance listed on or eligible for inclusion on the National Register of Historic Places, to be made without imposing the usage or direct grant restrictions of section 101(e)(3) (54 U.S.C. 302904) of the National Historical Preservation Act: *Provided further*, That such competitive grants shall be made without imposing the matching requirements in section 302902(b)(3) of title 54, United States Code, to States and Indian tribes as defined in chapter 3003 of such title, Native Hawaiian organizations, local governments, including Certified Local Governments, and non-profit organizations] 2022. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2020.*)

Justification of Major Proposed Language Changes

The FY 2021 President's budget request differs from the Further Consolidated Appropriations Act, 2020 (P.L. 116-94) in that it deletes language that directs resources to several grant programs previously funded through the Historic Preservation Fund: Save America's Treasures, historic revitalization grants, competitive grants for the survey and nomination to the National Register of Historic Places of properties associated with underrepresented communities, and competitive grants to preserve the sites and stories of the Civil Rights Movement. This language is not necessary in FY 2021, as the request does not include funding for those programs.

Appropriations Language Citations

1. **For expenses necessary in carrying out the National Historic Preservation Act, (division A of subtitle III of title 54, United States Code), \$40,672,000,**

54 U.S.C. 300101 – 307108, the National Historic Preservation Act of 1966 (Public Law 89-665, 80 Stat. 915), establishes a variety of historic preservation programs, including the historic preservation grant program to provide assistance to non-Federal entities for the preservation of their cultural heritage, the National Register of Historic Places, and the designation of National

Historic Landmarks. The Act authorizes the Secretary of the Interior to carry out these programs; the National Park Service implements these programs and responsibilities for the Secretary.

2. to be derived from the Historic Preservation Fund

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

3. and to remain available until September 30, 2022,

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

Activity: Grants-in-Aid

| Grants-in-Aid (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---|---------------|----------------|-------------------|--------------------------|-----------------------|---------------|--------------------------------|
| Grants-in-Aid to States and Territories | 49,675 | 52,675 | 0 | 0 | -25,741 | 26,934 | -25,741 |
| Grants-in-Aid to Indian Tribes | 11,735 | 13,735 | 0 | 0 | -7,997 | 5,738 | -7,997 |
| Grants-in-Aid to Historically Black Colleges and Universities | 8,000 | 10,000 | 0 | 0 | -2,000 | 8,000 | -2,000 |
| Paul Bruhn Historic Revitalization Grants | 5,000 | 7,500 | 0 | 0 | -7,500 | 0 | -7,500 |
| Competitive Grants | 15,250 | 18,750 | 0 | 0 | -18,750 | 0 | -18,750 |
| Total Requirements | 89,660 | 102,660 | 0 | 0 | -61,988 | 40,672 | -61,988 |
| <i>Total FTE Requirements</i> | <i>2</i> | <i>2</i> | <i>0</i> | <i>0</i> | <i>-1</i> | <i>1</i> | <i>-1</i> |

Summary of FY 2021 Program Changes for Grants-in-Aid

| Program Changes | (\$000) | FTE |
|---|----------------|-----------|
| • Grants-in-Aid to States and Territories | -25,741 | 0 |
| • Competitive Grants | -18,750 | -1 |
| • Grants-in-Aid to Indian Tribes | -7,997 | 0 |
| • Paul Bruhn Historic Revitalization Grants | -7,500 | 0 |
| • Grants-in-Aid to Historically Black Colleges and Universities | -2,000 | 0 |
| Total Program Changes | -61,998 | -1 |

Mission Overview

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

Activity Overview

The Grants-in-Aid activity provides grants in accordance with the provisions of the National Historic Preservation Act (54 U.S.C. 300101 et seq.), demonstrating leadership and support for the preservation of the Nation's cultural, historic, and prehistoric treasures. Grants under this activity fall into the following categories: 1) matching grants to States, Territories, and the Freely Associated States (Micronesia), 2)

grants to American Indian Tribes, Alaska Natives, and Native Hawaiians for cultural heritage preservation, 3) competitive grants to Underrepresented Communities in the National Register of Historic Places; African American Civil Rights in the 20th century; Save America's Treasures; Historically Black Colleges and Universities; Historic Revitalization Subgrants; and Emergency Disaster Assistance.

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

FY 2021 Program Activities

The following are examples of planned FY 2021 Grants-in-Aid to States and Territories activities:

- Award 59 HPF grants to States and Territories totaling \$26.9 million;
- States will distribute approximately 250 subgrants to over 2,000 Certified Local Governments and certify 10 new communities;
- States will survey approximately 1.0 million acres for cultural resources, with over 35,000 significant historical and archeological properties inventoried, evaluated, or designated; and
- States will review approximately 70,000 outside Federal undertakings in FY 2021, providing 50,000 National Register eligibility opinions.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Grants-in-Aid to States and Territories is \$26,934,000, which includes:

Grants-in-Aid to States and Territories (-\$25,741,000 / 0 FTE) – In FY 2021, the Grants-in-Aid to States and Territories program will continue to support State Historic Preservation Offices (SHPOs) and provide resources to State and local governments for preservation projects. At the proposed level of funding, the average annual award per State would be approximately \$457,000 in FY 2021.

Subactivity Overview

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

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

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

State level. Below are recent activities funded in FY 2019 through Historic Preservation Fund Grants-in-Aid to the SHPOs:

- Facilitated over \$5.8 billion of private investment in FY 2019 in the rehabilitation of income-producing historic properties under the Federal Historic Preservation Tax Incentives Program; a total of \$102.6 billion in completed projects since the program's inception in 1977.
- Created 6,206 new low- and moderate-income housing units through the Federal Historic Preservation Tax Incentives program in FY 2019 for a total of 172,416 units since the program's inception in 1977.
- Surveyed approximately 5.4 million acres during FY 2018 for cultural resources by States, with over 150,000 properties evaluated for their historical significance and added to State inventories.
- State Historic Preservation Offices reviewed 108,000 Federal undertakings in FY 2018 providing 91,700 National Register eligibility opinions.
- An estimated 129,000 jobs created by Federal Historic Preservation Tax Incentives Program in FY 2018, and over 2.7 million from the program's inception in 1977 through 2018 (the most recent year available).
- Acted on 1,558 requests related to the National Register of Historic Places in FY 2019, including listings, determinations of eligibility, acceptance of multiple cover documents, additional documentation, and requests for boundary changes, removals, and moved properties. Of these, 1,080 properties were listed in the National Register, bringing the cumulative total to 95,205 listings with over 1.8 million contributing resources (buildings, sites, structures, objects).
- 31 new communities became Certified Local Governments (CLGs) during FY 2019, bringing the cumulative total to 2,020 CLGs throughout the Nation.
- 3 Statewide historic preservation plans were submitted and approved by SHPOs and approved by the NPS in FY 2019.

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

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

FY 2021 Program Activities

The following are examples of planned FY 2021 Grants-in-Aid to Tribes activities:

- Award grants to an estimated 198 THPOs and approximately 5 competitive Tribal Heritage Grants to Federally-recognized Tribes, Alaska Native villages and corporations, and Native Hawaiian organizations;
- Add approximately 1,100 new listings to Tribal inventories;
- Survey approximately 75,000 acres for cultural resources by Tribes with over 2,500 significant historical and archeological properties inventoried, evaluated, or designated by Tribes; and
- Review approximately 45,000 Federal undertakings, providing 3,500 National Register eligibility opinions.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Grants-in-Aid to Tribes is \$5,738,000, which includes:

Grants-in-Aid to Indian Tribes (-\$7,997,000 / 0 FTE) – In FY 2021, Grants-in-Aid to Indian Tribes will continue to support preservation of cultural heritage through Tribal Historic Preservation Offices (THPOs). At the proposed funding level, the average grant award will be approximately \$29,000 in FY 2021.

Subactivity Overview

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

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

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

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for Grants-in-Aid to Historically Black Colleges and Universities is \$8,000,000 and 1 FTE, which includes:

Grants-in-Aid to Historically Black Colleges and Universities (-\$2,000,000 / -0 FTE) – At the proposed funding level, the program would award approximately 8 grants to support HBCUs in documenting, interpreting, and preserving historically significant properties on their campuses.

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, Barack Obama, and Donald Trump have all signed Executive Orders to reaffirm the mandate begun by Carter, further strengthening the HBCU program and giving it national attention. The Secretary of the Interior's Historic Preservation Initiative furthers this effort by supporting HBCUs in identifying and restoring historic structures on their campuses. Since 1998, the NPS has awarded over \$60 million of historic preservation grants to HBCUs through this program.

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

Justification of FY 2021 Program Changes

Paul Bruhn Historic Revitalization Grants (-\$7,500,000 / 0 FTE) – The FY 2021 President’s budget request does not propose funding for the Paul Bruhn Historic Revitalization Grants.

Activity: Grants-in-Aid
Subactivity: Competitive Grants

Justification of FY 2021 Program Changes

Competitive Grants (-\$18,750,000/-1 FTE) – The FY 2021 President’s budget request does not propose funding for Competitive Grants.

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

| Grants-in-Aid to Save America's Treasures (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---|---------------|---------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| Save America's Treasures Grants | 13,000 | 16,000 | 0 | 0 | -16,000 | 0 | -16,000 |
| Total Requirements | 13,000 | 16,000 | 0 | 0 | -16,000 | 0 | -16,000 |
| <i>Total FTE Requirements</i> | <i>1</i> | <i>1</i> | <i>0</i> | <i>0</i> | <i>-1</i> | <i>0</i> | <i>-1</i> |

Summary of FY 2021 Program Changes for Grants-in-Aid to Save America's Treasures

| <u>Program Changes</u> | (\$000) | FTE |
|-----------------------------------|----------------|------------|
| • Save America's Treasures Grants | -16,000 | -1 |
| Total Program Changes | -16,000 | -1 |

Mission Overview

The Save America's Treasures program funds partnerships with other Federal, State, Tribal, and local agencies and nonprofit organizations for the preservation of nationally significant sites and collections.

Justification of FY 2021 Program Changes

Save America's Treasures Grants (-\$16,000,000/-1 FTE) – The FY 2021 President's budget request does not propose funding for the Save America's Treasures grant program.

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Appropriation: Construction**Mission Overview**

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

Appropriation Overview

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

Line Item Construction

National Park Service Line Item Construction provides for major maintenance of high-priority facilities throughout the National Park System.

Special Programs

Special Programs provide for minor, unscheduled and emergency construction projects; inspection, repair or replacement of equipment and infrastructure.

Construction Planning

The Construction Planning activity lays the groundwork for actual construction through investigations, surveys, analysis of alternatives, and design. These activities develop required technical and contractual documents to successfully complete construction projects within budget and on schedule. Construction Planning ensures projects are properly designed and meet maintenance and repair goals.

Construction Program Management and Operations

Construction Program Management and Operations activities provides regional and Washington office program management, and oversight of the construction program. It also provides centralized project management and contracting services for construction and interpretive projects. One of the key activities is a servicewide project management control system to validate the cost and scope of each requirement and monitor status throughout all phases of the effort.

Management Planning

This activity prepares and maintains up-to-date plans to guide management decisions on the use, development, and administration of each park. Unit Management Plans define the desired conditions for watersheds, landscapes, marine and biological resources, cultural resources, and opportunities for recreational experiences. Additionally, the Special Resource Studies component conducts Congressionally-directed studies of the various alternatives available for protection of areas that may have potential for addition to the National Park System or other designations. Finally, the Environmental Planning and Compliance component completes environmental impact Statements for projects within the requirements of National Environmental Policy Act (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 ranging 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

(Dollars in Thousands)

Summary of FY 2021 Budget Requirements: Construction

| Budget Activity/Subactivity | 2019 Actual ¹ | | 2020 Enacted | | Fixed Costs & Related (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | | 2021 Request | | Change from 2020 Enacted | |
|---|--------------------------|----------------|--------------|----------------|-----------------------------|--------------------------|-----------------------|-----------------|--------------|----------------|--------------------------|-----------------|
| | FTE | Amount | FTE | Amount | | | FTE | Amount | FTE | Amount | FTE | Amount |
| Line Item Construction | | | | | | | | | | | | |
| Line Item Construction Projects | 12 | 249,275 | 14 | 272,956 | 0 | 0 | 0 | -145,168 | 14 | 127,788 | 0 | -145,168 |
| Abandoned Mineral Lands Projects | 3 | 5,000 | 3 | 5,000 | 0 | 0 | -3 | -5,000 | 0 | 0 | -3 | -5,000 |
| Demolition and Disposal Projects | 0 | 5,000 | 0 | 5,000 | 0 | 0 | 0 | -1,000 | 0 | 4,000 | 0 | -1,000 |
| Subtotal, Line Item Construction | 15 | 259,275 | 17 | 282,956 | 0 | 0 | -3 | -151,168 | 14 | 131,788 | -3 | -151,168 |
| Special Programs | | | | | | | | | | | | |
| Emergency & Unscheduled Projects | 0 | 3,848 | 0 | 3,848 | 0 | 0 | 0 | -3,848 | 0 | 0 | 0 | -3,848 |
| Housing Improvement Program | 1 | 2,200 | 2 | 2,922 | +2 | 0 | 0 | -2,519 | 2 | 405 | 0 | -2,517 |
| Dam Safety and Security Program | 1 | 1,247 | 1 | 1,247 | +3 | 0 | 0 | -1,000 | 1 | 250 | 0 | -997 |
| Equipment Replacement Program | 0 | 13,474 | 0 | 13,474 | 0 | 0 | 0 | -9,290 | 0 | 4,184 | 0 | -9,290 |
| Subtotal, Special Programs | 2 | 20,769 | 3 | 21,491 | +5 | 0 | 0 | -16,657 | 3 | 4,839 | 0 | -16,652 |
| Construction Planning | 0 | 29,453 | 0 | 29,453 | 0 | 0 | 0 | -14,270 | 0 | 15,183 | 0 | -14,270 |
| Construction Program Mgmt & Operations | | | | | | | | | | | | |
| Construction Program Management | 12 | 2,775 | 13 | 2,784 | +37 | 0 | -6 | -1,333 | 7 | 1,488 | -6 | -1,296 |
| Denver Service Center Operations | 119 | 20,004 | 119 | 20,107 | +360 | 0 | -19 | -3,139 | 100 | 17,328 | -19 | -2,779 |
| Harpers Ferry Center Operations | 54 | 10,126 | 54 | 10,168 | +164 | 0 | -15 | -2,759 | 39 | 7,573 | -15 | -2,595 |
| Regional Facility Project Support | 29 | 12,097 | 29 | 12,121 | +88 | 0 | -8 | -3,441 | 21 | 8,768 | -8 | -3,353 |
| Subtotal, Construction Program Mgmt & Operations | 214 | 45,002 | 215 | 45,180 | +649 | 0 | -48 | -10,672 | 167 | 35,157 | -48 | -10,023 |
| Management Planning | | | | | | | | | | | | |
| Unit Management Plans | 26 | 5,397 | 26 | 5,427 | +79 | 0 | -11 | -2,302 | 15 | 3,204 | -11 | -2,223 |
| Special Resources Studies | 8 | 1,127 | 7 | 1,138 | +23 | 0 | -3 | -492 | 4 | 669 | -3 | -469 |
| EIS Planning and Compliance | 12 | 3,681 | 12 | 3,700 | +36 | 0 | -6 | -1,927 | 6 | 1,809 | -6 | -1,891 |
| Subtotal, Management Planning | 46 | 10,205 | 45 | 10,265 | +138 | 0 | -20 | -4,721 | 25 | 5,682 | -20 | -4,583 |
| TOTAL, CONSTRUCTION | 277 | 364,704 | 280 | 389,345 | +792 | 0 | -71 | -197,488 | 209 | 192,649 | -71 | -196,696 |
| <i>Supplemental Appropriations for Disaster Relief and Recovery</i> | 33 | 78,000 | 13 | 0 | 0 | 0 | 0 | 0 | 13 | 0 | 0 | 0 |
| TOTAL, CONSTRUCTION - Budget Account Listing (BAL) | 310 | 442,704 | 293 | 389,345 | 792 | 0 | -71 | -197,488 | 222 | 192,649 | -71 | -196,696 |

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

| Fixed Cost Changes and Projections | FY 2020 Change | FY 2020 to FY 2021 Change |
|---|-------------------|---------------------------------|
| Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days (-1 day) between FY 2020 and FY 2021, from 2,096 hours in FY 2020 to 2,088 hours in FY 2021. | +144 | -146 |
| Pay Raise The President's Budget for FY 2021 includes one quarter of a planned 3.1% pay raise in 2020 and three quarters of a planned 1% pay raise in 2021. | +0 | +587 |
| Employer Share of Federal Employee Retirement System The change reflects the directed 1.3% increase in the employer contribution to the Federal Employee Retirement System. | +81 | +351 |

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, [~~\$389,345,000~~]*\$192,649,000*, to remain available until expended: *Provided*, That notwithstanding any other provision of law, for any project initially funded in fiscal year [~~2020~~] *2021* 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] *notify* the Committees on Appropriations, in accordance with current reprogramming thresholds, prior to making any charges authorized [by this section] *under this heading*. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2020.*)

Justification of Major Proposed Language Changes

The phrase “notify” is substituted for “consult with” in order to make the language more consistent with other terminology used in the President’s budget request. The phrase “under this heading” is substituted for “under this section”, also to make the language more consistent with other terminology used in the President’s budget request.

Appropriations Language Citations

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

54 U.S.C. 100101, 100301-100302 creates the National Park Service to promote and regulate the use of national park areas for their conservation and enjoyment and provides authority for administering areas within the National Park System, thus implying authority for construction, construction planning, and equipment replacement for these purposes. Also, Congress has enacted limited authorizations for appropriations for specific construction projects.

54 U.S.C. 320101-320106 provides specific authority for the Secretary of the Interior to acquire property and to restore, reconstruct, rehabilitate, preserve, and maintain historic and prehistoric sites, buildings, objects, and properties of national historical or archeological significance.

54 U.S.C. 101501(a)-(e) provides specific authority for the Secretary of the Interior to plan, acquire, establish, construct, enlarge, improve, maintain, equip, regulate, and protect airports in, or in close proximity to national parks, monuments, and recreation areas when such airport is included in the current national airport plan of the Secretary of Transportation.

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

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

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

3. \$192,649,000, 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 2021 with a future phase indicated in the National Park Service 5–Year Line Item Construction Plan, a single procurement may be issued which includes the full scope of the project: *Provided further, That the solicitation and contract shall contain the clause availability of funds found at 48 CFR 52.232–18.**

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

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

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

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| | |
|------------------|-------------------------------|
| Activity: | Line Item Construction |
|------------------|-------------------------------|

| Line Item Construction (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---------------------------------|----------------|----------------|-------------------|--------------------------|-----------------------|----------------|--------------------------------|
| Line Item Construction Projects | 249,275 | 272,956 | -0 | -0 | -145,168 | 127,788 | -145,168 |
| Abandoned Mineral Lands | 5,000 | 5,000 | -0 | -0 | -5,000 | 0 | -5,000 |
| Demolition and Disposal | 5,000 | 5,000 | -0 | -0 | -1,000 | 4,000 | -1,000 |
| Total Requirements | 259,275 | 282,956 | -0 | -0 | -151,168 | 131,788 | -151,168 |
| <i>Total FTE Requirements</i> | <i>15</i> | <i>17</i> | <i>-</i> | <i>-0</i> | <i>-3</i> | <i>14</i> | <i>-3</i> |

Summary of FY 2021 Program Changes for Line Item Construction

| Program Changes | (\$000) | FTE |
|------------------------------------|-----------------|-----------|
| • Demolition and Disposal Projects | -1,000 | -0 |
| • Abandoned Mineral Lands Projects | -5,000 | -3 |
| • Line Item Construction Projects | -145,168 | -0 |
| TOTAL Program Changes | -151,168 | -3 |

Mission Overview

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

Activity Overview

Line Item Construction

This program component provides for major maintenance and new construction of assets needed to accomplish the management objectives approved for each park. This activity focuses on projects that repair, replace, or improve high priority mission critical and mission dependent assets, and ensures that investments are reasonable, cost effective, and fiscally sustainable over the life-time of the investment. The NPS tracks the facility condition index (FCI), allowing NPS to benchmark desired conditions on types of assets, and measure improvements at the individual asset level, park level, and national level.

Abandoned Mineral Lands (AML)

This program component supports projects which mitigate abandoned mineral land safety issues and resource impacts. Mining and other mineral resource development have occurred in many areas throughout the United States that are now units of the National Park System. AML features were created prior to Federal or State laws and regulations for mining cleanup or restoration.

Demolition and Disposal

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

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

FY 2021 Program Activities

At the FY 2021 requested funding level, the Line Item Construction program will:

- Fund 13 high priority projects that address major maintenance, repair, and replacement of mission-critical assets, mitigate health and safety issues affecting employees and visitors, enhance accessibility and code compliance, and/or preserve historic resources.
- Continue efforts started in FY 2019 to address obsolete or near-obsolete housing in parks to improve living conditions for permanent and seasonal employees.
- Address up to \$81.9 million in deferred maintenance, code compliance, and other life/safety maintenance work.

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Line Item Construction program is \$127,788,000 and 14 FTE:

Line Item Construction Projects (-\$145,168,000 / -0 FTE) – At the requested FY 2021 level, the Line Item Construction Program will address the highest priority projects across the Service and which are most ready to execute, with a focus on major maintenance, repair, and replacement of mission-critical assets. Projects are identified through a robust identification and prioritization process that evaluates both measurable and unquantifiable benefits of a project. Projects are critical to visitor recreation, enjoyment, safety, and education. They include water and wastewater projects, structural shoring, historic rehabilitation, visitor and employee health and safety, and transportation.

Program Overview

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

This program funds major maintenance and repair of existing assets; space consolidation and elimination of high cost leases; and replacement of assets in kind. Construction of new or consolidated replacement of facilities are included when supported by an approved planning document, economic analysis, and business case. All eligible NPS line item construction projects are evaluated and prioritized based on monetary and nonmonetary benefits, return on investment, and overall risk. The FY 2021 line item construction project list is the current set of construction priorities to meet the most urgent programmatic needs during FY 2021.

At A Glance...***Line-Item Construction Achievements – Chesapeake and Ohio Canal National Historic Park***

Rehabilitate Lock 3

This project was a reconstruction of Lock 3, located in the heart of Georgetown in Washington, DC. The construction contract was awarded in September 2016, and substantially complete in May 2019. Prior to construction, water was passing behind the lock wall structure instead of through the lock chamber, undermining the stone lock walls. The foundation of the wall was reconstructed using contemporary methods, and new lock gates were constructed and installed. The surrounding landscape and plaza were restored.



Lock 3 prior to construction (left) Lock 3, with water flowing through as designed (right).

NATIONAL PARK SERVICE
Summary Project Data Sheet for Line Item Construction - FY 2021
(dollars in thousands)

| Plan Fund Year | Priority | Facility or Unit Name | Project Title | State | Cong. District | DOI Score | Project Cost Information (\$000) | | | | | Remaining to be Funded |
|-----------------------|----------|--|--|-------|----------------|-----------|----------------------------------|----------------|---------------------|------------------|----------|------------------------|
| | | | | | | | Total Project | Funded to Date | Budget Year Funding | | | |
| | | | | | | | | | DM | CI | Total | |
| 2021 | 1 | Pearl Harbor National Memorial | Replace Failing Shoreside Dock at Visitor Center | HI | HI01 | 87.10 | \$6,597 | \$950 | \$5,647 | \$0 | \$5,647 | \$0 |
| 2021 | 2 | Chesapeake and Ohio Canal National Historical Park | Repair Canal Inlet Lock 1 and Lift Locks 1,2 and 5 | MD | MD08 | 86.30 | \$12,822 | \$1,760 | \$11,062 | \$0 | \$11,062 | \$0 |
| 2021 | 3 | Glacier National Park | Replace Utilities Along Lake McDonald | MT | MTAL | 86.30 | \$17,624 | \$750 | \$14,512 | \$2,362 | \$16,874 | \$0 |
| 2021 | 4 | Great Smoky Mountains National Park | Rehabilitate Sugarlands Water and Wastewater Systems | TN | TN01 | 85.60 | \$9,714 | \$1,100 | \$8,614 | \$0 | \$8,614 | \$0 |
| 2021 | 5 | National Mall and Memorial Parks | Rehabilitate Elevator and Install Walkways at Thomas Jefferson Memorial | DC | DCAL | 79.90 | \$5,240 | \$740 | \$1,980 | \$2,520 | \$4,500 | \$0 |
| 2021 | 6 | First State National Historical Park | Rehabilitate Historic Sheriff's House in New Castle | DE | DEAL | 79.50 | \$10,211 | \$2,340 | \$4,014 | \$3,857 | \$7,871 | \$0 |
| 2021 | 7 | Rocky Mountain National Park | Replace Undersized Entrance Station at Fall River Entrance | CO | CO02 | 78.40 | \$6,388 | \$660 | \$1,833 | \$3,895 | \$5,728 | \$0 |
| 2021 | 8 | Kalaupapa National Historical Park | Rehabilitate Unsafe and Failing Electrical System for Settlement | HI | HI02 | 76.80 | \$17,686 | \$1,656 | \$8,817 | \$7,213 | \$16,030 | \$0 |
| 2021 | 9 | Gateway National Recreation Area | Replace Officers Row Seawall at Sandy Hook | NJ | NJ06 | 76.70 | \$18,126 | \$2,310 | \$15,816 | \$0 | \$15,816 | \$0 |
| 2021 | 10 | President's Park | Repair Ornamental Fountains at Lafayette Park and White House Grounds | DC | DCAL | 75.70 | \$6,393 | \$619 | \$5,774 | \$0 | \$5,774 | \$0 |
| 2021 | 11 | Golden Gate National Recreation Area | Rehabilitate Unsafe and Inadequate Primary Electrical System at Fort Mason | CA | CA02 | 73.80 | \$21,596 | \$2,190 | \$2,717 | \$16,689 | \$19,406 | \$0 |
| 2021 | 12 | Wrangell-Saint Elias National Park & Preserve | Replace Deficient VC/HQ Water Treatment System | AK | AKAL | 67.00 | \$4,727 | \$450 | \$1,112 | \$3,165 | \$4,277 | \$0 |
| 2021 | 13 | North Cascades National Park | Expand Utility Infrastructure for Stehekin Wildland Fire Facility and Dorm | WA | WA08 | 44.70 | \$7,099 | \$910 | \$0 | \$6,189 | \$6,189 | \$0 |
| Total FY 2021: | | | | | | | | | | \$127,788 | | |

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 87.10 / 01 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|---|--|-----------|
| Project Title: Replace Failing Shoreside Dock at Visitor Center | | |
| Project Number: PMIS-264852A | Unit/Facility Name: Pearl Harbor National Memorial | |
| Region/Area/District: Pacific Islands | Congressional District: HI01 | State: HI |

Project Justification

| | | | |
|----------------|-----------------|------|-------------|
| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
| 40130400 | 32031 | 100 | 1.00 |

Project Description:

This project will replace the two concrete floating dock sections at the Pearl Harbor Visitor Center shoreside dock area with new dock sections. The new dock sections will be equipped with skid resistant coatings, anodized aluminum rails and gates, mooring cleats and fenders, a dive ladder, and a davit for lifting heavy items into the water. The two pedestrian gangways will be replaced and repairs will be made to the gangway's concrete foundations along the shoreside. Existing guide piles, that secure the dock sections in place, will be replaced with an appropriate anchoring system. Existing concrete floating dock will be removed and disposed offsite.

Scope of Benefits (SB):

This shoreside dock provides the only access to the USS Arizona Memorial for over one million visitors annually. This project will extend the life cycle of the dock and ensure safe, stable and continued visitor access to the Memorial. New features will reduce risks and hazards for the visitors and Park employees.

Investment Strategy (IS):

The new dock will be designed with elements which require minimal maintenance. Current bi-weekly inspection and pumping of the float chambers will be eliminated. The current annual operation and maintenance costs will be reduced by \$9,500, due to inspections no longer being required.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 25-30 years.

Consequences of Failure to Act (CFA):

The existing shoreside dock has sunk twice in the last 4 years due to failure of the float chambers that allow water infiltration. Each sinking event cost between \$10,000 to \$15,000 to bring the dock back to operation and shuts down the operation for up to one week. The dock can no longer be repaired and requires monitoring and dewatering of the float chambers every two weeks. Each operational shut down suspends visits to the Memorial.

| | | | |
|--|-----------------|-------------------|-----------------------------------|
| Ranking Categories: | | | |
| FCI/API (40%) | FCI <u>1.00</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: D Scheduled 02/2020 ___ Completed _____ | | | Total Project Score: 87.10 |

Project Costs and Status

| | | | | | | |
|---|--------------|----------------|-------------------------------------|---|---|-------------|
| Project Cost Estimate (this PDS): | | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ 5,647,000 | 100 | | | Appropriated to Date: | \$ 950,000 |
| Capital Improvement Work: | \$ 0 | 0 | | | Formulated in FY <u>21</u> Budget: | \$5,647,000 |
| Total: | \$ 5,647,000 | 100 | | | Future Funding to Complete Project: | \$ 0 |
| | | | | | Total: | \$6,597,000 |
| Class of Estimate: C Estimate Escalated to FY: 9/21 | | | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> \$ 220,000 Design Funds Received in FY <u>19,20</u> \$ 730,000 | |
| Dates: | Sch'd | Actual | Project Data Sheet | | DOI Approved: | |
| Construction Award/Start: | <u>Q4/21</u> | <u>___/___</u> | Prepared/Last Updated: <u>01/20</u> | | Yes | |
| Project Complete: | <u>Q2/22</u> | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|------------------|----------------------|
| Current: \$10,000 | Projected: \$500 | Net Change: -\$9,500 |
|-------------------|------------------|----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 86.30 / 02 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Repair Canal Inlet Lock 1 and Lift Locks 1, 2 and 5 | | |
| Project Number: PMIS-245002A | Unit/Facility Name: Chesapeake and Ohio Canal National Historical Park | |
| Region/Area/District: North Atlantic-Appalachian | Congressional District: MD08 | State: MD |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 40180300 | 226729 | 87 | 0.85 |
| 40180300 | 226733 | 87 | 0.87 |
| 40180300 | 226740 | 87 | 0.27 |
| 40180300 | 226743 | 87 | 0.30 |
| 40180300 | 237905 | 93 | 0.78 |
| 40180300 | 7274 | 80 | 0.02 |
| 40180300 | 7281 | 87 | 0.09 |
| 40760500 | 80698 | 52 | 0.58 |
| 40760500 | 80699 | 52 | 0.44 |

Project Description:

This project will rehabilitate canal Lift Locks 1 and 2 in Georgetown and the Potomac river, as well as the Inlet Lock 1 complex, which includes canal Lift Lock 5. Rehabilitation work will correct asset decay. This project will replace lock gates, timber sills, and associated hardware. Necessary masonry repairs will be accomplished to stabilize the structures, including repointing work to regain water tightness.

Scope of Benefits (SB):

These historic structures serve dual purposes for the canal. They provide water control necessary for boat operations and are an integral part of the flood emergency plan as referenced in the U.S. Army Corps of Engineers Washington DC Flood Emergency Manual (USACE FEM). Project work will stabilize the structures to assure they can function to meet the intent of the FEM. Property and critical infrastructure, both public and private, is protected from flood risks by these structures. The rehabilitation work decreases the risk of floods, protecting millions of dollars in property and infrastructure alongside and downstream.

Investment Strategy (IS):

Inlet Lock 1 and associated structures regulate flow into the lower five miles of the water canal, safeguarding the water supply during normal operations and decreasing flood risks during high water events. The repair will reduce the annual maintenance requirements, such as debris removal operations at the inlet. Repairs will arrest further deterioration—which, if left unabated, will cost significantly more to correct in the future.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 15-20 years.

Consequences of Failure to Act (CFA):

| | | | | | | | | | | | | | | | | | |
|--|--|------------------|-----------------|------------------|---------------|----------|--|--|---------------|----------|--|--|---------------|-----------|--|--|--------------|
| <p>Facility deterioration is already causing operational issues. Water regulation is becoming more difficult and is impacting several park areas. Unless rehabilitated, the Inlet Lock 1 complex and other historic structures will continue to deteriorate and are at risk of failing in a flood event.</p> <p>Increased loadings from flood waters may stress the deteriorated components, resulting in a system-wide failure of the water supply for the lower 5 miles of canal. Deterioration and potential for failure are significant concerns; the structures are expected to reduce the life, health, and safety risks posed to visitors, employees, historic resources, and infrastructure.</p> | | | | | | | | | | | | | | | | | |
| <p>Ranking Categories:</p> <table> <tr> <td>FCI/API (40%)</td> <td>FCI <u>0.32</u></td> <td>API <u>79.11</u></td> <td>Score = 37.31</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 20.00</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 20.00</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 8.99</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p> | | FCI/API (40%) | FCI <u>0.32</u> | API <u>79.11</u> | Score = 37.31 | SB (20%) | | | Score = 20.00 | IS (20%) | | | Score = 20.00 | CFA (20%) | | | Score = 8.99 |
| FCI/API (40%) | FCI <u>0.32</u> | API <u>79.11</u> | Score = 37.31 | | | | | | | | | | | | | | |
| SB (20%) | | | Score = 20.00 | | | | | | | | | | | | | | |
| IS (20%) | | | Score = 20.00 | | | | | | | | | | | | | | |
| CFA (20%) | | | Score = 8.99 | | | | | | | | | | | | | | |
| <p>Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: D Scheduled <u>08/2020</u> Completed _____</p> | <p>Total Project Score: 86.30</p> | | | | | | | | | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | |
|---|--|---|---------------|---------------------------------------|--------------|-------------|---------------------------|--------------|---|---|--|-----|--|-----------------------|--------------|------------------------------------|--------------|-------------------------------------|------|--------|--------------|
| <p>Project Cost Estimate (this PDS):</p> <table> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$11,062,000</td> <td>100</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Total:</td> <td>\$11,062,000</td> <td>100</td> </tr> </table> | | \$ | % | Deferred Maintenance Work: | \$11,062,000 | 100 | Capital Improvement Work: | \$ 0 | 0 | Total: | \$11,062,000 | 100 | <p>Project Funding History (entire project):</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 1,760,000</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$11,062,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$12,822,000</td> </tr> </table> | Appropriated to Date: | \$ 1,760,000 | Formulated in FY <u>21</u> Budget: | \$11,062,000 | Future Funding to Complete Project: | \$ 0 | Total: | \$12,822,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$11,062,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 0 | 0 | | | | | | | | | | | | | | | | | | | |
| Total: | \$11,062,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 1,760,000 | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$11,062,000 | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Total: | \$12,822,000 | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: C Estimate Escalated to FY: 9/22</p> | <p>Planning and Design Funds: \$'s</p> <table> <tr> <td>Planning Funds Received in FY <u>20</u></td> <td>\$ 400,000</td> </tr> <tr> <td>Design Funds Received in FY <u>20</u></td> <td>\$ 1,360,000</td> </tr> </table> | Planning Funds Received in FY <u>20</u> | \$ 400,000 | Design Funds Received in FY <u>20</u> | \$ 1,360,000 | | | | | | | | | | | | | | | | |
| Planning Funds Received in FY <u>20</u> | \$ 400,000 | | | | | | | | | | | | | | | | | | | | |
| Design Funds Received in FY <u>20</u> | \$ 1,360,000 | | | | | | | | | | | | | | | | | | | | |
| <table> <tr> <td>Dates</td> <td>Sch'd</td> <td>Actual</td> </tr> <tr> <td>Construction Award/Start:</td> <td><u>Q4/22</u></td> <td><u>_/__</u></td> </tr> <tr> <td>Project Complete:</td> <td><u>Q2/23</u></td> <td></td> </tr> </table> | Dates | Sch'd | Actual | Construction Award/Start: | <u>Q4/22</u> | <u>_/__</u> | Project Complete: | <u>Q2/23</u> | | <p>Project Data Sheet Prepared/Last Updated: <u>01/20</u></p> | <p>DOI Approved: Yes</p> | | | | | | | | | | |
| Dates | Sch'd | Actual | | | | | | | | | | | | | | | | | | | |
| Construction Award/Start: | <u>Q4/22</u> | <u>_/__</u> | | | | | | | | | | | | | | | | | | | |
| Project Complete: | <u>Q2/23</u> | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|---------------------|
| Current: \$ 3,700 | Projected: \$ 2,900 | Net Change: -\$ 800 |
|-------------------|---------------------|---------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 86.70 / 03 |
| Planned Funding FY: | 2020 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|--|---|-----------|
| Project Title: Replace Utilities Along Lake McDonald | | |
| Project Number: PMIS-228220A | Unit/Facility Name: Glacier National Park | |
| Region/Area/District: Missouri Basin | Congressional District: MTAL | State: MT |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: | FCI-Projected: |
|----------------|-----------------|------|-------------|----------------|
| 00000000 | 251954 | 100 | 0.67 | 0.67 |
| 40760100 | 6763 | 100 | 0.08 | 0.07 |
| 40710900 | 6900 | 100 | 1.02 | 0.00 |
| 40710900 | 6906 | 100 | 0.37 | 0.00 |
| 35500400 | 8454 | 100 | 0.22 | 0.22 |

Project Description:

This project will rehabilitate the Lake McDonald sewer force main system along the Going-to-the-Sun Road. The park will coordinate with public utility companies to replace electrical and telephone lines simultaneously. Project includes replacement or rehabilitation of lift station, force mains, air release valves, pump out drain manholes, and plug valves along the sewer line. The project will install conduit and pull stations necessary to replace the public utilities from Apgar Village to Lake McDonald Lodge. The cable material and the labor to install these electrical and telephone lines will be supplied by the respective public utility companies. Project also includes replacement and repair of asphalt along the route, as necessary.

Scope of Benefits (SB):

Project completion will modernize and improve system components. Current system components are near or past their expected service life. The original system also had design issues: the wet well for the lift station at the head of the lake was not sized properly, requiring its pumps to run almost constantly. Costs go up considerably when these pumps fail or when the backup generator fails to start, as corrective efforts require emergency callouts. Increasing the wet well volume and installing new pumps will make the system more efficient, requiring the pumps to cycle less, reducing electric use, and preventing breakdowns. Further, correctly sized pumps will be easier to maintain and less likely to clog or fail. Similarly, the existing force main's diameter is too narrow and the pipe configuration is prone to failure—particularly at its joints. The replacement pipe will be hydraulically efficient and sized properly.

Once completed, this project will make the system easy to operate and maintain.

Investment Strategy (IS):

Visitors, land owners, private businesses and the NPS all use this system, and improvements are necessary to meet current demands. The wastewater flowrate averages 40,000 gallons per day; completion of this project will ensure that wastewater be safely conveyed to the treatment plant. This project will correct deficiencies, renew system components, reduce maintenance costs, and leave the system in an almost-new condition.

This project also installs conduit and pull-throughs for new electrical and telephone lines, ensuring the project maximizes construction efficiencies.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 15-20 years.

Consequences of Failure to Act (CFA):

If this project is not constructed, system failures will continue to be a significant burden on park maintenance crews. The current system is prone to failure, and poses a risk to the park visitors, local landowners, and businesses it serves. The pumps are likely to fail. If they fail and cannot be brought back into operation within 6 hours of failure, the water to this developed area must to be shut off. Overnight guests, landowners, three concessions and their employees, and local businesses will be adversely affected.

Ranking Categories:

| | | | | |
|--|-------|-----------------|-------------------|---------------|
| FCI/API | (40%) | FCI <u>0.10</u> | API <u>100.00</u> | Score = 39.09 |
| SB | (20%) | | | Score = 20.00 |
| IS | (20%) | | | Score = 20.00 |
| CFA | (20%) | | | Score = 7.61 |
| 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 Jan 2019 _____

Total Project Score: 86.70

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|--|---|---|----------------------------|---------------|----|---------------------------|--------------|----|--------|---------------|-----|--|--|-----------------------|----|---------|------------------------------------|----|------------|-------------------------------------|----|---|--------|----|------------|
| <p><u>Project Cost Estimate</u> (this PDS):</p> <table border="0"> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 14,512,000</td> <td>86</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 2,362,000</td> <td>14</td> </tr> <tr> <td>Total:</td> <td>\$ 16,874,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 14,512,000 | 86 | Capital Improvement Work: | \$ 2,362,000 | 14 | Total: | \$ 16,874,000 | 100 | <p><u>Project Funding History</u> (entire project):</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>750,000</td> </tr> <tr> <td>Formulated in FY <u>20</u> Budget:</td> <td>\$</td> <td>16,874,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>17,624,000</td> </tr> </table> | | Appropriated to Date: | \$ | 750,000 | Formulated in FY <u>20</u> Budget: | \$ | 16,874,000 | Future Funding to Complete Project: | \$ | 0 | Total: | \$ | 17,624,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 14,512,000 | 86 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 2,362,000 | 14 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 16,874,000 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ | 750,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>20</u> Budget: | \$ | 16,874,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ | 17,624,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Class of Estimate:</u> B Estimate Escalated to FY: 10/23</p> | | <p><u>Planning and Design Funds:</u> \$'s Planning Funds Received in FY <u>20</u> \$ 250,000 Design Funds Received in FY <u>20</u> \$ 500,000</p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Dates</u></p> Construction Award/Start: <u>Q1/23</u> Project Complete: <u>Q4/24</u> | <p><u>Sch'd</u> <u> </u> <u>Actual</u> <u> </u></p> | <p><u>Project Data Sheet</u> Prepared/Last Updated: <u>01/20</u></p> | <p><u>DOI Approved:</u> Yes</p> | | | | | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|----------------------|
| Current: \$20,000 | Projected: \$15,000 | Net Change: -\$5,000 |
|-------------------|---------------------|----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 85.60 / 04 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|---|---|-----------|
| Project Title: Rehabilitate Sugarlands Water and Wastewater Systems | | |
| Project Number: PMIS-149285A | Unit/Facility Name: Great Smoky Mountains National Park | |
| Region/Area/District: South Atlantic - Gulf | Congressional District: TN01 | State: TN |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 40710300 | 64640 | 88 | 9.53 |
| 40710900 | 64666 | 88 | 0.74 |

Project Description:

This project will rehabilitate the water and wastewater systems at Sugarlands. The work includes removal of existing pipe and manholes throughout service area, pipe replacement, installation of new manholes, reconnection, and backfilling, re-grading, and seeding of disturbed surrounding area as needed. The water system work includes valve and pipe replacement, and rehabilitation of well components. Fire hydrants will be replaced or rehabilitated to meet fire flow capacities. Water metering equipment will be replaced or rehabilitated. The control system will be replaced.

Scope of Benefits (SB):

There are 20 buildings serviced by these systems, nine of which support park operations and visitor use activities, and the remaining 11 are housing units for temporary and/or seasonal employees. Providing a safe water supply system for visitors and employees is a critical priority for the Park. Project completion will provide dependable water and wastewater systems to Park Headquarters, the Sugarlands Visitor Center and the Tennessee Facility Maintenance Operations buildings.

Investment Strategy (IS):

Completion will reduce utility costs and will reduce the number of repairs, allowing resources to be redirected and utilized on other priorities. Completion will also reduce day-to-day service interruptions of other facilities and work related events, especially in the Headquarters area which had been experiencing shutdowns due to overflowing manholes and collection system clogging. The condition of the system will be improved to an "as new" condition.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 15-20 years.

Consequences of Failure to Act (CFA):

Failure to act would result in increasingly frequent system failures, continued time consuming and costly emergency shut down and repairs, and continued search for replacement parts (many of which are no longer manufactured). Breaks in pipes and wires will continue to present a challenge as they are often difficult to locate. Continuous manual supervision of system controls to regulate the pressure and flow of water through the system (due to faulty wiring) will reduce overall efficiency of the Buildings and Utilities staff. Any failure of this system could significantly impact this waterway and the drinking water supply, with significant negative impacts to visitor experiences and safety.

| | | | |
|---|-----------------|------------------|-----------------------------------|
| Ranking Categories: | | | |
| FCI/API (40%) | FCI <u>6.56</u> | API <u>88.00</u> | Score = 40.00 |
| SB (20%) | | | Score = 20.00 |
| IS (20%) | | | Score = 20.00 |
| CFA (20%) | | | Score = 5.60 |
| Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score) | | | |
| Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: D Scheduled <u>Oct 2020</u> Completed _____ | | | Total Project Score: 85.60 |

Project Costs and Status

| | | | | | |
|---|--------------|----------------|--|--|----------------------|
| Project Cost Estimate (this PDS): | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ 8,614,000 | 100 | | Appropriated to Date: | \$ 1,100,000 |
| Capital Improvement Work: | \$ 0 | 0 | | Formulated in FY <u>21</u> Budget: | \$ 8,614,000 |
| Total: | \$ 8,614,000 | 100 | | Future Funding to Complete Project: | \$ 0 |
| | | | | Total: | \$ 9,714,000 |
| Class of Estimate: C Estimate Escalated to FY: 9/22 | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>20</u> \$ 250,000 Design Funds Received in FY <u>20</u> \$ 850,000 | | |
| Dates | Sch'd | Actual | Project Data Sheet | | DOI Approved: |
| Construction Award/Start: | <u>Q4/22</u> | <u>___/___</u> | Prepared/Last Updated: <u>01/20</u> | | Yes |
| Project Complete: | <u>Q3/24</u> | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|-----------------|
| Current: \$93,000 | Projected: \$93,000 | Net Change: \$0 |
|-------------------|---------------------|-----------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 79.90 / 05 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Rehabilitate Elevator and Install Walkways at Thomas Jefferson Memorial | | |
| Project Number: PMIS-252582A | Unit/Facility Name: National Mall and Memorial Parks | |
| Region/Area/District: North Atlantic - Appalachian | Congressional District: DCAL | State: DC |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 40750300 | 00002440 | 80 | 0.39 |
| 40780300 | 20959 | 100 | 0.12 |

Project Description:

This project will correct accessibility deficiencies. The building's interior will be rehabilitated to correct the ramp leading to the elevator lobby and will modernize the existing elevator and elevator lobby. Two accessible walkways will be installed to improve access to the basement of the memorial. Existing damaged pavement adjacent to the walkways will be replaced.

Scope of Benefits (SB):

Rehabilitating the elevator and upgrading the historically significant hardscape and landscape associated with this National Register listed property will preserve its unique architecture while incorporating Architectural Barriers Act Accessibility Standards (ABAAS). This project will demonstrate the park's commitment to providing accessibility for all visitors.

Investment Strategy (IS):

The National Park Service is committed to the care and stewardship of this historic structure. New accessible walkways and ramps will improve and promote public enjoyment. Completing this project will also eliminate frequent, costly repairs to the elevator, ensuring reliable service to the visiting public. The annual facility operation and maintenance costs will be reduced by roughly \$43,000.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 20-25 years.

Consequences of Failure to Act (CFA):

Continued deterioration of the elevator will result in more closures, further limiting accessibility and increasing maintenance costs. Where ramps and walkways are not upgraded, the facility will continue to fall short of meeting ABAAS.

Ranking Categories:

| | | | |
|--|-----------------|------------------|---------------|
| FCI/API (40%) | FCI <u>0.13</u> | API <u>90.00</u> | Score = 40.00 |
| SB (20%) | | | Score = 17.89 |
| IS (20%) | | | Score = 20.00 |
| CFA (20%) | | | Score = 2.01 |
| 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: Yes VE Study: D Scheduled _____ Completed _Dec 2018 _____ | Total Project Score: 79.90 |
|--|-----------------------------------|

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | |
|---|----------------------------|-----------------------------|--|---|---|----|--|----|---------------------|-----|---|--|--|-----------------------|------------|------------------------------------|--------------|-------------------------------------|------|--------|--------------|
| Project Cost Estimate (this PDS): <table style="float: right;"> <tr> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work: \$ 1,980,000</td> <td>44</td> </tr> <tr> <td>Capital Improvement Work: \$ 2,520,000</td> <td>56</td> </tr> <tr> <td>Total: \$ 4,500,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: \$ 1,980,000 | 44 | Capital Improvement Work: \$ 2,520,000 | 56 | Total: \$ 4,500,000 | 100 | Project Funding History (entire project): <table style="float: right;"> <tr> <td>Appropriated to Date:</td> <td>\$ 740,000</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$ 4,500,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 5,240,000</td> </tr> </table> | | | Appropriated to Date: | \$ 740,000 | Formulated in FY <u>21</u> Budget: | \$ 4,500,000 | Future Funding to Complete Project: | \$ 0 | Total: | \$ 5,240,000 |
| \$ | % | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: \$ 1,980,000 | 44 | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: \$ 2,520,000 | 56 | | | | | | | | | | | | | | | | | | | | |
| Total: \$ 4,500,000 | 100 | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 740,000 | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ 4,500,000 | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 5,240,000 | | | | | | | | | | | | | | | | | | | | |
| Class of Estimate: B Estimate Escalated to FY: 10/21 | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>17</u> \$ 309,000 Design Funds Received in FY <u>17, 18, 19</u> \$ 431,000 | | | | | | | | | | | | | | | | | | |
| Dates Construction Award/Start: <u>Q1/22</u> Project Complete: <u>Q3/23</u> | Sch'd _____/____ | Actual _____/____ | Project Data Sheet Prepared/Last Updated: <u>01/20</u> | | DOI Approved: Yes | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------------|----------------------|-----------------------|
| Current: \$864,000 | Projected: \$821,000 | Net Change: -\$43,000 |
|--------------------|----------------------|-----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 79.50 / 06 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Rehabilitate Historic Sheriff's House | | |
| Project Number: PMIS-240745A | Unit/Facility Name: First State National Historical Park | |
| Region/Area/District: North Atlantic - Appalachian | Congressional District: DEAL | State: DE |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 35290700 | 244537 | 100 | 0.71 |
| 00000000 | 248190 | 40 | 0.08 |
| 00000000 | 248191 | 47 | 0.14 |

Project Description:

The project will rehabilitate the Sheriff's House, providing interior spaces for park operations, visitor services, and compatible uses. Project will install or rehabilitate interior mechanical and electrical systems, communications/IT systems and life safety systems, including fire protection. Potable water and sanitary sewer systems issues will be addressed. The interior and exterior historic fabric will be repaired and restored as appropriate. Accessible restrooms will be created.

Scope of Benefits (SB):

The proposed exterior, interior and building systems rehabilitation will preserve key character-defining elements while providing universal access to visitor contact and exhibit area, as well as Park and partner offices. Completion of this project will correct asset decay and enhance visitor experience and understanding of the building's significance, as well as providing orientation to other resources.

Investment Strategy (IS):

When completed, the facility will accommodate uses based on current needs, staffing plans, and the roster of program and services to be delivered, while allowing operational flexibility. The Sheriff's House will be for both NPS and partner use. The park expects that operating the facility will cost roughly \$80,000 annually.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 15-20 years.

Consequences of Failure to Act (CFA):

If the project is not completed, the Sheriff's House, which has been vacant since 1990, would suffer further deterioration to its historic fabric. The building would remain inaccessible and largely unusable due to its missing or non-code compliant building systems and health/life/safety deficiencies. The park would continue to operate without visitor contact or public engagement space, which impedes the full activation of this NPS unit and hampers the NPS's ability to fulfill its legislative mandate to conserve park resources while providing a safe and enjoyable visitor experience.

| | | | |
|--|-----------------|------------------|-----------------------------------|
| Ranking Categories: | | | |
| FCI/API (40%) | FCI <u>0.62</u> | API <u>62.33</u> | Score = 40.00 |
| SB (20%) | | | Score = 19.05 |
| IS (20%) | | | Score = 20.00 |
| CFA (20%) | | | Score = 0.45 |
| Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score) | | | |
| Capital Asset Planning Exhibit 300 Analysis Required: VE Study: D Scheduled _____ Completed Dec 2018 | | | Total Project Score: 79.50 |

Project Costs and Status

| | | | | | |
|--|--------------|---------------|-------------------------------------|---|----------------------|
| Project Cost Estimate (this PDS): | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ 4,014,000 | | 51 | Appropriated to Date: | \$ 2,340,000 |
| Capital Improvement Work: | \$ 3,857,000 | | 49 | Formulated in FY <u>21</u> Budget: | \$ 7,871,000 |
| Total: | \$ 7,871,000 | | 100 | Future Funding to Complete Project: | \$ 0 |
| | | | | Total: | \$ 10,211,000 |
| Class of Estimate: B Estimate Escalated to FY: 07/21 | | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> \$ 593,000 Design Funds Received in FY <u>19,20</u> \$ 1,747,000 | |
| Dates | Sch'd | Actual | Project Data Sheet | | DOI Approved: |
| Construction Award/Start: | Q4/21 | ___/___ | Prepared/Last Updated: <u>01/20</u> | | Yes |
| Project Complete: | Q4/22 | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------|---------------------|-----------------------|
| Current: \$0 | Projected: \$80,000 | Net Change: +\$80,000 |
|--------------|---------------------|-----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 78.40 / 07 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|---|--|-----------|
| Project Title: Replace Undersized Entrance Station at Fall River Entrance | | |
| Project Number: PMIS-160755A | Unit/Facility Name: Rocky Mountain National Park | |
| Region/Area/District: Upper Colorado Basin | Congressional District: CO02 | State: CO |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 40760100 | 21852 | 100 | 0.03 |
| 35290800 | 229164 | 55 | 0.00 |
| 35290900 | 229167 | 55 | 0.00 |
| 35290900 | 229168 | 55 | 0.00 |
| 35290900 | 229170 | 55 | 0.00 |
| 35290800 | 24046 | 55 | 0.00 |
| 35290800 | 24048 | 55 | 0.06 |
| 35290800 | 24050 | 55 | 0.06 |
| 35290800 | 24052 | 55 | 0.05 |

Project Description:

This project will correct health, safety, and operational deficiencies at the Fall River Entrance Station and improve visitor traffic flow. The three existing entrance kiosks and fee office will be demolished, and new buildings will be constructed in the existing developed footprint. New kiosks will have positive air flow, snow melt systems and security systems. All exterior lighting will meet dark sky standards. The existing entrance lanes will be reconfigured for improved traffic flow and an additional entrance lane will be constructed to act as a fast pass lane with an electronically activated gate.

Scope of Benefits (SB):

This project will create a facility compliant with the Architectural Barriers Act Accessibility Standards (ABAAS), ensuring the facility is accessible. Construction will address health, life, safety concerns of the old entrance station; line of sight, lane width, and emissions issues on the roadway will be corrected. After construction, the replacement facility will have a security system ensuring the safety of fee collectors. Sustainable materials will be used to reduce maintenance and extend the life of facility components. This project will benefit the visitor by improving safety and traffic flow efficiency at the 2nd busiest entrance station in the park.

Investment Strategy (IS):
 Operational efficiency will improve with the use of the Fast Pass lane both for visitors and for park employees. Assuming an average wait time of 10 minutes, an aggregate of approximately 3,300 hours in lost productivity will be regained for employees by using the Fast Pass lane. This project will be combined with reconfiguration of the paved surfaces and the replacement of the ranger station, which will be less expensive and less disruptive than accomplishing with several smaller projects. The annual operations and maintenance costs are expected to reduce by \$25,000 following this change.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 15-20 years.

Consequences of Failure to Act (CFA):
 If the project is not completed, long wait lines would continue, unsafe conditions regarding line of sight, lane width, and carbon monoxide levels would remain for employees. Collisions would continue to take place, further damaging the infrastructure. Poor air quality resulting from vehicles in the long queue will continue to impact park resources. Current configuration would remain out of compliance with accessibility and building codes.

Ranking Categories:

| | | | | | | |
|---------|-------|-----|------|-----|-------|---------------|
| FCI/API | (40%) | FCI | 0.03 | API | 60.00 | Score = 36.89 |
| SB | (20%) | | | | | Score = 20.00 |
| IS | (20%) | | | | | Score = 20.00 |
| CFA | (20%) | | | | | Score = 1.51 |

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

| | |
|--|-----------------------------------|
| Capital Asset Planning Exhibit 300 Analysis Required: VE Study: D Scheduled Completed Aug 2017 | Total Project Score: 78.40 |
|--|-----------------------------------|

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | | |
|--|---------------------------|---|-----------------------|-------------------|----------------------------|--------------|---|---------------------------|--|----|--------|--------------|-----|---|--|-----------------------|------------|------------------------------------|--------------|-------------------------------------|------|--------|--------------|
| <p>Project Cost Estimate (this PDS):</p> <table border="0"> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 1,833,000</td> <td>32</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 3,895,000</td> <td>68</td> </tr> <tr> <td>Total:</td> <td>\$ 5,728,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 1,833,000 | 32 | Capital Improvement Work: | \$ 3,895,000 | 68 | Total: | \$ 5,728,000 | 100 | <p>Project Funding History (entire project):</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$ 660,000</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$ 5,728,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 6,388,000</td> </tr> </table> | | Appropriated to Date: | \$ 660,000 | Formulated in FY <u>21</u> Budget: | \$ 5,728,000 | Future Funding to Complete Project: | \$ 0 | Total: | \$ 6,388,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 1,833,000 | 32 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 3,895,000 | 68 | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 5,728,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 660,000 | | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ 5,728,000 | | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 6,388,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: C Estimate Escalated to FY: 01/22</p> | | <p>Planning and Design Funds: \$'s Planning Funds Received in FY <u>20</u> \$ 120,000 Design Funds Received in FY <u>20</u> \$ 540,000</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates</p> <table border="0"> <tr> <td>Construction Award/Start:</td> <td><u>Sch'd</u> Q2/22</td> <td><u>Actual</u> ___/___</td> </tr> <tr> <td>Project Complete:</td> <td>Q1/23</td> <td></td> </tr> </table> | Construction Award/Start: | <u>Sch'd</u> Q2/22 | <u>Actual</u> ___/___ | Project Complete: | Q1/23 | | <p>Project Data Sheet Prepared/Last Updated: <u>01/20</u></p> | | <p>DOI Approved: Yes</p> | | | | | | | | | | | | | | |
| Construction Award/Start: | <u>Sch'd</u> Q2/22 | <u>Actual</u> ___/___ | | | | | | | | | | | | | | | | | | | | | |
| Project Complete: | Q1/23 | | | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|-----------------------|
| Current: \$60,000 | Projected: \$35,000 | Net Change: -\$25,000 |
|-------------------|---------------------|-----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 76.80 / 08 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|---|--|-----------|
| Project Title: Rehabilitate Unsafe and Failing Electrical System for Settlement | | |
| Project Number: PMIS-217676A | Unit/Facility Name: Kalaupapa National Historical Park | |
| Region/Area/District: Pacific Islands | Congressional District: HI02 | State: HI |

Project Justification

| | | | |
|----------------|-----------------|------|-------------|
| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
| 40711200 | 80310 | 63 | 0.45 |

Project Description:

This project will repair the Settlement's single and three phase electrical overhead distribution system to correct safety deficiencies and improve system reliability. Work will include upgrading the single-phase components to three phase power elements, replacing overhead power transformers and power poles, and adding small new sections to establish a looped system that will allow for grid isolation and back-feed. The project will also extend electric power to the potable water pump house, which will allow the park to connect the well pump directly to the electrical grid, eliminating the need for a diesel generator.

Scope of Benefits (SB):

This project addresses code compliance and improves operations and safety. Conversion of single to three phase power and adding small sections necessary for a complete looped system will improve power reliability and allow the park to isolate and back-feed segments of the grid, thus keeping much of the Settlement operation uninterrupted during repairs. The potable water system pumping operation will be switched over to electric pump, reducing the environmental risk associated with barging and storage of diesel fuel for the existing generators.

Originally created in 1896 as a prison colony for Hawaiians afflicted with Hansen's disease (leprosy), the park became a lifetime residence even for patients who were cured. When designated as a unit of the National Park Service in 1980, Kalaupapa National Historical Park's enabling legislation granted the remaining Hansen's disease patients the ability to live in the Settlement as long as they wish. The project ensures the government will be able to meet its legal obligations to the patient community throughout their occupation.

Investment Strategy (IS):

The current distribution system in the settlement is owned and maintained by the Hawaii Department of Health. As a part of the transition from a medical institution to a national park unit, the NPS has and will continue to take on responsibility of all infrastructure.

This project will overhaul the entire distribution system and reduce power outages, energy costs and mitigate potential safety hazards. Upon completion of this project, the system will be transferred to the local utility company to own and operate, drastically reducing the Park's responsibilities for operations and maintenance. After project completion, the annual operation and maintenance costs will be reduced by roughly \$116,000.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 15-20 years. If transferred to the utility company, the utility would be responsible for these investments in the future.

Consequences of Failure to Act (CFA):

The seventy-year-old electrical system is sub-standard and has frequently needed patching since 1962. Its poor condition, combined with operators' inability to isolate some segments, is an electrocution concern for maintenance work. Major failures of the local distribution system are the primary causes of power outages in the community. Many of the power poles are deteriorated and have termite infestations reducing their structural integrity. Several power poles have failed. The many transformers experience premature corrosion due to exposure to marine environment, which raises the risk of fires and spillage of toxic polychlorinated biphenyls (PCB) contained in the transformers.

Ranking Categories:

| | | | |
|---------------|-----------------|------------------|---------------|
| FCI/API (40%) | FCI <u>0.45</u> | API <u>63.00</u> | Score = 40.00 |
| SB (20%) | | | Score = 3.50 |
| IS (20%) | | | Score = 20.00 |
| CFA (20%) | | | Score = 13.30 |

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
 VE Study: D Scheduled _____ Completed: 06/2018 _____

Total Project Score: 76.80

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | |
|--|---|---|----------------------|--|----------------------------|--------------|-------------------|---------------------------|--------------|--|---|---------------|-----|--|-----------------------|--------------|------------------------------------|---------------|-------------------------------------|------|--------|---------------|
| <p><u>Project Cost Estimate</u> (this PDS):</p> <table border="0"> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 8,817,000</td> <td>55</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 7,213,000</td> <td>45</td> </tr> <tr> <td>Total:</td> <td>\$ 16,030,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 8,817,000 | 55 | Capital Improvement Work: | \$ 7,213,000 | 45 | Total: | \$ 16,030,000 | 100 | <p><u>Project Funding History</u> (entire project):</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$ 1,656,000</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$ 16,030,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 17,686,000</td> </tr> </table> | Appropriated to Date: | \$ 1,656,000 | Formulated in FY <u>21</u> Budget: | \$ 16,030,000 | Future Funding to Complete Project: | \$ 0 | Total: | \$ 17,686,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 8,817,000 | 55 | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 7,213,000 | 45 | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 16,030,000 | 100 | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 1,656,000 | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ 16,030,000 | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 17,686,000 | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Class of Estimate:</u> C Estimate Escalated to FY: 10/21</p> | <p><u>Planning and Design Funds: \$'s</u></p> <table border="0"> <tr> <td>Planning Funds Received in FY <u>15,16,17</u></td> <td>\$ 767,000</td> </tr> <tr> <td>Design Funds Received in FY <u>19,20, 21</u></td> <td>\$ 889,000</td> </tr> </table> | Planning Funds Received in FY <u>15,16,17</u> | \$ 767,000 | Design Funds Received in FY <u>19,20, 21</u> | \$ 889,000 | | | | | | | | | | | | | | | | | |
| Planning Funds Received in FY <u>15,16,17</u> | \$ 767,000 | | | | | | | | | | | | | | | | | | | | | |
| Design Funds Received in FY <u>19,20, 21</u> | \$ 889,000 | | | | | | | | | | | | | | | | | | | | | |
| <table border="0"> <tr> <td><u>Dates</u></td> <td><u>Sch'd</u></td> <td><u>Actual</u></td> </tr> <tr> <td>Construction Award/Start:</td> <td>Q1/22</td> <td>___/___</td> </tr> <tr> <td>Project Complete:</td> <td>Q3/23</td> <td></td> </tr> </table> | <u>Dates</u> | <u>Sch'd</u> | <u>Actual</u> | Construction Award/Start: | Q1/22 | ___/___ | Project Complete: | Q3/23 | | <p><u>Project Data Sheet</u> Prepared/Last Updated: <u>01/20</u></p> | <p><u>DOI Approved:</u> Yes</p> | | | | | | | | | | | |
| <u>Dates</u> | <u>Sch'd</u> | <u>Actual</u> | | | | | | | | | | | | | | | | | | | | |
| Construction Award/Start: | Q1/22 | ___/___ | | | | | | | | | | | | | | | | | | | | |
| Project Complete: | Q3/23 | | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------------|---------------------|------------------------|
| Current: \$162,000 | Projected: \$46,000 | Net Change: -\$116,000 |
|--------------------|---------------------|------------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 76.70 / 09 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|---|--|-----------|
| Project Title: Replace Officers Row Seawall at Sandy Hook | | |
| Project Number: PMIS-214759A | Unit/Facility Name: Gateway National Recreation Area | |
| Region/Area/District: North Atlantic – Appalachian | Congressional District: NJ06 | State: NJ |

Project Justification

| | | | |
|----------------|-----------------|------|-------------|
| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
| 40130400 | 21616 | 76 | 0.48 |

Project Description:

This project will replace the seawall on the west shoreline of Sandy Hook. The replacement seawall will enhanced resiliency to storm and protect park asset while maintaining the historical appearance. The sidewalk adjacent to the east side of the seawall will be replaced. Damaged and deteriorated storm inlets adjacent to the sidewalk will be replaced. Work also includes replacing collapsed or deteriorated drain pipes at storm.

Scope of Benefits (SB):

Completion of this seawall replacement project will address damage associated with breach events and will provide protection for the adjacent Multiple-Use Path, sewer line, sewage lift station, Hartshorne Drive and historic Officer's Row houses at Fort Hancock National Historic Landmark. The Sandy Hook unit receives approximately 2 million visitors annually.

Investment Strategy (IS):

The seawall is a primary park asset and protects critical Sandy Hook utilities and infrastructure as well as a National Historic Landmark District and the Nation's oldest continuously operated lighthouse. This project will support prior investments and Hurricane Sandy recovery efforts and will assure NPS assets are protected from future flooding and coastal surge events. This project is critical to the success of proposed leasing of facilities at Fort Hancock.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 25-30 years.

Consequences of Failure to Act (CFA):

The existing seawall has exceeded its service life and is in a state of failure. Winter winds drive waves and sea spray that penetrate the seawall, corroding the steel reinforcement and eroding the unprotected shoreline. Repair efforts have washed away, and the harsh environment has caused the steel reinforcement to rust, leading to spalling concrete and structural failure. Breaches have resulted in sink holes and erosion on the backside of the wall. Failure to address the seawall requirements will imperil cultural, natural and recreational.

| | | | |
|---|-----------------|------------------|-----------------------------------|
| Ranking Categories: | | | |
| FCI/API (40%) | FCI <u>0.48</u> | API <u>76.00</u> | Score = 32.00 |
| SB (20%) | | | Score = 20.00 |
| IS (20%) | | | Score = 20.00 |
| CFA (20%) | | | Score = 4.70 |
| 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 July 2020 Completed _____ | | | Total Project Score: 76.70 |

Project Costs and Status

| | | | | | |
|--|---------------|---------------|-------------------------------------|--|----------------------|
| Project Cost Estimate (this PDS): | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ 15,816,000 | | 100 | Appropriated to Date: | \$ 2,310,000 |
| Capital Improvement Work: | \$ 0 | | 0 | Formulated in FY <u>20</u> Budget: | \$ 15,816,000 |
| Total: | \$ 15,816,000 | | 100 | Future Funding to Complete Project: | \$ 0 |
| | | | | Total: | \$ 18,126,000 |
| Class of Estimate: C Estimate Escalated to FY: 10/21 | | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>20</u> \$ 520,000 Design Funds Received in FY <u>20</u> \$ 1,790,000 | |
| Dates | Sch'd | Actual | Project Data Sheet | | DOI Approved: |
| Construction Award/Start: | Q1/22 | ___/___ | Prepared/Last Updated: <u>01/20</u> | | Yes |
| Project Complete: | Q4/23 | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------|--------------------|----------------------|
| Current: \$0 | Projected: \$3,900 | Net Change: +\$3,900 |
|--------------|--------------------|----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 75.70 / 10 |
| Planned Funding FY: | 2020 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|--|--------------------------------------|-----------|
| Project Title: Repair Ornamental Fountains at Lafayette Park and White House Grounds | | |
| Project Number: PMIS-241747A | Unit/Facility Name: President's Park | |
| Region/Area/District: North Atlantic – Appalachian | Congressional District: DCAL | State: DC |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: | FCI-Projected: |
|----------------|-----------------|------|-------------|----------------|
| 40780300 | 101474 | 80 | 0.26 | 0.01 |
| 40780300 | 101475 | 80 | 0.25 | 0.00 |
| 40750300 | 241157 | 100 | 0.49 | 0.39 |

Project Description:

This project will rehabilitate two fountains in Lafayette Park. The project includes replacement of terrazzo and associated structural repairs as well as repair or replacement of plumbing including pipes, fittings, filtration systems, and valves.

Three fountains on the White House grounds (North Grounds, South Grounds, Kennedy Garden) will also be rehabilitated. At the North Grounds fountain, the project will replace the drain valve, fill valves, the water temperature gauge, the pump, and the controls; the project will also install a variable speed drive and weather sensor to help the fountain adjust for weather conditions. At the South Grounds fountain, the project will replace or repair the drain valve, fill valves, water feed lines, and recirculating plumbing; the project will also rehabilitate the pump vault, including the access ladder, shelving and electrical supply. The project will also rehabilitate the Kennedy Garden Fountain and install a recirculation system.

Scope of Benefits (SB):

The five fountains included in this project are either on the White House grounds or immediately adjacent to them. They are viewed by millions of visitors each year, and are part of the iconic White House image. These repairs and improvements will allow continued operation and extend the active life of the fountains.

Investment Strategy (IS):

While these fountains are operational, the repairs will result in improved operating efficiency and reduced costs. The Park is committed to keeping these features operational, and invests heavily in their continued upkeep. Replacing key components of the circulatory systems will also extend the life of the fountains.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 12-15 years.

Consequences of Failure to Act (CFA):

Without these repairs, the fountains will eventually fail to operate. Such failure will disappoint visitors, as well as the residents and employees of the White House.

| | | | |
|--|-----------------|------------------|-----------------------------------|
| Ranking Categories: | | | |
| FCI/API (40%) | FCI <u>0.41</u> | API <u>86.67</u> | Score = 35.46 |
| SB (20%) | | | Score = 20.00 |
| IS (20%) | | | Score = 20.00 |
| CFA (20%) | | | Score = 0.24 |
| 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 Oct 2018 | | | Total Project Score: 75.70 |

Project Costs and Status

| | | | | | |
|--|--------------|---------------|-------------------------------------|--|----------------------|
| Project Cost Estimate (this PDS): ¹ | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ | 5,774,000 | 100 | Appropriated to Date: | \$ 619,000 |
| Capital Improvement Work: | \$ | 0 | 0 | Formulated in FY <u>20</u> Budget: | \$ 5,774,000 |
| Total: | \$ | 5,774,000 | 100 | Future Funding to Complete Project: | \$ 0 |
| | | | | Total: | \$ 6,393,000 |
| Class of Estimate: B Estimate Escalated to FY: 10/21 | | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>18</u> \$ 100,000 Design Funds Received in FY <u>19</u> \$ 519,000 | |
| Dates | Sch'd | Actual | Project Data Sheet | | DOI Approved: |
| Construction Award/Start: | Q1/22 | ___/___ | Prepared/Last Updated: <u>01/20</u> | | Yes |
| Project Complete: | Q4/23 | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|-----------------|
| Current: \$15,000 | Projected: \$15,000 | Net Change: \$0 |
|-------------------|---------------------|-----------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 73.80 / 11 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|---|--|-----------|
| Project Title: Rehabilitate Unsafe and Inadequate Primary Electrical System at Fort Mason | | |
| Project Number: PMIS-149650A | Unit/Facility Name: Golden Gate National Recreation Area | |
| Region/Area/District: California – Great Basin | Congressional District: CA02 | State: CA |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 40711200 | 38269 | 83 | 0.21 |

Project Description:

This project will upgrade the existing Park owned 2,400 volts (2.4kV) electrical distribution system serving Upper Fort Mason, to the Pacific Gas and Electric (PG&E) standard for a 12,000 volt (12kV) system. The NPS intends to transfer the entire system to PG&E when the project is complete. The project will replace the following: a 12kV substation, multiple 12kV to 2.4kV transformers, multiple 2.4kV feeders; and main switchgear. The single phase and three-phase distribution circuits will be replaced with a new 12kV loop circuit with load centers. Underground secondary service cables will be installed between transformers and the meter mains at the buildings they service; new meter mains will be installed at buildings where meters are not currently installed. Pole-mounted transformers will be reinstalled at ground level. Other work will replace underground transformers, switches, and equipment at ground level locations.

Scope of Benefits (SB):

This project will result in a more reliable power system. The current system consists of an antiquated "unsafe" substation and two distribution circuits. If there is a failure on either circuit, all buildings served lose power until the fault is found and repaired. The proposed system will replace the load center and distribute power in a loop allowing faults to be isolated between with minimal interruptions. The project modernizes the system, reducing its operating costs and making it safer. The estimated costs for maintaining the current electrical system is \$185,000 per year (of which \$25,000 is for yearly repairs). The annual and capital maintenance cost for the park would reduce to \$0 when the system is transferred to the local utility (PG&E).

Investment Strategy (IS):

Updating the system and transferring it to the utility company conforms with NPS Management Policy 9.5.1. By upgrading the system, the NPS will be able to transfer its operation and maintenance to the utility company. The park will no longer need to cover costs of operating the system. These costs also include large capacity temporary generators that provide emergency service for the 45 buildings assigned to lessees or concessioners. Following transfer of the system, the park would significantly reduce its financial risks following earthquakes or other natural disasters. The park does not expect to see an increase in utility rates, as PG&E already factors system maintenance into its rate structures.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 15-20 years. If successfully transferred to PG&E, the utility would assume responsibility for those investments.

Consequences of Failure to Act (CFA):

| | | | | | | | | | | | | | | | | | |
|--|--|------------------|-----------------|------------------|---------------|----------|--|--|---------------|----------|--|--|---------------|-----------|--|--|--------------|
| <p>Without the upgrades, the park will be unable to transfer the system to PG&E for operations and maintenance. The current system does not meet the local utility standards and is past its service life. With an outdated design, the unreliable system’s downtime will continue to significantly interrupt operations at park and leased facilities it serves. Faults on the system could knock out large number of buildings for extended periods of time, and the park will continue to be responsible for addressing the issue—work that strains park resources.</p> | | | | | | | | | | | | | | | | | |
| <p>Ranking Categories:</p> <table> <tr> <td>FCI/API (40%)</td> <td>FCI <u>0.21</u></td> <td>API <u>83.00</u></td> <td>Score = 33.95</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 14.58</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 20.00</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 5.27</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p> | | FCI/API (40%) | FCI <u>0.21</u> | API <u>83.00</u> | Score = 33.95 | SB (20%) | | | Score = 14.58 | IS (20%) | | | Score = 20.00 | CFA (20%) | | | Score = 5.27 |
| FCI/API (40%) | FCI <u>0.21</u> | API <u>83.00</u> | Score = 33.95 | | | | | | | | | | | | | | |
| SB (20%) | | | Score = 14.58 | | | | | | | | | | | | | | |
| IS (20%) | | | Score = 20.00 | | | | | | | | | | | | | | |
| CFA (20%) | | | Score = 5.27 | | | | | | | | | | | | | | |
| <p>Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: D Scheduled <u>Aug</u> 2020 <u> </u> Completed <u> </u></p> | <p>Total Project Score: 73.80</p> | | | | | | | | | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|---------------|--|----------------------------|--------------|-------------------|---------------------------|---------------|---|--|---------------|-----|--|-----------------------|--------------|------------------------------------|---------------|-------------------------------------|------|--------|---------------|
| <p>Project Cost Estimate (this PDS):</p> <table> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 2,717,000</td> <td>14</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 16,689,000</td> <td>86</td> </tr> <tr> <td>Total:</td> <td>\$ 19,406,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 2,717,000 | 14 | Capital Improvement Work: | \$ 16,689,000 | 86 | Total: | \$ 19,406,000 | 100 | <p>Project Funding History (entire project):</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 2,190,000</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$ 19,406,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 21,596,000</td> </tr> </table> | Appropriated to Date: | \$ 2,190,000 | Formulated in FY <u>21</u> Budget: | \$ 19,406,000 | Future Funding to Complete Project: | \$ 0 | Total: | \$ 21,596,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 2,717,000 | 14 | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 16,689,000 | 86 | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 19,406,000 | 100 | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 2,190,000 | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ 19,406,000 | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 21,596,000 | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: C Estimate Escalated to FY: 10/22</p> | <p>Planning and Design Funds: \$'s</p> <table> <tr> <td>Planning Funds Received in FY <u>16,18</u></td> <td>\$ 843,000</td> </tr> <tr> <td>Design Funds Received in FY <u>15,20</u></td> <td>\$ 1,347,000</td> </tr> </table> | Planning Funds Received in FY <u>16,18</u> | \$ 843,000 | Design Funds Received in FY <u>15,20</u> | \$ 1,347,000 | | | | | | | | | | | | | | | | | |
| Planning Funds Received in FY <u>16,18</u> | \$ 843,000 | | | | | | | | | | | | | | | | | | | | | |
| Design Funds Received in FY <u>15,20</u> | \$ 1,347,000 | | | | | | | | | | | | | | | | | | | | | |
| <table> <tr> <td>Dates</td> <td>Sch'd</td> <td>Actual</td> </tr> <tr> <td>Construction Award/Start:</td> <td>Q1/23</td> <td>___/___</td> </tr> <tr> <td>Project Complete:</td> <td>Q4/24</td> <td></td> </tr> </table> | Dates | Sch'd | Actual | Construction Award/Start: | Q1/23 | ___/___ | Project Complete: | Q4/24 | | <p>Project Data Sheet Prepared/Last Updated: <u>01/20</u></p> | <p>DOI Approved: Yes</p> | | | | | | | | | | | |
| Dates | Sch'd | Actual | | | | | | | | | | | | | | | | | | | | |
| Construction Award/Start: | Q1/23 | ___/___ | | | | | | | | | | | | | | | | | | | | |
| Project Complete: | Q4/24 | | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------------|----------------|------------------------|
| Current: \$185,000 | Projected: \$0 | Net Change: -\$185,000 |
|--------------------|----------------|------------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 67.00 / 12 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|---|---|-----------|
| Project Title: Replace Deficient Visitor Center/Headquarters Water Treatment System | | |
| Project Number: PMIS-248940A | Unit/Facility Name: Wrangell-Saint Elias National Park & Preserve | |
| Region/Area/District: Alaska | Congressional District: AKAL | State: AK |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 35290700 | 32889 | 90 | 0.00 |
| 35600100 | 32893 | 30 | 0.20 |
| 40710300 | 36849 | 38 | 0.10 |
| 40710300 | 36852 | 40 | 0.00 |
| 40710300 | 36853 | 92 | 0.03 |
| 40710300 | 36854 | 90 | 0.04 |
| 40710300 | 37008 | 40 | 0.00 |
| 40710300 | 38002 | 40 | 0.00 |
| 40710300 | 81979 | 40 | 0.00 |
| 40710900 | 97352 | 90 | 0.92 |

Project Description:

This project replaces the water treatment system in the visitor center and headquarters complex, which includes rehabilitating the existing finish and "raw water" tanks. The filtration and water treatment equipment will be replaced with equipment appropriate for the source water quality. A second "raw water" tank will be added to meet its original design parameter capacities. Fire pumps and other components of the existing distribution system will be replaced. Backup power generation will be added. Wastewater lines within the plant will be replaced. The new system allows sufficient capacity for the park to haul its own treated water to two nearby locations, a service currently provided by a third-party vendor.

Scope of Benefits (SB):

This project will provide a modern treatment system able to meet the demand of the Visitor Center complex and administrative buildings, as well as primary and secondary water treatment standards. This system operates year-round. Reliable systems will also provide visitors and employees with an adequate supply of safe water for consumption and other uses, while reducing the operations and maintenance burdens of the existing plant. The source water is from a drilled well with elevated levels of iron/manganese and total dissolved salts, requiring an extensive treatment system.

| | | | | | | | | | | | | | | | | | |
|--|---|------------------|-----------------|------------------|---------------|----------|--|--|--------------|----------|--|--|---------------|-----------|--|--|---------------|
| <p><u>Investment Strategy (IS):</u> The water system is a high priority park asset. The system operates in the harsh interior Alaskan climate and has consistently been a primary focus of the facility division. Operating the plant requires over 600 hours of labor per year, along with additional operational burden for correcting outlying haul water systems when there are issues with the hauled supply. A savings of at least 80 hours per year is anticipated, which would allow staff to focus on other high priority facility needs. The current annual operation and maintenance costs will be reduced by \$20,000.</p> <p>After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 15-20 years.</p> | | | | | | | | | | | | | | | | | |
| <p><u>Consequences of Failure to Act (CFA):</u> Failure to act comes with increased chance of the water quality degradation, introducing an unacceptable health risk for users who rely upon these water systems. Aging equipment means the water treatment plant may become inoperable due to failure of obsolete components, increasing the probability of expensive emergency replacement. These issues increase operational costs, which would continue to increase as components fail. Visitors would face periods of insufficient water, boil water notices, and other related control measures during times when the plant is offline. The system would also continue to be out of compliance with Director’s Order 83 and Reference Manual 83A1.</p> | | | | | | | | | | | | | | | | | |
| <p><u>Ranking Categories:</u></p> <table border="0"> <tr> <td>FCI/API (40%)</td> <td>FCI <u>0.04</u></td> <td>API <u>59.00</u></td> <td>Score = 30.92</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 3.63</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 20.00</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 12.45</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p> | | FCI/API (40%) | FCI <u>0.04</u> | API <u>59.00</u> | Score = 30.92 | SB (20%) | | | Score = 3.63 | IS (20%) | | | Score = 20.00 | CFA (20%) | | | Score = 12.45 |
| FCI/API (40%) | FCI <u>0.04</u> | API <u>59.00</u> | Score = 30.92 | | | | | | | | | | | | | | |
| SB (20%) | | | Score = 3.63 | | | | | | | | | | | | | | |
| IS (20%) | | | Score = 20.00 | | | | | | | | | | | | | | |
| CFA (20%) | | | Score = 12.45 | | | | | | | | | | | | | | |
| <p><u>Capital Asset Planning</u> Exhibit 300 Analysis Required: Yes VE Study: D Scheduled: 02/2021 Completed _____</p> | <p><u>Total Project Score:</u> 67.00</p> | | | | | | | | | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------|---|------------------------------|---|----------------------------|--------------|---|---------------------------|---|----|--------|--------------|-----|--|--|-----------------------|----|---------|------------------------------------|----|-----------|-------------------------------------|----|---|--------|----|-----------|
| <p><u>Project Cost Estimate</u> (this PDS):</p> <table border="0"> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 1,112,000</td> <td>26</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 3,165,000</td> <td>74</td> </tr> <tr> <td>Total:</td> <td>\$ 4,277,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 1,112,000 | 26 | Capital Improvement Work: | \$ 3,165,000 | 74 | Total: | \$ 4,277,000 | 100 | <p><u>Project Funding History</u> (entire project):</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>450,000</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$</td> <td>4,277,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>4,727,000</td> </tr> </table> | | Appropriated to Date: | \$ | 450,000 | Formulated in FY <u>21</u> Budget: | \$ | 4,277,000 | Future Funding to Complete Project: | \$ | 0 | Total: | \$ | 4,727,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 1,112,000 | 26 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 3,165,000 | 74 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 4,277,000 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ | 450,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ | 4,277,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ | 4,727,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Class of Estimate:</u> C Estimate Escalated to FY: 09/21</p> | | <p><u>Planning and Design Funds: \$'s</u></p> <table border="0"> <tr> <td>Planning Funds Received in FY <u>19</u></td> <td>\$</td> <td>50,000</td> </tr> <tr> <td>Design Funds Received in FY <u>19</u></td> <td>\$</td> <td>400,000</td> </tr> </table> | | Planning Funds Received in FY <u>19</u> | \$ | 50,000 | Design Funds Received in FY <u>19</u> | \$ | 400,000 | | | | | | | | | | | | | | | | | | |
| Planning Funds Received in FY <u>19</u> | \$ | 50,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Design Funds Received in FY <u>19</u> | \$ | 400,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Dates</u></p> <table border="0"> <tr> <td>Construction Award/Start:</td> <td><u>Sch'd</u> Q4/21</td> <td><u>Actual</u> ___/___</td> </tr> <tr> <td>Project Complete:</td> <td>Q1/23</td> <td></td> </tr> </table> | Construction Award/Start: | <u>Sch'd</u> Q4/21 | <u>Actual</u> ___/___ | Project Complete: | Q1/23 | | <p><u>Project Data Sheet</u></p> Prepared/Last Updated: <u>01/20</u> | | <p><u>DOI Approved:</u> Yes</p> | | | | | | | | | | | | | | | | | | |
| Construction Award/Start: | <u>Sch'd</u> Q4/21 | <u>Actual</u> ___/___ | | | | | | | | | | | | | | | | | | | | | | | | | |
| Project Complete: | Q1/23 | | | | | | | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------------|---------------------|-----------------------|
| Current: \$100,000 | Projected: \$80,000 | Net Change: -\$20,000 |
|--------------------|---------------------|-----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|--|------------|
| Total Project Score/Ranking: | 44.70 / 13 |
| Planned Funding FY: | 2021 |
| Funding Source: Line Item Construction | |

Project Identification

| | | |
|---|--|-----------|
| Project Title: Expand Utility Infrastructure for Stehekin Wildland Fire Facility and Dorm | | |
| Project Number: PMIS-259864A | Unit/Facility Name: North Cascades National Park | |
| Region/Area/District: Columbia – Pacific Northwest | Congressional District: WA08 | State: WA |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 00000000 | 248010 | 40 | 0.00 |
| 00000000 | 248149 | 52 | 0.00 |
| 40760200 | 60348 | 48 | 0.00 |
| 40710300 | 92202 | 40 | 0.00 |

Project Description:

This project will extend electrical service approximately one quarter of a mile, expand water distribution lines to incorporate a new water storage tank for fire suppression, and install a shared gravity septic system to support construction of new facilities in the remote area of the park. New water line will allow for adequate flow to meet fire suppression needs.

Scope of Benefits (SB):

Expanding critical utility infrastructure to support relocation of wildland fire facility operations outside of the Stehekin River floodplain will ensure that there is an operational base to effectively manage the frequent wildfires in the Stehekin River valley. This facility will help protect human health and safety as well as public and private property. Water, sewer, and power infrastructure will be expanded to efficiently meet current code requirements, including structural fire control and extinguishment, potable water standards, and sanitary septic system requirements. The system will also ensure compatibility with future planned development needs.

Investment Strategy (IS):

Expanding the existing utility infrastructure, including the extending power along an undeveloped roadway and the utilizing two existing wells to meet potable and structural fire water needs, represents a significant cost savings compared to installing new electrical and water sources. The utility expansion is necessary to support the facilities. Utility installation also aligns with existing plans to relocation maintenance facilities outside the floodplain. The park expects a minimal increase in operating costs to maintain the new infrastructure.

After project completion the facilities and systems addressed by this project should not require major rehabilitation or replacement for the next 15-20 years.

Consequences of Failure to Act (CFA):

Without expanding utility infrastructure at this site, the park will be unable to proceed with construction of the Wildland Fire Facility and Dorm.

| | | | |
|---|-----------------|------------------|-----------------------------------|
| Ranking Categories: | | | |
| FCI/API (40%) | FCI <u>0.00</u> | API <u>45.00</u> | Score = 39.62 |
| SB (20%) | | | Score = 0.06 |
| IS (20%) | | | Score = 4.22 |
| CFA (20%) | | | Score = 0.80 |
| 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: D Scheduled _Jan 2021_____ Completed _____ | | | Total Project Score: 44.70 |

Project Costs and Status

| | | | | | | |
|--|--------------|---------------|--|-------------------------------------|----------------------|--------------|
| Project Cost Estimate (this PDS): | | \$ % | Project Funding History (entire project): | | | |
| Deferred Maintenance Work: | \$ | 0 | 0 | Appropriated to Date: | \$ 910,000 | |
| Capital Improvement Work: | \$ | 6,189,000 | 100 | Formulated in FY <u>21</u> Budget: | \$ 6,189,000 | |
| Total: | \$ | 6,189,000 | 100 | Future Funding to Complete Project: | \$ 0 | |
| | | | Total: | | | \$ 7,099,000 |
| Class of Estimate: C Estimate Escalated to FY: 01/22 | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>20</u> \$ 200,000 Design Funds Received in FY <u>20</u> \$ 710,000 | | | |
| Dates | Sch'd | Actual | Project Data Sheet | | DOI Approved: | |
| Construction Award/Start: | Q2/22 | ___/___ | Prepared/Last Updated: <u>01/20</u> | | Yes | |
| Project Complete: | Q2/24 | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------|---------------------|-----------------------|
| Current: \$0 | Projected: \$40,000 | Net Change: +\$40,000 |
|--------------|---------------------|-----------------------|

NATIONAL PARK SERVICE
Summary Project Data Sheet for Line Item Construction - FY 2022-2025
(dollars in thousands)

| Plan Fund Year | Priority | Facility or Unit Name | Project Title | State | Cong-District | DOI Score | Project Cost Information (\$000) | | | | | Remaining to be Funded |
|-----------------------|----------|---|--|-------|---------------|-----------|----------------------------------|----------------|---------------------|----------|------------------|------------------------|
| | | | | | | | Total Project | Funded to Date | Budget Year Funding | | | |
| | | | | | | | | | DM | CI | Total | |
| 2022 | 1 | Mammoth Cave National Park | Rehabilitate Cave Trails: From the New Entrance to Frozen Niagara | KY | KY02 | 90.80 | \$11,193 | \$1,719 | \$9,474 | \$0 | \$9,474 | \$0 |
| 2022 | 2 | Yosemite National Park | Rehabilitate El Portal Wastewater Treatment Facility | CA | CA04 | 81.60 | \$39,431 | \$6,200 | \$26,585 | \$6,646 | \$33,231 | \$0 |
| 2022 | 3 | Great Smoky Mountains National Park | Rehabilitate Laurel Falls Trail | TN | TN01 | 80.00 | \$5,498 | \$581 | \$2,950 | \$1,967 | \$4,917 | \$0 |
| 2022 | 4 | San Francisco Maritime National Historical Park | Implement Accessibility Improvements to Significant Park Facilities, Ships and Experiences | CA | CA12 | 75.00 | \$3,820 | \$277 | \$2,905 | \$638 | \$3,543 | \$0 |
| 2022 | 5 | Cuyahoga Valley National Park | Stabilize Riverbank at High Priority Areas along Towpath Trail and Valley Railway | OH | OH10, OH13 | 72.20 | \$4,984 | \$770 | \$632 | \$3,582 | \$4,214 | \$0 |
| 2022 | 6 | Great Smoky Mountains National Park | Rehabilitate and Expand Sugarlands Headquarters | TN | TN01 | 70.90 | \$15,612 | \$1,179 | \$8,660 | \$5,773 | \$14,433 | \$0 |
| 2022 | 7 | Grand Canyon National Park | Improve Potable Water Supply to Intercanyon and South Rim | AZ | AZ01 | 69.90 | \$112,466 | \$30,460 | \$0 | \$52,006 | \$52,006 | 30,000 (FLREA 2021) |
| 2022 | 8 | North Cascades National Park | Replace Obsolete Housing From Stehekin River Flood Plain | WA | WA01 | 43.70 | \$6,610 | \$640 | \$0 | \$5,970 | \$5,970 | \$0 |
| Total FY 2022: | | | | | | | | | | | \$127,788 | |

| Plan Fund Year | Priority | Facility or Unit Name | Project Title | State | Cong. District | DOI Score | Project Cost Information (\$000) | | | | | Remaining to be Funded |
|-----------------------|----------|--|---|-------|----------------|-----------|----------------------------------|----------------|---------------------|---------|------------------|------------------------|
| | | | | | | | Total Project | Funded to Date | Budget Year Funding | | | |
| | | | | | | | | | DM | CI | Total | |
| 2023 | 1 | Statue of Liberty National Monument and Ellis Island | Rehabilitate Terreplein and Improve Parapet Safety at Fort Wood | NY | NY10 | 97.20 | \$24,379 | \$3,900 | \$16,998 | \$3,481 | \$20,479 | \$0 |
| 2023 | 2 | Yosemite National Park | Replace Obsolete Tuolumne Meadows Wastewater Treatment Plant | CA | CA19 | 88.50 | \$30,469 | \$4,650 | \$25,819 | \$0 | \$25,819 | \$0 |
| 2023 | 3 | Boston National Historical Park | Repair and Replace Storm Drain System at Charlestown Navy Yard | MA | MA07 | 87.70 | \$5,481 | \$1,142 | \$4,339 | \$0 | \$4,339 | \$0 |
| 2023 | 4 | Grand Teton National Park | Replace the Colter Bay Main Wastewater Lift Station | WY | WYAL | 82.30 | \$6,682 | \$1,060 | \$5,510 | \$112 | \$5,622 | \$0 |
| 2023 | 5 | Mesa Verde National Park | Rehabilitate and Stabilize Chapin Mesa Historic Buildings and Houses | CO | CO03 | 80.70 | \$8,699 | \$1,370 | \$5,423 | \$1,906 | \$7,329 | \$0 |
| 2023 | 6 | North Cascades National Park | Replace Obsolete Stehekin Wastewater Treatment Plant | WA | WA04 | 80.60 | \$7,115 | \$1,002 | \$428 | \$5,685 | \$6,113 | \$0 |
| 2023 | 7 | Organ Pipe Cactus National Monument | Replace Well and Water System Components for Housing and Maintenance Area | AZ | AZ03 | 75.60 | \$12,032 | \$1,750 | \$9,254 | \$1,028 | \$10,282 | \$0 |
| 2023 | 8 | Martin Van Buren National Historic Site | Replace Temporary Visitor Contact and Support Center | NY | NY19 | 69.10 | \$6,455 | \$742 | \$0 | \$5,713 | \$5,713 | \$0 |
| 2023 | 9 | White House | Replace White House Promenade Roof | DC | DCAL | 66.00 | \$5,994 | \$0 | \$2,637 | \$3,357 | \$5,994 | \$0 |
| 2023 | 10 | Puuhonua O Honaunau National Historical Park | Replace Maintenance Facility and Restore Landscape | HI | HI02 | 63.99 | \$13,802 | \$1,285 | \$3,004 | \$9,513 | \$12,517 | \$0 |
| 2023 | 11 | Fort Vancouver National Historic Site | Rehabilitate Historic Main Parade Ground Barracks Building | WA | WA03 | 54.70 | \$17,708 | \$1,086 | \$15,791 | \$831 | \$16,622 | \$0 |
| 2023 | 12 | White House | Upgrade Utilities Project F | DC | DCAL | 43.50 | \$6,959 | \$0 | \$0 | \$6,959 | \$6,959 | \$0 |
| Total FY 2023: | | | | | | | | | | | \$127,788 | |

| Plan Fund Year | Priority | Facility or Unit Name | Project Title | State | Cong. District | DOI Score | Project Cost Information (\$000) | | | | | Remaining to be Funded |
|-----------------------|----------|---|--|-------|--|--------------|----------------------------------|-------------------|---------------------|----------|------------------|------------------------------|
| | | | | | | | Total Project | Funded to Date | Budget Year Funding | | | |
| | | | | | | | | | DM | CI | Total | |
| 2024 | 1 | Wrangell-Saint Elias National Park & Preserve | Rehabilitate Kennecott Leach Plant Foundation | AK | AKAL | 91.10 | \$2,663 | \$144 | \$2,519 | \$0 | \$2,519 | \$0 |
| 2024 | 2 | Boston Harbor Islands National Recreation Area | Rehabilitate Waterfront Facilities at Thompson Island | MA | MA06, MA07, MA08, MA09, MA10 | 89.10 | \$3,393 | \$332 | \$2,923 | \$60 | \$2,983 | \$78 |
| 2024 | 3 | Sequoia and Kings Canyon National Park | Replace Ash Mountain Water Treatment System | CA | CA23 | 88.70 | \$3,556 | \$310 | \$3,246 | \$0 | \$3,246 | \$0 |
| 2024 | 4 | Rock Creek Park | Rehabilitate Thompson's Boating Center Seawall | DC | DCAL | 85.00 | \$35,502 | \$0 | \$35,502 | \$0 | \$35,502 | \$0 |
| 2024 | 5 | Everglades National Park | Rehabilitate Three Marina Bulkheads at Flamingo | FL | FL26 | 84.30 | \$9,166 | \$0 | \$5,958 | \$3,208 | \$9,166 | \$0 |
| 2024 | 6 | Valles Caldera National Preserve | Replace Cabin District Water System | NM | NM03 | 82.90 | \$3,763 | \$135 | \$726 | \$2,902 | \$3,628 | \$0 |
| 2024 | 7 | Golden Gate National Recreation Area | Stabilize 1939 Concrete Wharf AL211, Alcatraz Island | CA | CA12 | 79.50 | \$16,305 | \$2,700 | \$13,605 | \$0 | \$13,605 | \$0 |
| 2024 | 8 | Gateway National Recreation Area | Repair Jacob Riis Seawall on Beach Channel Drive | NY | NY05 | 77.20 | \$14,489 | \$670 | \$13,819 | \$0 | \$13,819 | \$0 |
| 2024 | 9 | Cape Hatteras National Seashore | Replace Fort Raleigh and Frisco Water Systems | NC | NC03 | 75.60 | \$4,072 | \$460 | \$0 | \$3,612 | \$3,612 | \$0 |
| 2024 | 10 | Yellowstone National Park | Rehabilitate Norris Campground Wastewater System | WY | WYAL | 70.70 | \$3,968 | \$210 | \$38 | \$3,720 | \$3,758 | \$0 |
| 2024 | 11 | Mount Rushmore National Memorial | Rehabilitate and Expand Wastewater Treatment Plant | SD | SDAL | 62.91 | \$17,252 | \$0 | \$4,313 | \$12,939 | \$17,252 | \$0 |
| 2024 | 12 | Fort Vancouver National Historic Site | Rehabilitate Building 405 to Create Multi-park Museum Facility | WA | WA03 | 62.70 | \$14,538 | \$1,111 | \$4,028 | \$9,399 | \$13,427 | \$0 |
| 2024 | 13 | Katmai National Park & Preserve | Relocate NPS Administrative Structures from Sensitive Resources | AK | AKAL | 53.21 | \$5,676 | \$405 | \$316 | \$4,955 | \$5,271 | \$0 |
| Total FY 2024: | | | | | | | | | | | \$127,788 | |

| Plan Fund Year | Priority | Facility or Unit Name | Project Title | State | Cong. District | DOI Score | Project Cost Information (\$000) | | | | | Remaining to be Funded |
|-----------------------|----------|--|--|-------|----------------|-----------|----------------------------------|----------------|---------------------|----------|------------------|------------------------|
| | | | | | | | Total Project | Funded to Date | Budget Year Funding | | | |
| | | | | | | | | | DM | CI | Total | |
| 2025 | 1 | Thomas Edison National Historical Park | Replace Slate Roofs and Flashings at Edison's Glenmont Home | NJ | NJ10 | 92.20 | \$6,483 | \$118 | \$6,365 | \$0 | \$6,365 | \$0 |
| 2025 | 2 | Boston National Historical Park | Rehabilitate Dorchester Heights Hardscapes for Accessibility and Eliminate Hazards | MA | MA08 | 91.10 | \$8,688 | \$446 | \$7,253 | \$989 | \$8,242 | \$0 |
| 2025 | 3 | Colorado National Monument | Rehabilitate Saddlehorn Water System | CO | CO03 | 84.70 | \$5,253 | \$992 | \$4,133 | \$128 | \$4,261 | \$0 |
| 2025 | 4 | Crater Lake National Park | Rehabilitate Cleetwood Trail and Marina to Mitigate Hazards | OR | OR02 | 84.20 | \$13,658 | \$1,500 | \$12,158 | \$0 | \$12,158 | \$0 |
| 2025 | 5 | Glen Canyon National Recreation Area | Replace Wahweap Government Dock | AZ | AZ01 | 80.00 | \$2,576 | \$0 | \$2,576 | \$0 | \$2,576 | \$0 |
| 2025 | 6 | Katmai National Park & Preserve | Replace South Side Accessible Trail and Access Ramp to Mitigate Human vs Bear Conflict | AK | AKAL | 79.10 | \$3,738 | \$193 | \$0 | \$3,545 | \$3,545 | \$0 |
| 2025 | 7 | Colonial National Historical Park | Repair Jones Mill Pond Dam | VA | VA02 | 78.50 | \$7,529 | \$255 | \$6,474 | \$800 | \$7,274 | \$0 |
| 2025 | 8 | Sequoia and Kings Canyon National Park | Rehabilitate Cedar Grove Water System | CA | CA21 | 78.20 | \$5,616 | \$439 | \$5,177 | \$0 | \$5,177 | \$0 |
| 2025 | 9 | Acadia National Park | Replace Maintenance Facilities at McFarland Hill Headquarters | ME | ME02 | 75.50 | \$30,514 | \$217 | \$0 | \$30,297 | \$30,297 | \$0 |
| 2025 | 10 | Keweenaw National Historical Park | Rehabilitate C&H Warehouse No. 1 for Multi-Park Museum Facility | MI | MI01 | 72.80 | \$10,992 | \$1,365 | \$4,910 | \$4,717 | \$9,627 | \$0 |
| 2025 | 11 | Chickasaw National Recreation Area | Replace Buckhorn Water Treatment Plant and Address Critical Water System Deficiencies | OK | OK04 | 72.30 | \$11,274 | \$720 | \$2,216 | \$8,338 | \$10,554 | \$0 |
| 2025 | 12 | Golden Gate National Recreation Area | Rehabilitate Presidio Building 643 (PE-643) for NPS Maintenance Operations | CA | CA12 | 71.20 | \$15,121 | \$6,420 | \$2,958 | \$5,743 | \$8,701 | \$0 |
| 2025 | 13 | Padre Island National Seashore | Replace Law Enforcement Operations Center | TX | TX34 | 59.60 | \$11,365 | \$580 | \$0 | \$10,785 | \$10,785 | \$0 |
| 2025 | 14 | Harry S. Truman National Historic Site | Construct Visitor Center and Headquarters | MO | MO05 | 51.50 | \$8,351 | \$125 | \$0 | \$8,226 | \$8,226 | \$0 |
| Total FY 2025: | | | | | | | | | | | \$127,788 | |

Activity: Line Item Construction
Program Component: Abandoned Mineral Lands

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Abandoned Mineral Lands program is \$0 and 0 FTE, which includes:

Abandoned Mineral Lands (-5,000,000 / -3 FTE) – The FY 2021 request does not include funding for the Abandoned Mineral Lands program. The AML program will address life and safety issues presented by abandoned mineral lands using existing prior year balances.

Activity: Line Item Construction
Program Component: Demolition and Disposal

FY 2021 Program Activities

At the requested FY 2021 requested funding level, the Line Item Construction Demolition and Disposal program will:

- Dispose or demolish multiple surplus deteriorated or unneeded assets.

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Demolition and Disposal program is \$4,000,000 and 0 FTE, which includes:

Demolition and Disposal (-\$1,000,000 / -0 FTE) – The Demolition and Disposal program will dispose of surplus or unneeded assets. The proposed funding level aligns with the standard of providing no less than three percent of line item construction budgets for disposals and consolidation activities.

Program Overview

When parks are created or when land is acquired, 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 limit access. Typically, there are environmental assessments that must be conducted prior to demolition and restoration of lands that must happen afterwards. Due to McKinney-Vento Act requirements (for Federal agencies to identify and make available suitable surplus Federal property for use by States, local governments, and nonprofit agencies to assist the homeless), availability of funds, and the historical and environmental assessments that may need to be completed, the process from start to finish can take several years. Additionally, contaminants can increase the cost and duration of the disposal activities if they are found during a demolition site assessment.

In FY 2019, the National Park Service awarded contracts for disposal of surplus assets in Grand Teton National Park, and along the Appalachian Trail, as well as removal of obsolete housing units in Yellowstone National Park. Among its owned and managed assets, the NPS, disposed of 187 buildings and 245 structures. Of the 187 buildings, 30 contributed to the Department's Reduce the Footprint goal.

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Federal Lands Transportation Program

Overview

The National Park Service (NPS) owns and maintains approximately 5,690 paved miles of park roads, the equivalent of 990 paved miles of parking areas, 7,000 miles of unpaved roads, 1,451 bridges, and 63 tunnels that are open to the public and eligible for Federal Lands Transportation Program (FLTP) dollars. Transportation Assets including paved roads, unpaved roads, parking, bridges, tunnels, and transit systems have a current replacement value of \$30.0 billion. These transportation assets are a significant part of the NPS asset portfolio and are critical to meeting the NPS mission.

In FY 2018 the NPS Federal Lands Transportation Program (FLTP) rehabilitated 113 miles of road; reconstructed 51 miles of road; performed routine maintenance (e.g. chip seals, mill and overlays, and restriping) for 544 miles of roads; and rehabilitated or improved the condition of 78 bridges and tunnels. In addition to roads, bridges and tunnels, in calendar year 2018 (the most recent data available), the NPS had 95 discrete transportation systems including 62 transit systems and 33 interpretive tours in 60 of the 419 park areas across the Nation. The multimodal systems included shuttles, buses, vans, trams, boats, ferries, trains, and planes. Of these:

- 52 percent operate under concession contracts and represent 47 percent of all passenger boardings;
- 19 percent are owned and operated by the NPS and represent 2 percent of all passenger boardings;
- 15 percent operate under service contracts and represent 41 percent of all passenger boardings; and
- 14 percent operate under a cooperative agreement and represent 10 percent of passenger boardings.

Transit systems in the NPS include a variety of vehicle types. Of the 95 systems:

- 74 percent are shuttles, buses, vans, or trams
- 23 percent are boats or ferries
- 1 percent are planes
- 2 percent are trains or trolleys

In calendar year 2018, there were approximately 42.1 million passenger boardings, of which 34.8 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, Yosemite, and Alcatraz Island at Golden Gate.

Altogether, these multimodal systems offer attractive and convenient public access to and within parks for visitors and park employees alike. They also contribute to preserving resources, such as air quality and soundscapes, and they reduce wildlife and auto collisions.

Funding – The NPS manages its transportation assets using life-cycle asset management techniques to optimize fund allocation. In FY 2019, more than half of all NPS transportation improvements were funded through programs authorized under the Fixing America’s Surface Transportation Act (FAST Act: PL 114-94). Other expenses are funded through sources such as Transportation Fees, NPS

Repair/Rehabilitation and Cyclic Maintenance Programs, and assistance provided through agreements with non-profit organizations and private corporations.

Through the FAST Act, the NPS Federal Lands Transportation Program (FLTP) received \$268 million in its initial year (2016). The FY 2016 authorization represented a 12 percent increase compared to the previous annual authorization level of \$240 million, in place since 2009. The authorization increased by \$8 million annually, reaching \$300 million in FY 2020.

| Fiscal Year | FLTP Funding Level |
|--------------------|---------------------------|
| 2016 | \$268 million |
| 2017 | \$276 million |
| 2018 | \$284 million |
| 2019 | \$292 million |
| 2020 | \$300 million |
| Total | \$1,420 million |

The NPS is focusing this funding on the following:

- 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.
- Preserve existing Alternative Transportation Systems (ATSs) infrastructure and leverage outside funding and partnerships. In the future, this category will use life-cycle management strategies and performance measures to focus limited funds on the most important ATS assets. Examples include, legacy ATSs at Zion, Acadia, and Grand Canyon national parks. Kennesaw Mountain National Battlefield Park is partnering with Cobb County to construct a bicycle/pedestrian trail through the park that connects with the regional trail network and will be maintained in the future by the county.
- Address transportation facilities that have become functionally obsolete or have exceeded their design life may frequently require large investments that severely limit the ability of the NPS to accomplish its goals. These “mega projects” include major bridge and road repairs and large fleet replacements, which require a much larger amount of funding than is available on an annual basis to a given NPS region. The best opportunity to improve and modernize these aging transportation assets is to develop strategic partnerships with other entities/agencies/shareholders that have common interests.

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

FY 2021 Program Activities

During FY 2021, the program will continue to target NPS needs and performance goals. Funding levels have been developed to curtail deterioration based on the FHWA’s Highway Pavement Management Application (HPMA), a pavement performance computer model, and NPS capital investment and

sustainability guidelines which identify the highest priority to critical life, health, safety and resource protection projects.

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

The NPS reports annually on the goals and achievements of its transportation program as required by the FHWA's Implementation Guidance for the FLTP. Annual accomplishments reports are available at: <https://www.nps.gov/orgs/1548/accomplishments.htm>.

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|------------------|-------------------------|
| Activity: | Special Programs |
|------------------|-------------------------|

| Special Programs (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|----------------------------------|---------------|---------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| Emergency & Unscheduled Projects | 3,848 | 3,848 | +0 | -0 | -3,848 | 0 | -3,848 |
| Housing Improvement Program | 2,200 | 2,922 | +2 | -0 | -2,519 | 405 | -2,517 |
| Dam Safety Program | 1,247 | 1,247 | +3 | -0 | -1,000 | 250 | -997 |
| Equipment Replacement Program | 13,474 | 13,474 | +0 | -0 | -9,290 | 4,184 | -9,290 |
| Total Requirements | 20,769 | 21,491 | +5 | -0 | -16,657 | 4,839 | -16,652 |
| <i>Total FTE Requirements</i> | 2 | 3 | - | -0 | -0 | 3 | -0 |

Summary of FY 2021 Program Changes for Special Programs

| Program Changes | (\$000) | FTE |
|--------------------------------------|----------------|-----------|
| • Dam Safety Program | -1,000 | -0 |
| • Housing Improvement Program | -2,519 | -0 |
| • Emergency and Unscheduled Projects | -3,848 | -0 |
| • Equipment Replacement Program | -9,290 | -0 |
| TOTAL Program Changes | -16,657 | -0 |

Mission Overview

The Construction appropriation provides support to several National Park Service mission objectives, including the preservation of natural and cultural resources, safety of park visitors and employees, and the provision of visitor services and experiences.

Activity Overview

The Special Programs activity provides for the accomplishment of minor unscheduled and emergency construction projects; the inspection, repair or replacement of equipment and facilities. This activity is composed of four subactivities:

Emergency and Unscheduled Projects: This subactivity provides for the preservation of resources and safety of the public and employees by funding unscheduled and emergency construction projects. These projects protect and preserve park resource and provide for safe and uninterrupted visitor use of facilities. The program also addresses unforeseen construction contract claim settlements, provides necessary

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

Housing Improvement Program: The program provides for adequate housing for park employees to perform their functions to preserve resources and ensure the safety of the public. This ensures that the park areas that need to provide housing do so consistent with public laws and other directives; strive to provide the resources to maintain and operate housing units in good or better condition; and ensure that housing units are managed as assets through proper maintenance practices. The program's emphasis has been to repair the most seriously deficient park employee housing units, remove unneeded units, and replace others when obsolete.

Dam Safety Program: The program improves the safety of employees and the public, as well as safeguarding NPS cultural and natural resources. The program provides engineering risk-based analyses including inventories, inspections, assessments and initial corrective action planning for dams and other streamflow control structures (levees, dikes, berms, canal walls and plugs, as well as other similar miscellaneous structures) located on NPS lands. The program also seeks to coordinate these same types of efforts for facilities located upstream of park lands where a failure would have adverse impacts on NPS visitors, employees, facilities, or resources.

Equipment Replacement: The purpose of this subactivity is to provide for systematic replacement of automated, motorized, and fixed information technology equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. Existing equipment items that meet or exceed GSA minimum replacement criteria are prioritized by NPS regions and the U.S. Park Police. Purchased replacement equipment complies with NPS energy, security, and safety standards.

Activity: Special Programs
Subactivity: Emergency and Unscheduled Projects

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Emergency and Unscheduled Projects program is \$0 and 0 FTE, which includes:

Emergency and Unscheduled Projects (-\$3,848,000 / -0 FTE) –The FY 2021 budget does not request funding for this activity. In FY 2021, NPS will fund emergency or unscheduled projects from existing prior year balances.

Activity: Special Programs
Subactivity: Housing Improvement Program

FY 2021 Program Activities

In FY 2021, the Housing Improvement Program supports the NPS employee housing programs at parks and regions.

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Housing Improvement Program is \$405,000 and 2 FTE, which includes:

Housing Improvement Program (-\$2,519,000 / -0 FTE) – The Housing Improvement Program will continue to ensure that park areas provide housing consistent with public laws and other directives; strive to identify resources to maintain and operate housing units in good or better condition; and ensure that housing units are managed through proper maintenance practices. Funding for housing projects is supported by the Line Item Construction and Repair/Rehabilitation fund sources.

Program Overview

The Housing Improvement Program encompasses 5,510 housing units, of which the average age is 56 years and the average Facility Condition Index (FCI) is 0.118 (fair). Housing assets range from 100-year-old cabins to newly-constructed assets that have replaced old and failing trailers. The inventory also includes obsolete housing units that are uninhabitable; Housing Improvement Program staff work with parks to identify funding to replace or demolish these units.

The Housing Improvement Program staff also support the employee housing programs at parks and work with regions to implement housing laws and policies, including OMB Circular No. 45 - Rental and Construction of Government Quarters. Because park staffing needs change over time, Housing Improvement Program staff work with parks and regions to assess housing needs and to identify projects that will help parks meet those needs.

Housing improvement projects are selected using merit-based criteria that evaluate the demonstrated needs for the housing unit; the required or non-required occupancy; the existing condition; the health and safety, accessibility, and sustainability factors affecting the unit (both interior and exterior); the condition of the unit after work is completed; and the cost effectiveness of the repairs. Housing Improvement projects also address critical systems that have been identified which must be in good working order for a housing unit to function effectively.

Activity: Special Programs
Subactivity: Dam Safety Program

FY 2021 Program Activities

In FY 2021, the Dam Safety Program will continue supporting:

- Emergency Action Plan updates, reviews with downstream officials, and practice responses for simulated events for several dams
- Comprehensive Risk Reviews of multiple dams
- Levee Risk Screenings for several dams
- Dam safety training for coordinators and operators

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Dam Safety program is \$250,000 and 1 FTE, which includes:

Dam Safety Program (-\$1,000,000 / -0 FTE) – At the requested FY 2021 level, the Dam Safety program will continue its efforts to minimize the risk that dams and water impoundment structures pose to park resources, facilities, visitors, personnel, and neighbors. These activities are mandated by the National Dam Safety and Security Program Act of 2002 (Public Law 104-303).

Program Overview

The NPS Dam Safety Program (DSP) is mandated by Public Law 104-303, Section 215, National Dam Safety and Security Program Act of 2002; U.S. 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 National Park Lawn Lake Dam Failure of 1982 when three park visitors were killed and \$30 million in damages occurred.

The mission of the NPS Dam Safety program is to minimize the risk posed by dams and water impoundment structures to park resources, facilities, personnel, visitors, and neighbors. To accomplish this mission, the program encourages regular inspections and studies to identify risks posed by these structures. Program staff also help parks identify funding for projects that mitigate these risks by repairing, modifying, or removing the dam. The program also helps parks develop Emergency Action Plans for each dam with high or significant hazard ratings.

The current inventory consists of 62 jurisdictional dams. These dams are generally larger than 25 feet in height or 50 acre-feet of reservoir capacity. These dams are further classified by their threat to downstream people or resources and facilities. Fourteen of the dams are rated as high hazard potential (people will likely lose their lives if the dam fails). Ten of the dams are rated a significant hazard (resources or facilities would be damaged with no loss of life). The other 38 dams are rated as low hazard (no threat to life or significant damage is expected). Other small, non-jurisdictional dams are generally not eligible for program funding, except for permanent removal or deactivation.

In addition to dams, Dam Safety program also monitors over two dozen levees, including the critically important Potomac Park Levee that protects Washington, DC. There are also dozens of large canal hydraulic structures like those located in the Chesapeake and Ohio Canal National Historic Park.

Activity: Special Programs
Subactivity: Equipment Replacement Program

FY 2021 Program Activities

In FY 2021, the Equipment Replacement Program will:

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Equipment Replacement program is \$4,184,000 and 0 FTE, which includes:

Equipment Replacement Program (-\$9,290,000 / -0 FTE) – At the requested FY 2021 level, the Equipment Replacement Program will support systematic replacement of automated, motorized, and fixed information technology equipment to support safe, energy-efficient operations and visitor services throughout the National Park System.

Program Overview

The NPS Equipment Replacement Program provides funding for systematic replacement of automated, motorized, and fixed information technology equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. The average age of the NPS motor vehicle fleet is 11 years. The NPS construction equipment fleet currently averages 11.8 years of use.

The NPS utilizes merit-based criteria for eligible equipment items to be replaced using this fund source. These are based on the unique requirements and priorities of the region with respect to the types of equipment eligible, the respective GSA standard service life, and replacement eligibility criteria. Instructions for reuse, sale and disposal of excess equipment are clearly articulated. NPS regions and USPP prioritize their equipment replacement needs, and make replacement purchases that comply with NPS energy, security and safety standards.

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| Activity: | Construction Planning |
|------------------|------------------------------|

| Construction Planning (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---------------------------------|---------------|---------------|-------------------|--------------------------|-----------------------|---------------|--------------------------------|
| Line Item Construction Planning | 29,453 | 29,453 | -0 | -0 | -14,270 | 15,183 | -14,270 |
| Total Requirements | 29,453 | 29,453 | -0 | -0 | -14,270 | 15,183 | -14,270 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>-</i> | <i>+0</i> | <i>+0</i> | <i>0</i> | <i>+0</i> |

Summary of FY 2021 Program Changes for Line Item Construction Planning

| Program Changes | (\$000) | FTE |
|-----------------------------------|----------------|-----------|
| • Line Item Construction Planning | -14,270 | -0 |
| TOTAL Program Changes | -14,270 | -0 |

Mission Overview

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

Activity Overview

The Construction Planning activity lays the groundwork for actual construction through investigations, surveys, analysis of alternatives, and design. These activities develop required technical and contractual documents to successfully complete construction projects within budget and on schedule. Construction Planning ensures projects are properly designed and meet asset maintenance, repair, and replacement goals.

Construction Planning funds provide for contracted Architectural/Engineering services for supplemental services, and project planning and design, which includes Pre-design (American Institute of Architects (AIA) phases for pre-design and schematic design) and Final Design (AIA phases for Design Development, and Construction Documents). Funds are used for supplemental services such as archeological and historical surveys, and engineering investigations including site and geotechnical surveys, environmental testing, hydrological surveys, and detailed condition assessments. Based on survey and evaluation results, funds are used to prepare comprehensive construction plans and specifications, and contractual documents needed to award construction contracts.

Activity: Construction Planning
Subactivity: Line-Item Construction Planning

FY 2021 Program Activities

In FY 2021 Construction Planning funds will:

- Support the Pre-designs, Final Designs and Supplemental Services for successful execution of the Line Item Construction Program. This effort supports over 30 projects in the first three years of the five year plan.

Justification of FY 2021 Program Changes

The FY 2021 budget request for the Construction Planning activity is \$15,183,000 and 0 FTE, which includes:

Construction Planning (-\$14,270,000 / 0 FTE) – At the requested FY 2021 level, funding would support planning and design associated with the Line Item Construction program. 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.

Program Overview

This program supplies critical budgetary resources needed to develop construction plans and specifications essential for acceptable completion of major maintenance, repair, and new construction projects. Three activities are funded through construction planning: Pre-design, Supplemental Services, and Final Design.

Typically included during pre-design are project programming and budgeting, schematic alternatives, and concept drawings. Compliance documents underway concurrently with pre-design documents are funded separately.

Supplementary services and environmental reporting are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, 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.

Pre-design activities and supplementary services conclude with presentation of recommended schematic design alternatives to the servicewide Development Advisory Board.

Final design includes the preparation of design development documents, 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.

Funding and completion of all three activities are required to make construction awards.

Architectural/engineering contractors will accomplish the majority of the pre-design, supplemental services, and final design activities for the Line Item Construction program.

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. The capital asset plan is initiated at the pre-design phase and continues through construction substantial completion.

At a Glance...***Pretty Rocks Landslide, Denali National Park***

The 92-mile long Denali Park Road parallels the Alaska range and travels through low valleys and high mountain passes. Along its route, visitors have opportunities to enjoy the landscape and wildlife of Denali National Park and Preserve. Private vehicles are only allowed to drive the first fifteen miles of the Denali Park road; the remainder is restricted to bus traffic.

At Mile 45.4, the road crosses the Pretty Rocks landslide—one of several known, slow-moving landslides in the park and one of more than 140 mapped “unstable slopes” along the park road. Its movement has accelerated in recent years, causing a swale that limits sight lines and becomes too steep for buses to navigate.

The NPS is committed to ensuring the road is open for business so long as the conditions are safe and manageable. To ensure safe access, the NPS, in coordination with the U.S. Department of Transportation and other partners, is actively monitoring the road itself, the permafrost, and the landslide at Pretty Rocks. To better monitor the landslide area, a near-real-time monitoring system will be installed, allowing for rapid detection and notification of changes in landscape velocity. The park is also working with the U.S. Department of Transportation to initiate reconnaissance-level surface investigations of all proposed emergency egress and reroute areas. Additionally, the NPS and our partners are evaluating several long-term solutions to address the issue, and have developed contingency plans should a sudden change in condition temporarily displace road users.

The park continues to conduct planned and unplanned maintenance repairs to the road. In the spring of 2019, road crews began repairing the road at Pretty Rocks and were able to reconstruct a roadway through the area by pulling down unstable rock and material from the existing slide area, to reconstruct and reinforce the road bed. Similar work will begin this spring to support the road opening for the 2020 season.

According to the 2018 National Park Visitor Spending Effects Report, Denali National Park and Preserve had over 590,000 visitors, resulting in \$602 million in visitor spending, 7,370 jobs, and \$859 million in general economic output.

| | |
|------------------|---|
| Activity: | Construction Program Management & Operations |
|------------------|---|

| Construction Program Management & Operations (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|--|---------------|---------------|-------------------|--------------------------|-----------------------|---------------|--------------------------------|
| Construction Program Management | 2,775 | 2,784 | +37 | -0 | -1,333 | 1,488 | -1,296 |
| Denver Service Center Operations | 20,004 | 20,107 | +360 | -0 | -3,139 | 17,328 | -2,792 |
| Harpers Ferry Center Operations | 10,126 | 10,168 | +164 | -0 | -2,759 | 7,573 | -2,595 |
| Regional Facility Project Support | 12,097 | 12,121 | +88 | -0 | -3,441 | 8,768 | -3,353 |
| Total Requirements | 45,002 | 45,180 | +649 | -0 | -10,672 | 35,157 | -10,036 |
| <i>Total FTE Requirements</i> | <i>215</i> | <i>215</i> | <i>-</i> | <i>-0</i> | <i>-48</i> | <i>-167</i> | <i>-48</i> |

Summary of FY 2021 Program Changes for Construction Program Management & Operations

| Program Changes | (\$000) | FTE |
|-------------------------------------|----------------|------------|
| • Construction Program Management | -1,333 | -6 |
| • Harpers Ferry Center Operations | -2,759 | -15 |
| • Denver Service Center Operations | -3,139 | -19 |
| • Regional Facility Project Support | -3,441 | -8 |
| Total Program Changes | -10,672 | -48 |

Mission Overview

Construction Program Management & Operations provides support to many areas of the National Park Service mission by contributing to the preservation and protection of natural and cultural resources, to the safety of park visitors and employees, and to the provision of appropriate recreational and visitor experiences.

Activity Overview

The National Park Service Construction Program is managed in accordance with applicable DOI and NPS rules and guidelines, and the National Academy of Public Administration's (NAPA) recommendations in the *Strengthening the National Park Service Construction Program* report in 1998 to effectively ensure the economical use of human and fiscal resources. The Construction Program centrally coordinates all major construction and rehabilitation projects for the NPS for the consistent, effective, appropriate, and efficient construction and maintenance of visitor and administrative facilities and supporting infrastructure at parks around the country. Some of this is accomplished through the management of several key programs: Line Item Construction, Federal Lands Highways Program, Management Planning,

Recreation Fee projects, and others. The NPS provides two central technical support offices. The Denver Service Center is the primary design and construction project management office for major construction and rehabilitation projects, and Harpers Ferry Center provides the highly specialized skills associated with developing media such as exhibits and films. Contracting and other support services for consultant design and construction management contracts are also administered within this activity.

Construction Program Management: Consistent with National Academy of Public Administration report findings, and DOI's Capital Planning and Investment Control (CPIC) guidance, this office manages a servicewide project management control system to provide accurate assessments of project status. The Construction Program Management office manages the Line Item Construction program, the Value Analysis program, and supports the Development Advisory Board, which functions as the Bureau's investment review board and manages the NPS investment portfolio. Additionally, this component supports Housing program management, and a Servicewide Partnership Construction Program Coordinator to coordinate major infrastructure projects that involve philanthropic funding and services.

Denver Service Center: The Denver Service Center (DSC) coordinates most major construction and planning activities, providing for park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service. DSC houses the Technical Information Center, the designated central repository for planning, design, and construction documents and records.

Harpers Ferry Center: The Harpers Ferry Center (HFC), the NPS Center for Media Services, provides servicewide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.). Many of the DSC visitor services construction projects include interpretive components administered by HFC.

Regional Facility Project Support: This component provides support at Regional Offices associated with construction activities including project pre-planning, development, and scope and cost validation. It also provides funding for contract compliance needs, such as preparation of environmental assessments and Tribal consultations, associated with Line Item Construction projects.

Activity: Construction Program Management & Operations
Program Component: Construction Program Management

FY 2021 Program Activities

At the FY 2021 requested funding level, the Construction Program Management Division will:

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

Justification of FY 2021 Program Changes

The FY 2021 budget request for Construction Program Management is \$1,488,000 and 7 FTE.

Construction Program Management (-\$1,333,000 / -6 FTE) – At the requested FY 2021 level, Construction Program Management will provide program management expertise and coordination for major construction and infrastructure projects, monitor projects in all phases of construction within the five-year line item construction program, and provide project and asset level investment strategies.

Program Overview

Consistent with the NAPA report findings and CPIC guidance, Construction Program Management (CPM) manages the servicewide project management control system to provide accurate assessments of project status and supports the Development Advisory Board's (DAB) review of major construction and rehabilitation projects for functional suitability and cost-effectiveness. DAB is an executive level review committee that makes decisions on the proper composition of the NPS asset portfolio to achieve strategic goals and objectives within budget limits.

CPM communicates policy and provides guidance and oversight for park planning, design development, capital construction, and facilities management on a servicewide basis. CPM formulates and monitors line item construction projects included on the Five-Year Construction plan and manages the servicewide value analysis and facility modeling programs. Other responsibilities include formulating and implementing major capital construction asset investment strategies, reporting on the success of implementation activities, and recommending program adjustments related to individual project construction activities.

CPM is responsible for overseeing major infrastructure partnerships. Associated requirements involved with major capital improvement efforts are coordinated through this effort (e.g., determining the total cost of ownership and ensuring proposals favorably support the Service's needs from both a business and investment perspective). CPM also coordinates and provides guidance for major infrastructure projects that involve philanthropic funding and services.

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?

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

FY 2021 Program Activities

At the proposed FY 2021 funding level, Denver Service Center (DSC) will:

- Provide project management expertise for hundreds of projects across the service including those funded through the Line Item Construction program, as well as projects commissioned by parks utilizing various other fund sources such as Recreation Fees.
- Support small business goals and socioeconomic programs for NPS and DOI. In FY 2019, DSC awarded more than \$96M to small businesses, significantly contributing to NPS's achievements for small disadvantaged, service-disabled veteran, women owned, and HUBZone businesses.
- Support the management of construction and other infrastructure investments through access to construction documentation, technical, planning, and scientific reports housed within the Technical Information Center (TIC). More than 62,000 of these records are available publicly on eTIC. In FY 2019, the eTIC public website was accessed over 22,700 times.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Denver Service Center Operations is \$17,328,000 and 100 FTE.

Denver Service Center Operations (-\$3,139,000 / -19 FTE) – At the requested FY 2021 level, the DSC will provide oversight and management of projects that address NPS facility needs across the Service, commensurate with the funding requested for major infrastructure projects.

Program Overview

The DSC provides park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the NPS. The DSC base appropriation provides professional project management throughout the three to five-year construction cycle. The FY 2021 Line Item Construction program also includes projects funded in prior years, and the portfolio is estimated to comprise approximately \$183 million in active construction projects, \$102 million of projects in the post construction phase, and \$729 million in the Line Item Construction design phase. Many of these are large projects such as the Ellis Island Seawall Stabilization at Statue of Liberty National Monument to preserve parks and provide a world-class visitor experience. DSC also supports increasing access to parks through projects like the reconstruction of 4,000 linear feet the Historic Tour route within Mammoth Cave National Park. The DSC also provides quality assurance including project compliance, quality, specialized technical expertise, and risk assessment and management.

DSC operations include the Technical Information Center (the oldest NPS repository for servicewide technical documents and drawings) and eTIC. eTIC is a web-based document management system that allows the public and NPS users the ability to instantly retrieve critical electronic information on park buildings and infrastructure, providing additional transparency for NPS projects. This continued effort to place documents online and available for the public. Effective records management improves NPS abilities to manage its security, and infrastructure investments. eTIC is used by NPS staff for research, historical studies, disaster recovery, project planning, natural as well as cultural resource and interpretive

information. Public users include academic researchers, educators, students, and history enthusiasts from within the U.S. as well as internationally (12 countries in FY 2019).

DSC professionals provide cost-efficient project management services and rely on the contracted support of design and construction firms nationwide to ensure best value and quality for park projects and services. In addition to projects funded through the Line Item Construction program, DSC supports other major construction efforts funded through other sources, including hurricane recovery projects for Hurricanes Irma/Maria, and other disaster recovery efforts, DSC also supports public-private funded partnership projects, including the reconstruction of the historic Sperry Chalet at Glacier National Park with the partnership of the Glacier National Park Conservancy.

Activity: Construction Program Management & Operations
Program Component: Harpers Ferry Center Operations

FY 2021 Program Activities

At the FY 2021 proposed funding level, Harpers Ferry Center will:

- Support \$60 million interpretive planning, media, and conservation projects.
- Continue to manage over 250 interpretive media projects across the service.
- Continue to support 30 Servicewide media contracts.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Harpers Ferry Center Operations is \$7,573,000 and 39 FTE.

Harpers Ferry Center Operations (-\$2,759,000 / -15 FTE) – At the requested FY 2021 level, the Harpers Ferry Center for Interpretive Media will provide media and digital services to parks, signage, interpretive plans, and conservation services at a level commensurate with funding requested for major infrastructure projects.

Program Overview

HFC, the NPS Center for Media Services, provides servicewide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, mobile applications, historic furnishings, etc.).

Media projects are becoming increasingly complex – with more multi-media components, intellectual property issues, and programmatic accessibility requirements. Most of these projects are focused on updating media already in place to meet the latest scholarship, programmatic, and accessibility standards, and to update media to better reach younger and more diverse audiences. HFC media specialists provide consistent standards, effective contract and project management, and indefinite delivery, indefinite quantity (IDIQ) contracts and capacity. Very few parks have dedicated technical staff or resources to manage new and updated media projects to meet the public’s rising expectations for media that is accurate, current, accessible, attractive and interactive.

HFC’s interdisciplinary teams of planners, designers, application developers, filmmakers, curators, cartographers, conservators and writers, supported by administrative and business staff, bring diverse perspective and deep experience to the task of creating the media parks need to reach and inform visitors. Each year HFC works on projects ranging from mobile phone applications to complex visitor center exhibit packages, movie productions, wayside interpretive media, and conservation or artifacts. HFC maintains more than Indefinite Delivery Indefinite Quantity media contracts to help the National Park System obtain the highest quality, best value media products for park units. Visitor experience and safety within the parks are enhanced using educational information introduced through a wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing the unique history and significance of the resources within each site, giving visitors the opportunity to understand the need for and their role in protecting those resources.

HFC products include digital content including mobile apps, publications, wayside and visitor center exhibits, films, interpretive plans, and artifact and history collection conservation. HFC manages several bureau-wide initiatives including the NPS Unigridd Brochure Program, NPS National Sign Program and NPS Historic Photograph Collection.

Activity: Construction Program Management & Operations
Program Component: Regional Facility Project Support

FY 2021 Program Activities

At the FY 2021 proposed funding level will:

- Provide funding for contract compliance for over 30 projects in the first three years of the Line Item Construction Five Year Plan.
- This fund source will also support project planning and project development for large-scale or complex construction projects that will be submitted for Line Item Construction funding within the next two years.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Regional Facility Project Support is \$8,768,000 and 21 FTE.

Regional Facility Project Support (-\$3,441,000 / -8 FTE) – At the requested FY 2021 level, NPS programs in the field will provide oversight and management of projects that address the Service’s infrastructure needs, commensurate with the funding level proposed for major infrastructure projects.

Program Overview

The Regional Facility Project Support program provides staff salary and other support at the regional offices associated with the construction and major 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 properly oversee construction and major maintenance projects, insure adherence to architectural and construction standards throughout the process, and execute funds in a more timely and efficient manner.

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| Activity: | Management Planning |
|------------------|----------------------------|

| Management Planning (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|--|---------------|---------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| Unit Management Plans | 5,397 | 5,427 | +79 | -0 | -2,302 | 3,204 | -2,223 |
| Special Resource Studies | 1,127 | 1,138 | +23 | -0 | -492 | 669 | -469 |
| Environmental Impact Planning and Compliance | 3,681 | 3,700 | +36 | -0 | -1,927 | 1,809 | -1,891 |
| Total Requirements | 10,205 | 10,265 | +138 | -0 | -4,721 | 5,682 | -4,583 |
| <i>Total FTE Requirement</i> | 45 | 45 | - | -0 | -20 | 25 | -20 |

Summary of FY 2021 Program Changes for Management Planning

| Program Changes | (\$000) | FTE |
|--|---------------|------------|
| • Special Resource Studies | -492 | -3 |
| • Environmental Impact Planning and Compliance | -1,927 | -6 |
| • Unit Management Plans | -2,302 | -11 |
| TOTAL Program Changes | -4,721 | -20 |

Mission Overview

The Management Planning Program budget activity supports all NPS goals by providing long-term planning functions for park units and servicewide activities. More specifically, this activity supports management of park resources; collaboration with partners; and provision for visitor enjoyment and recreational opportunities.

Activity Overview

Unit Management Plans

The Unit Management Plan (UMP) program provides a broad range of planning products and services to help park managers make decisions on the many issues they face while also satisfying law and policy. The program supports parks in meeting the statutory requirements for planning, as identified in the National Parks and Recreation Act of 1978, Wild and Scenic Rivers Act, and/or National Trails System Act. Over recent years, the UMP program has transitioned from exclusively preparing large stand-alone general management plans to a more responsive and flexible planning framework that meets park planning needs in a more time and cost-efficient manner. The production of a broader portfolio of plans allows parks to target their most urgent needs, including: addressing maintenance backlogs, improving visitor access, expanding partnerships, and providing critical resource stewardship direction.

Special Resource Studies

The Special Resource Studies program conducts Congressionally authorized studies of areas that may have potential for addition to the National Park System or other national designations. Studies are prepared for areas that Congress has deemed to be of interest due to natural, cultural, or historic values or uniqueness, and are managed by the program office to ensure cooperation with entities that have mutual interests. This includes the cost of any needed restoration and projected long-term facilities costs. This program also conducts reconnaissance surveys, which provide a preliminary evaluation of significance, suitability, feasibility, and need for NPS management for potential study areas.

Environmental Impact Planning and Compliance

This program component supports parks, regions, and headquarters offices in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance documents related to the National Environmental Policy Act (NEPA), with a priority emphasis on legislatively or judicially mandated NEPA related actions. These planning and compliance actions relate to major management decisions that do not fit within the normal scope of the construction program or the unit management planning program, and thorough completion helps ensure appropriate stewardship of natural and cultural resources.

Activity: Management Planning
Program Component: Unit Management Plans

FY 2021 Program Activities

In FY 2021, the Unit Management Plan Program will:

- Conduct over 90 planning efforts to address key park needs, including visitor access plans, foundation documents, site plans and development/facilities plans;
- Continue delivery of 14 new resource stewardship strategies across all regions in collaboration with the Natural Resources Stewardship and Science Division and Cultural Resources, Partnerships and Science Division;
- Lead servicewide efforts towards greater consistency and innovation in the areas of visitor access planning and strategic facilities planning;
- Update park foundation documents and assessments of planning and data needs;
- Develop and refine NPS servicewide planning program policy and guidance; and
- Support parks in meeting the statutory requirements for general management planning.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Unit Management Plans is \$3,204,000 and 4 FTE.

Unit Management Plans (-\$2,302,000 / -11 FTE) – At the requested FY 2021 level, the Unit Management Planning program will continue to offer a broad range of products and services that help park managers address issues and satisfy law and policy requirements.

Program Overview

The Unit Management Plan program funds a broad range of products and services to help park managers make decisions on the issues they face while also satisfying law and policy requirements. The program promotes broad cost efficiencies through cooperative efforts with other program leads, Federal agencies, and partners in areas of mutual concern. The Unit Management Plan program supports management planning for units of the National Park System, National Trails System, Wild and Scenic Rivers, Affiliated Areas, and other special projects where Congress has directed the NPS to prepare a management plan in cooperation with others.

The program continues to serve as the primary NPS fund source to assist park units in meeting the statutory requirements for general management plans (54 U.S.C. 100502), now satisfied through park planning portfolios. Planning portfolios represent a series of building blocks to guide future actions for park management, with individual items updated as needed. Central to each park's portfolio, foundation documents identify the most critical planning needs for each unit in the assessment of planning and data needs that are used to prioritize new planning projects for future fiscal years. The program vets projects through "preliminary project planning," a process which clarifies the scope of park issues and opportunities, identifies data needs and availability of data, reviews previous guidance and management decisions, and recommends next steps to address project issues and opportunities. Completing preliminary project planning results in more focused and concise planning and compliance documents.

Informed by priorities gathered from assessments of planning and data needs, completed as part of each park's foundation document, the program is working to address a significant backlog of planning product requests and to modernize planning practices. Evaluation of long-term facilities and maintenance life cycle costs are supported through strategic facilities planning projects and included in all relevant plans so that the NPS can better gauge the total cost of facility ownership. The program prioritizes support for new unit plans, in order to meet legislative requirements, seek partnership opportunities, and set critical management direction. Examples of planning products funded by the Unit Management Plan program include: resource stewardship strategies, visitor use plans, development concept plans, partnership plans, and trail management plans.

Activity: Management Planning
Program Component: Special Resource Studies

FY 2021 Program Activities

In FY 2021, the Special Resource Studies program will:

- Continue work on special resources studies and reconnaissance surveys currently underway or in the transmittal process to Congress. Of those currently underway, the NPS has 4 national scenic river studies; 9 reconnaissance surveys; and 22 other special resource, national heritage area, trail, and theme studies.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Special Resource Studies is \$669,000 and 4 FTE.

Special Resource Studies (-\$492,000 / -3 FTE) – At the requested FY 2021 level, the Special Resource Studies program will continue collecting and reporting information about authorized candidate areas to determine if they meet established criteria for significance, suitability, and feasibility as potential additions to the National Park System.

Program Overview

As directed by Congress (54 U.S.C. 100507), the NPS monitors resources that exhibit qualities of national significance and conducts studies where specifically authorized to determine if areas have potential for inclusion in the National Park System. Special resource studies collect information about candidate areas to determine if they meet established criteria for significance, suitability, and feasibility as potential additions to the National Park System. These studies also evaluate alternative concepts for protection by others outside of the National Park System. The program also supports studies for National Heritage Areas and other potential designations. The primary purposes of the study program are to provide information for Congress in evaluating the quality of potential new park units, and to encourage the protection of important resources and defray costs for existing NPS units. Analysis of both environmental impacts and life cycle costs included in the studies will identify the potential impact of adding new units to the NPS.

Reconnaissance surveys may be conducted without congressional authorization, presenting preliminary assessments of potential study areas. These respond to requests for information on areas under consideration for special resource study authorization. Reconnaissance Surveys are limited to \$25,000 each (54 U.S.C. 100507(b) (5)).

The NPS also conducts Rivers and Trails studies, which are congressionally-mandated or Secretariially-directed studies for possible inclusion or expansion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems. These studies evaluate whether designation is merited; solicit stakeholder and public engagement; explore partnerships with local communities, States, or Tribes; and determine potential for National designation by Congress.

Activity: Management Planning
Program Component: Environmental Impact Planning and Compliance

FY 2021 Program Activities

In FY 2021, the program will support environmental impact analysis for 10-12 park units.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Environmental Impact Planning and Compliance is \$1,809,000 and 21 FTE.

Environmental Impact Planning and Compliance (-\$1,927,000 / -8 FTE) – At the requested FY 2021 level, the Environmental Impact Planning and Compliance program will support all levels of the NPS with completing studies, assessments, and other compliance activities related to the National Environmental Policy Act, with a primary focus on legislatively or judicially mandated actions.

Program Overview

The Environmental Impact Planning and Compliance program supports parks, regions, and headquarters offices with Environmental Impact Statements (EIS), Environmental Assessments (EA), and other compliance documents related to the National Environmental Policy Act (NEPA), focusing on legislatively or judicially mandated NEPA related actions. This program serves as the focal point for 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 for NEPA planning and other Federal resource protection mandates. The program also implements improvements to the NEPA process in accordance to Secretarial Order 3355.

The National Park Omnibus Management Act of 1998 and NEPA require park management decisions to be based on a full examination of alternatives, impacts, and opportunities for public involvement. This program enhances the NPS's ability to conduct legally defensible, scientifically based analyses that facilitate sound decision-making. To make NEPA and related compliance activities more efficient, an integrated system to relate funding, planning, compliance, and public comment is in use for all NPS projects. This Planning, Environment, and Public Comment (PEPC) system assures better coordination and timely completion of compliance through use of one bureau-wide web-based system.

More information can be found at: <https://www.nps.gov/orgs/1812/epc.htm>

Appropriation: Land Acquisition and State Assistance**Mission Overview**

Land Acquisition and State Assistance each contribute to the National Park system and its visitors. Land Acquisition directly improves the visitor experience by supporting or enhancing public access and expanding recreation opportunities. The State Assistance activity supports partnerships with State and local agencies by providing grants for projects that help create and manage a nationwide system of parks, open space, rivers, and trails for public enjoyment. These spaces provide educational, recreational, and conservation benefits to the American people.

Appropriation Overview

The Land Acquisition and State Assistance appropriation uses funding derived from the Land and Water Conservation Fund (LWCF) to support NPS land acquisition activities, the American Battlefield Protection Program land acquisition grants, and grants to States and local governments for the purchase and development of land for outdoor recreation activities.

Acquisition Management

This activity provides for the administration of land acquisitions throughout the National Park System in a responsible and accountable way, ensuring compliance with existing guidelines and laws as well as the administration of American Battlefield Protection Program Acquisition Grants. National Park Service works closely with regions and parks, sister bureau personnel, and non-profit partners to provide public access for outdoor recreation and create opportunities for furthering a legacy of conservation stewardship.

Federal Land Acquisition

This activity provides for the acquisition of land and interests in land to preserve and protect, for public use and enjoyment, the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. The acquisition of land may be through donation, exchange, or purchase. Under this budget activity, NPS also supports grants to eligible entities such as States, local communities, or non-profit groups to allow the acquisition and protection of Revolutionary War, the War of 1812, and Civil War battlefields outside of the National Park System.

State Conservation Grants Administration

This activity provides for the administration of grants to States and through States to local governments, as well as ensuring that areas that have received assistance are open and available for public outdoor recreation use in perpetuity as required by the LWCF Act. Further tasks include the provision of technical assistance to States in developing and updating of State-wide outdoor recreation plans.

State Conservation Grants

This activity provides matching grants to States and local units of government for the acquisition and development of land and facilities that will provide the public with access to new opportunities to engage in outdoor recreation. The grants provide incentives for continuing State planning efforts to address outdoor recreation needs and for greater commitments from State and local governments to conserve and improve recreation resources. Beginning in 2014, a competitive component was added to this program.

Summary of Requirements for Land Acquisition and State Assistance
(Dollars in Thousands)

Summary of FY 2021 Budget Requirements: Land Acquisition and State Assistance

| Budget Activity/Subactivity | 2019 Actual | | 2020 Enacted | | Fixed Costs & Related (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | | 2021 Request | | Change from 2020 Enacted | |
|--|-------------|----------------|--------------|----------------|-----------------------------|--------------------------|-----------------------|-----------------|--------------|---------------|--------------------------|-----------------|
| | FTE | Amount | FTE | Amount | | | FTE | Amount | FTE | Amount | FTE | Amount |
| Acquisition Management | 63 | 9,679 | 68 | 10,500 | +188 | 0 | -14 | -2,062 | 54 | 8,626 | -14 | -1,874 |
| Federal Land Acquisition | 0 | 34,759 | 0 | 57,900 | 0 | 0 | 0 | -43,900 | 0 | 14,000 | 0 | -43,900 |
| Subtotal, Land Acquisition & Management | 63 | 44,438 | 68 | 68,400 | +188 | 0 | -14 | -45,962 | 54 | 22,626 | -14 | -45,774 |
| State Conservation Grants Administration | 23 | 4,006 | 30 | 5,000 | 0 | 0 | -30 | -5,000 | 0 | 0 | -30 | -5,000 |
| State Conservation Grants | 0 | 120,000 | 0 | 135,000 | 0 | 0 | 0 | -135,000 | 0 | 0 | 0 | -135,000 |
| Subtotal, State Assistance | 23 | 124,006 | 30 | 140,000 | 0 | 0 | -30 | -140,000 | 0 | 0 | -30 | -140,000 |
| TOTAL, LAND ACQUISITION AND STATE ASSISTANCE | 86 | 168,444 | 98 | 208,400 | +188 | 0 | -44 | -185,962 | 54 | 22,626 | -44 | -185,774 |
| <i>Rescission of Unobligated Balances</i> | 0 | 0 | 0 | -2,279 | 0 | 0 | 0 | +2,279 | 0 | 0 | 0 | +2,279 |
| <i>Cancellation of Unobligated Balances</i> | 0 | 0 | 0 | 0 | 0 | 0 | 0 | -14,000 | 0 | -14,000 | 0 | -14,000 |
| TOTAL, LAND ACQUISITION/STATE ASSISTANCE - Budget Authority | 86 | 168,444 | 98 | 206,121 | +188 | 0 | -44 | -197,683 | 54 | 8,626 | -44 | -197,495 |

NOTE – The amounts in the 2021 request for NPS Federal Land Acquisition and the proposed cancellation of prior year balances differ from those shown in the FY 2021 President's Budget Appendix. The information included here assumes approval and transmittal of an amendment to the President's Budget Appendix.

Land Acquisition and State Assistance
Justification of Fixed Costs and Internal Realignment
(Dollars In Thousands)

| Fixed Cost Changes and Projections | FY 2020 Change | FY 2020 to FY 2021 Change |
|---|---------------------------|--|
| Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days (-1 day) between FY 2020 and FY 2021, from 2,096 hours in FY 2020 to 2,088 hours in FY 2021. | +27 | -29 |
| Pay Raise The President's Budget for FY2021 includes one quarter of a planned 3.1% pay raise in 2020 and three quarters of a planned 1% pay raise in 2021. | +0 | +135 |
| Employer Share of Federal Employee Retirement System The change reflects the directed 1.3% increase in the employer contribution to the Federal Employee Retirement System. | +13 | +82 |

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LAND ACQUISITION AND STATE ASSISTANCE

Appropriation Language

(INCLUDING [RESCISSION] *CANCELLATION* OF FUNDS)

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, [\$208,400,000/\$22,626,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, [of which \$140,000,000 is for the State assistance program and] of which [\$13,000,000/\$10,000,000 shall be for the American Battlefield Protection Program grants as authorized by chapter 3081 of title 54, United States Code.

Of the unobligated balances from amounts made available for the National Park Service and derived from the Land and Water Conservation Fund, [\$2,279,000/\$14,000,000 is hereby permanently [rescinded] *cancelled* [from projects or from other grant programs with an unobligated carry over balance]: *Provided*, That no amounts may be [rescinded] *cancelled* from amounts that were [designed] *designated* by the Congress as an emergency requirement pursuant to the Concurrent Resolution on the Budget or the Balanced Budget and Emergency Deficit Control Act of 1985. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2020.*)

NOTE – The amounts in the 2021 request for NPS Federal Land Acquisition and the proposed cancellation of prior year balances differ from those shown in the FY 2021 President's Budget Appendix. The information included here assumes approval and transmittal of an amendment to the President's Budget Appendix.

Justification of Major Proposed Language Changes

The NPS does not propose funding for the State assistance program. The NPS is also proposing a cancellation of a portion of the unobligated balances in this account to allow for funding of higher priority needs.

Appropriations Language Citations

- 1. For expenses necessary to carry out chapter 2003 of title 54, United States Code, including administrative expenses, and for acquisition of lands or waters, or interest therein, in accordance with the statutory authority applicable to the National Park Service, \$22,626,000, 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 \$140,000,000 is for the State assistance program and]

The budget does not propose discretionary funding for the State Assistance program.

4. of which \$10,000,000 shall be for the American Battlefield Protection Program grants as authorized by Chapter 3081 of title 54, United States Code.

Public Law 111-11 as amended by P.L. 112-235, reauthorizes the Civil War Battlefield Grants under a new title, the Battlefield Acquisition Grant Program, which assists States and local communities in the acquisition and preservation of threatened Civil War Battlefields. The program authorization was extended through FY 2021 in the Consolidated and Further Continuing Appropriations Act, 2015. The National Defense Authorization Act of 2015 (P.L. 113-291) expanded the program to also provide grants for the acquisition of land at Revolutionary War and War of 1812 battlefields.

5. Of the unobligated balances made available for the National Park Service and derived from the Land and Water Conservation Fund, \$14,000,000 is hereby permanently cancelled; Provided, That no amounts may be cancelled from amounts that were designated by the Congress as an emergency requirement pursuant to a concurrent resolution on the budget or the Balanced Budget and Emergency Deficit Control Act of 1985.

The NPS proposes to permanently cancel certain unobligated balances remaining from prior year appropriations.

| |
|---|
| Activity: Acquisition Management |
|---|

| Acquisition Management (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---------------------------------------|--------------|---------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| Acquisition Management | 9,679 | 10,500 | +188 | +0 | -2,062 | 8,626 | -1,874 |
| Total Requirements¹ | 9,679 | 10,500 | +188 | +0 | -2,062 | 8,626 | -1,874 |
| <i>Total FTE Requirements</i> | 63 | 68 | - | +0 | -14 | 54 | -14 |

¹The FY 2021 budget also proposes the cancellation of \$14.0 million in prior year balances—see Summary of Requirements Table. This amount differs from what is seen in the FY 2021 President’s Budget Appendix and assumes approval and transmittal of an amendment to the President’s Budget Appendix.

Summary of FY 2021 Program Changes for Acquisition Management

| Program Changes | (\$000) | FTE |
|------------------------------|---------------|------------|
| • Acquisition Management | -2,062 | -14 |
| TOTAL Program Changes | -2,062 | -14 |

Mission Overview

The Acquisition Management activity supports the NPS mission by providing parks with support for land acquisitions projects that provide enhanced availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Subactivity Overview

The Acquisition Management activity manages the acquisition of lands within the boundaries of the National Park System to ensure compliance with existing guidelines and laws. This activity supports the protection of natural, cultural, and historic landscapes, including watershed and riparian habitat to increase outdoor recreation opportunities, and preserve nationally significant historical moments or events.

Acquisition Management funds support personnel and all costs for the administration, implementation, coordination, and evaluation of the NPS’ Federal land acquisition program. The staff provides specialty support for several realty-based functions, including, but not limited to: assisting parks preparing land use plans, providing guidance and assistance in the preparation of land acquisition requests, working with willing sellers from the initial explanations of Federal acquisition options to the final acquisition procedures, preparing responses for official information requests from a variety of sources, providing the regional and national levels of scoring of annually renewed acquisition requests towards a nationally ranked listing, and conducting research into issues such as proposed developments. This activity also funds the administration of American Battlefield Protection Program Acquisition Grants.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Acquisition Management is \$8,626,000 and 54 FTE.

Federal Land Acquisition Management (-\$2,062,000 / -14 FTE) – The Federal Land Acquisition Management subactivity will continue to assist parks in preparation of land use plans, providing guidance and expertise with the preparation of land acquisition requests, scoring and ranking potential land acquisition projects, and conducting research.

| | |
|------------------|---------------------------------|
| Activity: | Federal Land Acquisition |
|------------------|---------------------------------|

| Federal Land Acquisition (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---|---------------|---------------|-------------------|--------------------------|-----------------------|---------------|--------------------------------|
| Emergencies, Hardships, Relocations, and Deficiencies | 3,928 | 4,000 | +0 | +0 | -4,000 | 0 | -4,000 |
| Inholdings, Donations, and Exchanges | 4,928 | 5,500 | +0 | +0 | -5,500 | 0 | -5,500 |
| American Battlefield Protection Program | 10,000 | 13,000 | +0 | +0 | -3,000 | 10,000 | -3,000 |
| Projects | 13,903 | 28,400 | +0 | +0 | -28,400 | 0 | -28,400 |
| Recreational Access | 2,000 | 7,000 | +0 | +0 | -3,000 | 4,000 | -3,000 |
| Total Requirements¹ | 34,759 | 57,900 | +0 | +0 | -43,900 | 14,000 | -43,900 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>-</i> | <i>+0</i> | <i>+0</i> | <i>0</i> | <i>+0</i> |

¹The FY 2021 budget also proposes the cancellation of \$14.0 million in prior year balances—see Summary of Requirements table. This amount differs from what is seen in the FY 2021 President's Budget Appendix and assumes approval and transmittal of an amendment to the President's Budget Appendix.

NOTE – The amounts in the 2021 request for NPS Federal Land Acquisition and the proposed cancellation of prior year balances differ from those shown in the FY 2021 President's Budget Appendix. The information included here assumes approval and transmittal of an amendment to the President's Budget Appendix.

Summary of FY 2021 Program Changes for Federal Land Acquisition

| Program Changes | (\$000) | FTE |
|---|----------------|-----------|
| ● Recreational Access | -3,000 | -0 |
| ● Emergencies, Hardships, Relocations, and Deficiencies | -4,000 | -0 |
| ● Inholdings, Donations, and Exchanges | -5,500 | -0 |
| ● American Battlefield Protection Program | -3,000 | -0 |
| ● Projects | -28,400 | -0 |
| TOTAL Program Changes | -43,900 | -0 |

Mission Overview

The Federal Land Acquisition activity supports the NPS mission by contributing to protection of natural and cultural resources and their enjoyment by visitors for recreational experiences. The NPS acquisition of land is required to be within authorized park boundaries.

The President's 2021 Budget does not request funding for federal land acquisition and focuses available funds on the protection and management of existing lands and assets. Funding provided for the American Battlefield Protection Program and Recreational Access will be used to support the Secretarial goal of expanding recreational access.

Subactivity Overview

Since its inception in 1916, the NPS has served as the ultimate caretaker of the country's most valuable natural and cultural resources, while providing for public use and enjoyment of those resources. Today the National Park System has a vast and diverse portfolio of assets under its care totaling more than 85 million acres.

American Battlefield Protection Program (ABPP) Battlefield Acquisition Grant Program

This program supports grants to State and local governments seeking fee simple acquisition of eligible battlefield land, or for the acquisition of permanent, protective interests (easements) in battlefield land. This program, originally known as the Civil War Battlefield Grants program, was renamed by the Omnibus Public Lands Management Act of 2009 (P.L. 111-11). Under this authorization, grants were only awarded to land on sites identified in the 1993 *Report on the Nation's Civil War Battlefields*. In 2014, The National Defense Authorization Act for Fiscal Year 2015 (P.L. 113-291) extended the authority for this program through fiscal year 2021. It also broadened the scope of the program so that grants can now be awarded for sites related to the Revolutionary War and the War of 1812, as identified in the 2007 [*Report to Congress on the Historic Preservation of Revolutionary War and War of 1812 Sites in the United States*](#). In FY 2019, the program awarded 12 grants to assist State and local governments and non-profit organizations to acquire over 550 acres at 10 battlefields. These are not part of the National Park System.

Recreational Access Land Acquisition

This subactivity provides funds to allow NPS to work with State, local, and private land owners to acquire parcels adjacent to existing NPS-managed lands where authority permits. These parcels will create, supplement, or enhance recreational opportunities for the public. Additional acres may be acquired to allow visitors to access entry or exit points for watercraft along waterways, connect gaps in scenic trails, or provide a buffer to protect neighboring landowners. Lands to be acquired through this subactivity are chosen by first applying the same criteria as general acquisition requests are subject to in the annual priority setting process, and then additional scrutiny for recreational opportunities is explored. These include access points, recreational opportunities such as expanded hunting or fishing, equestrian trail connectivity, watercraft use such as kayaking, canoeing, or boating, and hiking or walking trail connectivity or safety concerns. Each request has an expressed willing seller and activity to protect the resource and make it available to the public is ready to commence once funds are approved.

Justification of FY 2021 Program Changes

The FY 2021 budget request for Federal Land Acquisition is \$14,000,000 and 0 FTE, which includes:

Recreational Access (-\$3,000,000 / 0 FTE) – At the requested FY 2021 level, the Recreational Access subactivity will continue to work with State, local and private land owners to purchase parcels adjacent to existing NPS lands that will create, supplement, or enhance recreational opportunities for the public. Additional acres may be purchased to allow visitors to access entry or exit points for watercraft along waterways, connect gaps in scenic trails, or provide a buffer to protect neighboring land owners.

Emergencies, Hardship and Relocations (-\$4,000,000 / 0 FTE) - The FY 2021 President's budget request does not include funding for Emergencies, Hardship and Relocations.

Inholdings, Donations and Exchanges (-\$5,500,000 / 0 FTE) – The FY 2021 President's budget request does not include funding for Inholdings, Donations and Exchanges.

American Battlefield Protection Program Acquisition Grants (-\$3,000,000 / 0 FTE) – At the requested FY 2021 level, the American Battlefield Protection Program Acquisition Grants program will award 15-18 American Battlefield Protection Program acquisition grants. The program will continue to support protection of battlefield lands associated with the Revolutionary War, the Civil War, and the War of 1812 through the American Battlefield Protection Program. It will help State and local governments and non-profit organizations acquire or otherwise preserve these important cultural resources for recreational access and education.

Federal Land Acquisition Projects (-\$28,400,000 / 0 FTE) – The FY 2021 President's budget request does not include funding for line-item land acquisition projects, which will allow NPS to focus resources on managing existing lands and assets..

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| | |
|------------------|---|
| Activity: | State Conservation Grants Administration |
|------------------|---|

| State Conservation Grants (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---------------------------------------|--------------|--------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| State Conservation Grants Admin. | 4,006 | 5,000 | +0 | +0 | -5,000 | 0 | -5,000 |
| Total Requirements¹ | 4,006 | 5,000 | +0 | +0 | -5,000 | 0 | -5,000 |
| <i>Total FTE Requirements</i> | 23 | 30 | - | +0 | -30 | 0 | -30 |

¹The FY 2021 budget also proposes the cancellation of \$14.0 million in prior year balances—see Summary of Requirements Table. This amount differs from what is seen in the FY 2021 President’s Budget Appendix and assumes approval and transmittal of an amendment to the President’s Budget Appendix.

Summary of FY 2021 Program Changes for State Conservation Grants

| Program Changes | (\$000) | FTE |
|--|---------------|------------|
| • State Conservation Grants Administration | -5,000 | -30 |
| TOTAL Program Changes | -5,000 | -30 |

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.

Justification of FY 2021 Program Changes

State Conservation Grants Administration (-\$5,000,000 / -30 FTE) – The FY 2021 President’s budget request does not include discretionary funding for State Conservation Grants Administration.

The FY 2021 budget continues a shift in funding for the State Conservation grant program from discretionary to mandatory funding. In FY 2021, the amount of GOMESA revenue estimated to be available to NPS for State Conservation Grants and administration is \$117 million. See the Mandatory Land Acquisition and State Assistance GOMESA section for additional information.

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Activity: State Conservation Grants

| State Conservation Grants (\$000) | 2019 Actual | 2020 Enacted | Fixed Costs (+/-) | Internal Transfers (+/-) | Program Changes (+/-) | 2021 Request | Change from 2020 Enacted (+/-) |
|---------------------------------------|----------------|----------------|-------------------|--------------------------|-----------------------|--------------|--------------------------------|
| State Conservation Grants | 100,000 | 110,000 | +0 | +0 | -110,000 | 0 | -110,000 |
| LWCF Outdoor Recreation Legacy Grants | 20,000 | 25,000 | +0 | +0 | -25,000 | 0 | -25,000 |
| Total Requirements¹ | 120,000 | 135,000 | +0 | +0 | -135,000 | 0 | -135,000 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>-</i> | <i>+0</i> | <i>+0</i> | <i>0</i> | <i>+0</i> |

¹The FY 2021 budget also proposes the cancellation of \$14.0 million in prior year balances—see Summary of Requirements Table. This amount differs from what is seen in the FY 2021 President’s Budget Appendix, and assumes approval and transmittal of an amendment to the President’s Budget Appendix.

Summary of FY 2021 Program Changes for State Conservation Grants

| Program Changes | (\$000) | FTE |
|---|-----------------|-----------|
| • LWCF Outdoor Recreation Legacy Grants | -25,000 | -0 |
| • State Conservation Grants | -110,000 | -0 |
| TOTAL Program Changes | -135,000 | -0 |

Mission Overview

Enacted in 1965, the Land and Water Conservation Fund (LWCF) helps preserve, develop, and assure access to outdoor recreation resources; provide clean water; preserve wildlife habitat; enhance scenic vistas; protect archeological and historical sites; and maintain wilderness by providing funds for Federal land acquisition and grants to State and local governments. The State Conservation Grants Program that increases and improves recreational access and opportunities; creates and enhances a new generation of safe, clean, accessible great urban parks and community green spaces; increases public access to rivers and other waterways; and catalyzes land conservation partnership projects.

Activity Overview

The State Conservation Grants activity provides matching grants to States and through States to local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters, and other recreation resources. The grants also provide for continuing State planning efforts to address outdoor recreation needs. The FY 2021 budget continues a shift in funding for the State Conservation grant program from discretionary to mandatory funding.

Since 1965, more than 43,000 State and local grants have been awarded, totaling over \$4.3 billion. States and localities have matched this amount at least dollar-for-dollar, doubling the Federal investment. This

program has successfully encouraged States to take greater responsibility for the protection and development of open space and recreation resources.

Activity: State Conservation Grants
Subactivity: State Conservation Grants

Justification of FY 2021 Program Changes

State Conservation Grants (-\$110,000,000/0 FTE) – The FY 2021 President’s budget request does not include discretionary funding for State Conservation Grants.

The FY 2021 budget continues a shift in funding for the State Conservation grant program from discretionary to mandatory funding. In FY 2021, the amount of GOMESA revenue estimated to be available to NPS for State Conservation Grants and administration is \$117 million. See the Mandatory Land Acquisition and State Assistance GOMESA section for additional information.

Activity: State Conservation Grants
Subactivity: LWCF Outdoor Recreation Legacy Grants (Competitive Grants)

Justification of FY 2021 Program Changes

LWCF Outdoor Recreation Legacy Grants (-\$25,000,000/0 FTE) – The FY 2021 President’s budget request does not include discretionary funding for LWCF Outdoor Recreation Legacy Grants (also known as Competitive State Conservation Grants).

The FY 2021 budget continues a shift in funding for State Conservation grant program from discretionary to mandatory funding. In FY 2021, the amount of GOMESA revenue estimated to be available to NPS for State Conservation Grants and administration is \$117 million. See the Mandatory Land Acquisition and State Assistance GOMESA section for additional information.

Recreation Fee Permanent Appropriations

| Recreation Fee Permanent Appropriation (\$000) | 2019 Actual ¹ | 2020 Estimate ³ | 2021 Estimate ⁴ | Change from 2020 Estimate (+/-) |
|---|--------------------------|----------------------------|----------------------------|---------------------------------|
| Recreation Fee Programs² | 310,077 | 344,376 | 348,092 | +3,716 |
| Recreation Fee Program | 307,499 | [342,126] | [345,842] | [+3,716] |
| Deed Restricted Parks Fee Program | 2,578 | [2,250] | [2,250] | [+0] |
| Transportation Systems Fund² | 25,552 | 207 | 212 | +5 |
| Payment for Tax Losses on Land Acquired for Grand Teton NP | 12 | 15 | 15 | +0 |
| Total Receipts | 335,641 | 344,598 | 348,319 | +3,721 |
| Total Receipts with Transfers of Current Authority⁵ | 333,422 | 344,598 | 348,319 | +3,721 |
| <i>Total FTE Requirements</i> | <i>1,661</i> | <i>1,661</i> | <i>1,661</i> | <i>0</i> |

¹ FY 2019 Actual column does not include these sequestered receipt amounts: Recreational Fee Program's \$2,232, GRTE \$1; FY 2019 Actual column includes pop up of funds that were sequestered in FY 2018, but became available in FY 2019: Recreational Fee Program's \$2,376, GRTE \$1.

² Does not include the FY 2019 transfer of interagency pass funds to other bureaus/agencies (-\$2,219). FY 2020 and FY 2021 amounts include revenues previously accounted for under the Transportation Systems Fund. While these revenues will now be accounted for under the Recreation Fee Program, they will be spent in support of transportation systems at the park from which they were collected.

³ FY 2020 Estimate does not include these estimated sequestered Receipt amounts: Recreational Fee Program's \$2,213, GRTE \$1; FY 2020 Estimate column includes pop up of funds that were sequestered in FY 2019, but are expected to become available in FY 2020: Recreational Fee Program's \$2,232, GRTE \$1.

⁴ FY 2021 Estimate includes pop up of funds that are estimated to be sequestered in FY 2020, but are expected to become available in FY 2021: Recreational Fee Program's \$2,213, GRTE \$1.

⁵ Includes the FY 2019 transfer of interagency pass funds to other bureaus/agencies (-\$2,219).

Activity Overview

This section includes several permanent appropriations that are derived from recreation entrance and use fees. They are discussed below as program components of the Recreation Fee Permanent Appropriations.

Program Overview

Recreation Fee Program

The Consolidated Appropriations Act of 2005 (P.L. 108-447) includes Title VIII – Federal Lands Recreation Enhancement Act (FLREA), which authorizes recreation fees to be collected, retained, and expended by the National Park Service and other land management agencies to provide benefits and services to the visitor. NPS uses revenue generated by recreation fees to repair, maintain and enhance facilities; provide interpretation, information, and other 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 terminates October 1, 2021. The FY 2021 Budget proposes appropriations language to further extend authorization for the Federal Lands Recreation Enhancement Act through October 1, 2023 and a legislative proposal to reauthorize the program.

FLREA fee receipts depend on visitation, which varies based on many factors including gas prices, health of the economy, tour and travel industry trends, weather, construction, NPS initiatives, and park-specific variables. Revenues collected through the program have grown over the past five years, with an increase of 32 percent from FY 2015 to FY 2019, due to increases in fee pricing and increases in visitation.

FLREA authorizes the NPS to retain all recreation fee revenue. At least 80 percent of collections must remain at the park unit until expended, unless that revenue exceeds the reasonable needs for the unit for that fiscal year, in which case the NPS can reduce the percent retained, but not below 60 percent. All collections related to transportation systems will be retained at the park in which they were collected, and will be spent in support of those systems.

The NPS uses fee revenues to support a wide variety of work including operations and maintenance of visitor-facing facilities like visitor centers, campgrounds, restrooms, and trails; facility investments; enhancement of recreational opportunities; and interpretation, law enforcement, and other visitor services. NPS has an expenditure policy that requires parks to obligate 55 percent of recreation fee allocations to deferred maintenance projects. Fee revenues are also used to fund fee collection operations and program administrative 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 recreation fee program provides central and regional office oversight and management.

At a Glance...
Fee-Free Days

The NPS will offer fee-free days in 2020 including the following:

- Martin Luther King Jr, Day (January 20)
- The first day of National Park Week/National Junior Ranger Day (April 18)
- The National Park Service anniversary (August 25)
- National Public Lands Day (September 26)
- Veterans Day (November 11).

If needed, the National Park Service may exercise the Secretary's statutory authority to use fees collected pursuant to the Federal Lands Recreation Enhancement Act (FLREA) to pay for basic visitor services and related expenses such as salary costs, in a manner consistent with the law.

NPS Budgetary Resources: Recreation Fee Programs (\$000)

| | FY 2019 Actual | FY 2020 Estimate | FY 2021 Estimate |
|--|---------------------------|-----------------------------|-----------------------------|
| Unobligated Balance Brought Forward and Recoveries | 282,338 | 310,646 | 309,760 |
| Total Fees Collected ¹ | 307,858 | 344,376 | 348,092 |
| Total Available For Obligation | 590,196 | 655,022 | 657,852 |
| Obligations by Project Type | | | |
| Facilities Maintenance | 174,836 | 200,012 | 205,323 |
| Interpretation & Visitor Services | 27,924 | 32,505 | 31,639 |
| Transportation Systems | 0 | 23,771 | 24,365 |
| Habitat Restoration | 14,189 | 15,888 | 15,752 |
| Collection Costs | 36,554 | 41,309 | 42,995 |
| Law Enforcement (for public use and recreation) | 1,361 | 3,178 | 3,150 |
| Fee Management Agreement and Reservation Services | 17,001 | 19,066 | 18,902 |
| Administrative, Overhead and Indirect Costs | 7,685 | 9,533 | 9,451 |
| Total Obligations | 279,550 | 345,262 | 351,577 |
| End of Year Unobligated Balance | 310,646 | 309,760 | 306,275 |
| Total Expenditures (Outlays) | 255,597 | 291,000 | 311,000 |

¹ FY 2019 includes a net transfer of -\$3,003 in carryover balances. FY 2019 and FY 2020 amounts include sequestration reductions, as well as pop ups of previously sequestered funds; FY 2021 amount includes pop up of previously sequestered funds. FY 2020 and FY 2021 amounts include revenues previously accounted for under the Transportation Systems Fund. While these revenues will now be accounted for under the Recreation Fee Program, they will be spent in support of transportation systems at the park from which they were collected.

Components of the Recreation Fee Program include the following:

- **America the Beautiful – The National Parks and Federal Lands Recreational Pass:** The interagency pass provides admission to all units of the NPS and the Fish and Wildlife Service (FWS) that charge an entrance fee and units of the Forest Service (USFS), Bureau of Land Management (BLM), and Bureau of Reclamation that charge a standard amenity fee. The pass is valid for 12 months from the date of purchase and costs \$80. The price of the interagency lifetime senior pass is \$80 and an annual senior pass costs \$20. The first \$10 million collected by NPS sites from the sale of senior passes in each fiscal year be deposited into an endowment managed by the National Park Foundation, and any additional amounts collected be deposited to the National Park Centennial Challenge Fund to be used for high-priority projects and programs that have non-Federal matching donations. The interagency access pass is free for citizens with permanent disabilities. Additionally, volunteers with over 250 hours of service, and members of the US military may receive a free annual pass. FY 2019 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: \$60.9 million; approximately 760,806 passes sold
 - Senior pass totals: \$14.4 million; approximately 382,480 (269,653 Annual and 112,827 Lifetime) passes sold
 - Fees from these passes are reported as part of the total revenues collected by parks.

- **Recreation.gov (also known as Recreation One-Stop (R1S)):** This website provides reservation services for camping and other recreational activities for the NPS, USFS, US Army Corps of Engineers, FWS, BOR, and BLM. It offers information and trip planning for over 3,500 Federal recreation facilities. Recreation.gov provides reservation services in 122 NPS sites including 83 that offer camping and day use, 11 that offer permits, 37 that offer tour reservations, and 20 that offer site-specific digital passes. In FY 2019, visitors reserved over 650,000 camping and day use reservations, 300,000 permit and lottery applications, and 1.6 million tour tickets.
- **Service-wide Point-of-Sale (Cash Register) System (POSS):** The POSS will enable the NPS to effectively and efficiently collect, account, and report recreational fee revenues with the use of standardized point-of-sale equipment. The POSS will greatly enhance the NPS' ability to complete cash, check, and credit card transactions; prepare remittance paperwork; provide IT compliance; provide enhanced employee security; and meet new banking and Treasury requirements.
 - In September 2018, the NPS awarded a new contract, and plans are underway to have the new system in three pilot parks and six high-priority parks in the spring of 2020. Implementation across 165 fee-collecting parks will take place over the next two years.

Program Overview

Deed Restricted Parks Fee Program

Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained, used, and managed by those respective park units in a manner similar to recreation fees collected at non-deed restricted parks. This applies to Great Smoky Mountains NP, Lincoln Home NHS, and Abraham Lincoln Birthplace NHS. Revenue collected by deed restricted parks continues to be managed and reported in conjunction with other FLREA revenues. In FY 2019, the NPS collected \$2.6 million in receipts at deed restricted parks. Annual receipts are estimated at \$2.25 million per year through FY 2021.

Program Overview

Transportation Systems Fund

The National Park Service was authorized by P.L. 109-131 (2005) and consolidated in 54 U.S.C § 101531 to collect transportation fees for the use of public transportation services within park units. All transportation fee monies must be spent on costs associated with the transportation systems at the park unit where the fee is collected.

In FY 2019, transportation fee revenue was \$25.5 million. Obligations were \$23.4 million. In FY 2020 and onward, the NPS proposes that most funds previously accounted for under the Transportation System Fund will be accounted for under the Recreation Fee program. This shift will align funds used to maintain transportation systems with the Recreation Fee program's authority under FLREA. As reflected in the table above, the NPS will account for these funds as a separate line item within the Recreation Fee account. All collections related to transportation systems will continue to be retained at the park in which they were collected and will be spent in support of those systems.

The estimated annual receipts for FY 2020 and FY 2021 are \$207,000 and \$212,000, respectively. These amounts reflect transportation fees collected at parks under the transportation fee authority.

Program Overview

Payment for Tax Losses on Land Acquired for Grand Teton National Park

As required by law (16 U.S.C. 406d-3), fees collected from visitors at Grand Teton NP are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton NP. Amounts may vary because of tax rate changes; withdrawal of additional lands from the State's tax rolls because of Federal acquisition; and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2019, \$12,000 in Recreation Fee receipts were retained in this account. The estimated Recreation Fee receipts to be retained in this account are \$15,000 in FY 2020 and \$15,000 in FY 2021.

FY 2019 Recreation Fee-Funded Project Examples

Mount Rainier National Park Rehabilitate Paradise Inn Annex and Connection Snow Bridge



BEFORE



AFTER

- This project was part of a multi-year, multi-fund source, and multi-million-dollar effort to rehabilitate one of the main park assets to make safety improvements and bring the facility into compliance with building codes and standards. This portion of the project included improvements to the foundation, replacement of utility systems, and installation of floors and walls.
- The Paradise Inn Annex provides over half the overnight lodging in the park, which receives more than 1.5 million visitors per year.

Yosemite National Park Provide Campground Custodial Maintenance



- Recreational fees provided for custodial services, grounds maintenance, and maintenance of restrooms and campsites at ten campgrounds with 1,058 campsites and 40 flush toilets.
- Fees also enabled graffiti removal and improvements to signage and campsite delineation.

**Cape Lookout National Seashore
Provide Visitor Services and Maintenance at Long Point and Great Island Cabins**



- Through fees, the park operated and maintained 45 remote rental cabins accessible by boat or ferry at Long Point and Great Island, which welcome approximately 26,000 visitors annually.
- Services included custodial maintenance; grounds maintenance; trash disposal and recycling of solid waste; maintenance and repairs of cabins, utilities, comfort stations, offices, docks, ramps, and visitor shade shelters; pest management; and boat maintenance and repairs.

**Carl Sandburg Home National Historical Site
Construct a New Amphitheater for Visitor Information**



BEFORE



AFTER

- The park replaced an outdoor amphitheater and rehabilitated the surrounding cultural landscape.
- The project more than doubled the amphitheater's seating capacity, made accessibility improvements, and addressed issues with the foundation and site drainage.
- The park receives more than 72,000 visitors annually.

**Ozark National Scenic Riverways
Rehabilitate the Pulltite Cabin for Improved Visitor Experience**



BEFORE



AFTER

- This project improved a historic structure that was in imminent danger of structural failure. It included roof, window, door, and flooring repairs, as well as stabilization of the front porch.
- The structure provides visitor information in a recreation area that includes a campground, picnic area, river access, and hiking trails.
- The park receives over 1.2 million visitors a year.

**Grand Canyon National Park
Provide Visitor Services at Campground**



- Recreation fees provided for the labor, supplies, materials, and utility services to maintain and operate 517 campsites, 20 campground comfort stations, and related facilities at the South Rim, North Rim, Desert View, Phantom Ranch, Indian Garden, and Cottonwood campgrounds.

Rocky Mountain National Park Provide Campground Maintenance



- Fees supported maintenance and operations for five campground facilities with a total of 587 campsites and 26 comfort stations.
- Services included custodial services; building maintenance on entrance kiosks, ranger stations, and amphitheatres; clearing of roads; and management of water and solid waste, some of which requires hauling by pack animals.
- The campgrounds addressed by this project serve approximately 65,000 visitors annually.

Zion National Park Repair Flood Damaged Trail in Refrigerator Canyon



BEFORE



AFTER

- This project repaired and reconstructed sections of the flood-damaged Refrigerator Canyon Trail. These repairs were critical to allow the park to safely reopen the West Rim trail, which is the only trail that allows access to the popular Angel's Landing Trail.
- The work included constructing a steel bridge/catwalk and handrail, rebuilding historic check dams, and remediating damaged retaining walls.
- This trail receives 650,000 of the park's 4.5 million visitors annually.

Rocky Mountain National Park Replace Failing Backcountry Solar Toilets



- The park used recreation fees to replace toilets in the Longs Peak Boulder Fields, Chasm Junction, Chasm Lake, and Gem Lake areas.
- The new facilities are well suited to the environment and will improve health, safety, and satisfaction for the estimated 65,000 visitors who use these trails each year.

Grand Canyon National Park Improve Custodial Maintenance for Visitor Use Areas



- The park used recreation fees to improve custodial services at critical visitor use areas. This includes maintaining 27 high-use comfort stations, as well as collecting trash and litter in and around three buildings at the Grand Canyon Visitor Center Complex and two buildings at the commercial bus parking lot.

NATIONAL PARK SERVICE

RECREATION FEE TWO YEAR PLAN, CAPITAL IMPROVEMENT – FY 2020

| Plan Fund Year ^{1,2} | Priority | Facility or Unit Name | Project Title | State | Cong. District | DOI Score | Project Cost Information (\$000) | | | | | Remaining to be Funded | Future Years of Funding for Other Phases |
|-----------------------------------|----------|---|--|-------|----------------|-----------|----------------------------------|----------------|---------------------|---------|-----------------|------------------------|--|
| | | | | | | | Total Project | Funded to Date | Budget Year Funding | | | | |
| | | | | | | | | | DM | CI | Total | | |
| 2020 | 1 | Channel Islands National Park | Rehabilitate Anacapa Island Pier for Safe At-Sea Transfer During Live Boating Operations, Phase II of II | CA | CA26 | 88.2 | \$6,237 | \$1,313 | \$855 | \$4,039 | \$4,924 | \$0 | N/A |
| 2020 | 2 | Klondike Gold Rush National Historical Park | Replace Chilkoot Overnight Parking Area, Phase III of IV | AK | AKAL | 79.0 | \$633 | \$201 | \$0 | \$160 | \$160 | \$272 | N/A |
| 2020 | 3 | Grand Canyon National Park | Replace Phantom Ranch Wastewater Treatment Plant, Phases I and II of III | AZ | AZ01 | 71.4 | \$11,235 | \$0 | \$527 | \$1,025 | \$1,552 | \$9,683 | 2023 |
| 2020 | 4 | Mammoth Cave National Park | Replace and Relocate Launch At Green River Ferry, Phase II of II | KY | KY02 | 67.5 | \$1,202 | \$482 | \$252 | \$468 | \$720 | \$0 | N/A |
| 2020 | 5 | Haleakala National Park | Rehabilitate Visitor Center Wastewater System, Phase I of II | HI | HI02 | 67.2 | \$2,147 | \$122 | \$336 | \$165 | \$501 | \$1,524 | 2021 |
| 2020 | 6 | Yosemite National Park | Connect Henness Ridge Water Tanks to Yosemite West Water System, Phase II of II | CA | CA04 | 66.9 | \$1,157 | \$168 | \$0 | \$989 | \$989 | \$0 | N/A |
| 2020 | 7 | Mount Rainier National Park | Replace Exhibits at Ohanapecosh Visitor Center, Phase II of II | WA | WA08 | 65.8 | \$767 | \$132 | \$539 | \$96 | \$635 | \$0 | N/A |
| 2020 | 8 | Lake Mead National Recreation Area | Relocate Callville Bay Water Intake Barge | NV | NV03, NV04 | 62.7 | \$2,351 | \$307 | \$1,186 | \$858 | \$2,044 | \$0 | N/A |
| Total for Fiscal Year 2020 | | | | | | | | | | | \$11,525 | | |

¹ Execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow.

² FY 2020 projects were not previously identified for FY 2020; they are listed here as notification of intent to execute in FY 2020.

NATIONAL PARK SERVICE

RECREATION FEE TWO YEAR PLAN, CAPITAL IMPROVEMENT – FY 2021

| Plan Fund Year ¹ | Priority | Facility or Unit Name | Project Title | State | Cong. District | DOI Score | Project Cost Information (\$000) | | | | | Remaining to be Funded | Future Years of Funding for Other Phases |
|--|----------|--|---|-------|----------------|-----------|----------------------------------|----------------|---------------------|---------|-----------------|------------------------|--|
| | | | | | | | Total Project | Funded to Date | Budget Year Funding | | | | |
| | | | | | | | | | DM | CI | Total | | |
| 2021 | 1 | Rocky Mountain National Park | Rehabilitate Alpine Visitor Center Developed Area, Phase I of II | CO | CO02 | 70.0 | \$10,222 | \$0 | \$880 | \$664 | \$1,544 | \$8,678 | 2024 |
| 2021 | 2 | Haleakala National Park | Rehabilitate Visitor Center Wastewater System, Phase III of III | HI | HI02 | 67.2 | \$2,147 | \$623 | \$1,022 | \$502 | \$1,524 | \$0 | N/A |
| 2021 | 3 | Yosemite National Park | Rehabilitate Tuolumne Meadows Campground, Phase III of III | CA | CA04 | 60.7 | \$15,687 | \$2,994 | \$7,744 | \$4,949 | \$12,693 | \$0 | N/A |
| 2021 | 4 | Joshua Tree National Park | Replace Temporary Visitor Center with Permanent Cottonwood Visitor Center, Phases I and II of V | CA | CA45 | 57.2 | \$11,326 | \$490 | \$74 | \$962 | \$1,036 | \$9,800 | 2023, 2024 |
| 2021 | 5 | Sequoia and Kings Canyon National Park | Rehabilitate Public Transportation Infrastructure, Phase I of III | CA | CA21 | 56.9 | \$14,482 | \$0 | \$612 | \$391 | \$1,003 | \$13,479 | 2023, 2025 |
| 2021 | 6 | Yosemite National Park | Reconfigure, Expand, and Formalize Parking in the Vicinity of Tuolumne Meadows VC, Phases IV and V of V | CA | CA04 | 47.8 | \$8,958 | \$6,236 | \$1,582 | \$1,140 | \$2,722 | \$0 | N/A |
| 2021 | 7 | Sleeping Bear Dunes National Lakeshore | Plan, Design & Install Interpretive Media at Sleeping Bear Dunes, Phase III of IV | MI | MI01 | 28.2 | \$515 | \$281 | \$45 | \$42 | \$87 | \$147 | 2022 |
| Total for Fiscal Year 2021 | | | | | | | | | | | \$20,609 | | |
| ¹ Execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow. | | | | | | | | | | | | | |

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 88.20 |
| Planned Funding FY: | 2020 |
| Funding Source: Recreation Fee Nationwide 20% | |

Project Identification

| | | |
|--|---|-----------|
| Project Title: Rehabilitate Anacapa Island Pier for Safe At-Sea Transfer During Live Boating Operations, Phase II of II Construction | | |
| Project Number: PMIS 239167A | Unit/Facility Name: Channel Islands National Park | |
| Region/Area/District: Lower Colorado Basin | Congressional District: CA26 | State: CA |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 00000000 | 248174 | 88 | 0.00 |
| 40130400 | 48077 | 88 | 1.05 |

Project Description:

This is the second and final phase of a project to rehabilitate the severely deteriorated eighty-year-old Anacapa Pier. The repair and improvements will include rebuilding the pier and support, installation of new fender piles to provide a recessed and protected space for a new ladder and an adjustable platform, installation of a stern mooring line to limit vessel motion during loading/unloading operations, and repair of concrete wall face and top slab. This component includes construction.

Scope of Benefits (SB):

This project will implement the corrective actions required by an Occupational Safety and Health Administration citation relating to the death of a park volunteer at this location. It will provide the safest way to transfer personnel and cargo to and from the delivery vessels. In addition, this pier supports many uses. It is the only access point to Anacapa Island, the closest point of entry to the Channel Islands, and the pier receives about 13,000 visitors per year with day and overnight use. The pier landing is also the site of the park's live interactive underwater distance learning program and one of the park's most popular underwater webcams, which together reach over ten million students and viewers annually. Park staff use the dock as a diving platform and enter the water from the dock ladder.

Investment Strategy (IS):

This project will result in a safer and more durable structure than the current construction. It will address deferred maintenance with no impact on operation and maintenance costs for the pier.

Consequences of Failure to Act (CFA):

Failure to complete this will make landings more difficult and less safe. Visitor services may be negatively affected due to increased vessel cancellations and inability for staff transfers.

Ranking Categories:

| | | | | |
|--|-------|-----------------|------------------|---------------|
| FCI/API | (40%) | FCI <u>0.31</u> | API <u>88.00</u> | Score = 40.00 |
| SB | (20%) | | | Score = 8.20 |
| IS | (20%) | | | Score = 20.00 |
| CFA | (20%) | | | Score = 20.00 |
| Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score) | | | | |

| | |
|---|-----------------------------------|
| Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: D Scheduled <u>11/18</u> Completed <u>11/18</u> | Total Project Score: 88.20 |
|---|-----------------------------------|

Project Costs and Status

| | | | | | | |
|--|--------------|---------------|-------------------------------------|--|--|--------------|
| Project Cost Estimate (this PDS): | | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ 885,000 | 18 | | | Appropriated to Date: | \$ 1,313,000 |
| Capital Improvement Work: | \$4,039,000 | 82 | | | Formulated in FY <u>20</u> Budget: | \$ 4,924,000 |
| Total: | \$4,924,000 | 100 | | | Future Funding to Complete Project: | \$ 0 |
| | | | | | Total: | \$ 6,237,000 |
| Class of Estimate: B Estimate Escalated to FY: 10/20 | | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> <u>\$292,000</u> Design Funds Received in FY <u>13, 15, 17, 19</u> <u>\$1,021,000</u> | | |
| Dates: | Sch'd | Actual | Project Data Sheet | | DOI Approved: | |
| Construction Award/Start: | <u>Q4/20</u> | <u>—/—</u> | Prepared/Last Updated: <u>06/19</u> | | YES | |
| Project Complete: | <u>Q3/21</u> | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|-----------------|
| Current: \$17,000 | Projected: \$17,000 | Net Change: \$0 |
|-------------------|---------------------|-----------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 79.00 |
| Planned Funding FY: | 2020 |
| Funding Source: Recreation Fee Regional 20% | |

Project Identification

| | | |
|---|---|-----------|
| Project Title: Replace Chilkoot Overnight Parking Area, Phase III of IV | | |
| Project Number: PMIS 249050A | Unit/Facility Name: Klondike Gold Rush National Historical Park | |
| Region/Area/District: Alaska | Congressional District: AKAL | State: AK |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 00000000 | 250025 | 70 | 0.00 |
| 40760200 | 91330 | 62 | 0.68 |

Project Description:

This is phase III of IV of this multi-year, multi-fund-source project to replace and relocate the overnight parking area for the Chilkoot Trail trailhead. This component includes construction: stormwater management system, pedestrian walkways, accessible parking spaces, and parking lot rehabilitation.

This project will relocate a 40- space parking area 0.25 miles to the north, adjacent to the historic Chilkoot Trail trailhead where the area is buffered by an earth and rock levee. The new parking area is proposed to be gravel surfaced, with the exception of several accessible parking spaces and approach walkways, which will be a hardened surface. Parking spaces will be delineated by concrete bumpers, while the accessible spaces will be painted and signed. All parking areas will be connected to the trailhead interpretive area, which will also meet all ABA standards, with accessible trails. The project will also upgrade interpretive exhibits, with the proposed addition of two interpretive panels, and incorporation of a visitor contact station.

Scope of Benefits (SB):

The Chilkoot Trail accommodates approximately 200 visitors at any given time during the summer season; the improvements in this project will directly benefit approximately 30,000 visitors annually. Moreover, the park expects visitation to increase in this area with full implementation of the management plan and additional transportation options being offered from Skagway. The parking area is the only facility available to accommodate visitors seeking an overnight trip on the historic Chilkoot Trail. This project will also prevent damage to natural and cultural resources by providing a better-delineated parking area, without which vehicles will continue to park outside of the formal parking area. The new overnight parking area will also bring the park into compliance with current runoff and resource protection laws.

Investment Strategy (IS):

Relocating the parking area away from the edge of the Taiya River will reduce resource risks and bring the area into compliance with codes and standards without increasing operations and maintenance expenses. Replacing the facility is more cost effective than attempting to maintain and update the old one to meet current code requirements. The project site will take advantage of existing infrastructure in the area including a public bathroom, trash, and informational kiosk for both the Dyea area and Chilkoot Trail.

Consequences of Failure to Act (CFA):

Failure to fund this project will have a direct negative impact on visitors and on the natural and cultural resources. Given the safety issues and resource impacts of the existing parking situation, the park will eventually be forced to close the parking lot, leaving no parking alternative for visitors who wish to hike the Chilkoot Trail.

| | | | |
|---|-----------------|------------------|-----------------------------------|
| Ranking Categories: | | | |
| FCI/API (40%) | FCI <u>0.24</u> | API <u>66.00</u> | Score = 30.51 |
| SB (20%) | | | Score = 8.49 |
| 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: 79.00 |

Project Costs and Status

| | | | | | |
|--|--------------|---------------|-------------------------------------|---|----------------------|
| Project Cost Estimate (this PDS): | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ | 0 | 0 | Appropriated to Date: | \$ 201,000 |
| Capital Improvement Work: | \$ | 160,000 | 100 | Formulated in FY <u>20</u> Budget: | \$ 160,000 |
| Total: | \$ | 160,000 | 100 | Future Funding to Complete Project: | \$ 272,000 |
| | | | | Total: | \$ 633,000 |
| Class of Estimate: C Estimate Escalated to FY: 10/20 | | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> \$40,000 Design Funds Received in FY <u>18, 19</u> \$161,000 | |
| Dates: | Sch'd | Actual | Project Data Sheet | | DOI Approved: |
| Construction Award/Start: | <u>Q2/20</u> | <u>— / —</u> | Prepared/Last Updated: <u>11/19</u> | | YES |
| Project Complete: | <u>Q4/21</u> | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|------------------|--------------------|-----------------|
| Current: \$1,200 | Projected: \$1,200 | Net Change: \$0 |
|------------------|--------------------|-----------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 71.40 |
| Planned Funding FY: | 2020 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Replace Phantom Ranch Wastewater Treatment Plant, Phases I and II of III, Schematic Design and Compliance, Design | | |
| Project Number: PMIS 229632B-C | Unit/Facility Name: Grand Canyon National Park | |
| Region/Area/District: Lower Colorado Basin | Congressional District: AZ01 | State: AZ |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 35500400 | 34574 | 80 | 0.61 |
| 40710900 | 72294 | 80 | 0.43 |

Project Description:

These are the first two phases of a three phased project to replace the Phantom Ranch wastewater treatment plant (WWTP). These phases cover the schematic design and compliance documents, as well as the final design documents.

This project will replace the WWTP to achieve its permitted capacity of 20,000 gallons of wastewater per day within the existing footprint. Age and deterioration of the current plant have reduced treatment capacity to less than 10,000 gallons per day. The new WWTP will use different technology, including an enlarged aerobic digester to further reduce the amount of solids to be removed by helicopter to the landfill. This project will replace the above-ground structure, add a separate hazmat chlorination room, rehabilitate the existing drying beds, and add two additional drying beds.

Scope of Benefits (SB):

This project will provide benefits to approximately 100,000 visitors per year, including hikers, overnight campers, and river runners. Improving the WWTP will ensure proper facilities are in place to support a food service concession, showers and toilets, and potable water. Adequate wastewater treatment facilities also protect employee and visitor health and maintain the health of the natural environment around Phantom; repairing the WWTP will ensure the NPS meets the requirements of the Arizona Department of Environmental Quality consent order.

Investment Strategy (IS):

This project will maximize the facility's capacity within the existing footprint. It will also reduce operation and maintenance expenses by reducing the amount of biosolids produced and requiring removal via helicopter from the bottom of the Grand Canyon by approximately 15 percent.

Consequences of Failure to Act (CFA):

If this work is not completed, the park will be in violation of its Arizona Department of Environmental Quality wastewater discharge permit.

| | | | |
|---|-----------------|------------------|-----------------------------------|
| Ranking Categories: | | | |
| FCI/API (40%) | FCI <u>0.49</u> | API <u>80.00</u> | Score = 40.00 |
| SB (20%) | | | Score = 6.54 |
| IS (20%) | | | Score = 19.67 |
| CFA (20%) | | | Score = 5.19 |
| 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 <u>03/21</u> Completed _____ | | | Total Project Score: 71.40 |

Project Costs and Status

| | | | | | |
|--|--------------|---------------|--|--|----------------------|
| Project Cost Estimate (this PDS): | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ 527,000 | | 34 | Appropriated to Date: | \$ 0 |
| Capital Improvement Work: | \$1,025,000 | | 66 | Formulated in FY <u>20</u> Budget: | \$ 1,552,000 |
| Total: | \$1,552,000 | | 100 | Future Funding to Complete Project: | \$ 9,683,000 |
| | | | | Total: | \$11,235,000 |
| Class of Estimate: C Estimate Escalated to FY: 10/20 | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>20</u> <u>\$484,000</u> Design Funds Received in FY <u>20</u> <u>\$1,038,000</u> | | |
| Dates: | Sch'd | Actual | Project Data Sheet | | DOI Approved: |
| Construction Award/Start: | <u>Q1/23</u> | <u>— / —</u> | Prepared/Last Updated: <u>12/19</u> | | YES |
| Project Complete: | <u>Q4/23</u> | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------------|----------------------|-----------------------|
| Current: \$445,000 | Projected: \$425,000 | Net Change: -\$20,000 |
|--------------------|----------------------|-----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 67.50 |
| Planned Funding FY: | 2020 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|---|--|-----------|
| Project Title: Construction and Rehabilitation of Canoe/ Kayak Launch at Green River Ferry, Phase II of II, Construction and Rehabilitation | | |
| Project Number: PMIS 240675B | Unit/Facility Name: Mammoth Cave National Park | |
| Region/Area/District: North Atlantic-Appalachian | Congressional District: KY02 | State: KY |

Project Justification

| | | | |
|----------------|-----------------|------|-------------|
| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
| 40130400 | 109616 | 59 | 0.57 |

Project Description:

This is the second phase of a two-phased project to replace and relocate the canoe and kayak launch at the Green River Crossing. The new launch will be located upstream and will consist of a ramp with a series of steps and landings, as well as handrails and a canoe/kayak slide. This component includes construction and rehabilitation.

Scope of Benefits (SB):

The water level at this access point has fallen by five feet due to a breached lock and dam, making it difficult and unsafe to launch from the existing ramp, particularly during periods of low water. In addition, the current location requires users to operate close to a working ferry, creating additional safety issues. This project will provide safe recreational access to the Green River at the Green River Ferry Crossing Site, which sees annual visitation of approximately 15,000. This access will also be used by park staff for monitoring and enforcement activities along the river, and will also allow Mammoth Cave to continue partnerships and activities relating to natural resources, economic development, and recreation.

Investment Strategy (IS):

This project will make safe recreational and operational access possible without any change in the operation and maintenance costs related to the launch. It will also allow the park to continue to support and leverage critical partner activities and resources that require river access.

Consequences of Failure to Act (CFA):

Failure to complete this work will make access to the Green and Nolin Rivers along the west side of Mammoth Cave National Park difficult and unsafe. This would impair the ability of the park and partners to monitor and respond to changing conditions resulting from the breach of Lock and Dam 6. It would also have a negative impact on recreational use along the Green and Nolin Rivers.

Ranking Categories:

| | | | |
|--|-----------------|------------------|---------------|
| FCI/API (40%) | FCI <u>0.57</u> | API <u>59.00</u> | Score = 32.00 |
| SB (20%) | | | Score = 13.20 |
| IS (20%) | | | Score = 20.00 |
| CFA (20%) | | | Score = 2.30 |
| Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score) | | | |

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D, C Scheduled 03/11 Completed 03/11

Total Project Score: 67.50

Project Costs and Status

| | | | | | | | | | |
|--|--|----------------------|--|-----------------------------|---|--|--|----|--|
| Project Cost Estimate (this PDS): <table style="float: right;"> <tr> <td style="text-align: right;">\$</td> <td style="text-align: center;">%</td> </tr> </table> | | | \$ | % | Project Funding History (entire project): <table style="float: right;"> <tr> <td style="text-align: right;">\$</td> <td></td> </tr> </table> | | | \$ | |
| \$ | % | | | | | | | | |
| \$ | | | | | | | | | |
| Deferred Maintenance Work: | \$ 252,000 | 35 | Appropriated to Date: | \$ 482,000 | | | | | |
| Capital Improvement Work: | \$ 468,000 | 65 | Formulated in FY <u>20</u> Budget: | \$ 720,000 | | | | | |
| Total: | \$ 720,000 | 100 | Future Funding to Complete Project: | \$ 0 | | | | | |
| | | | Total: | \$ 1,202,000 | | | | | |
| Class of Estimate: A Estimate Escalated to FY: 10/20 | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> <u>\$20,000</u> Design Funds Received in FY <u>19</u> <u>\$70,000</u> | | | | | | |
| Dates: Construction Award/Start: <u>Q2/20</u> Project Complete: <u>Q4/21</u> | Sch'd <u>Q2/20</u> <u>Q4/21</u> | Actual _/_ | Project Data Sheet Prepared/Last Updated: <u>11/19</u> | DOI Approved: YES | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|-----------------------|
| Current: \$35,000 | Projected: \$12,000 | Net Change: -\$23,000 |
|-------------------|---------------------|-----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 67.20 |
| Planned Funding FY: | 2020 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|---|---|-----------|
| Project Title: Rehabilitate Haleakala Visitor Center Wastewater System, Phase I of II | | |
| Project Number: PMIS 238503B | Unit/Facility Name: Haleakala National Park | |
| Region/Area/District: Pacific Islands | Congressional District: HI02 | State: HI |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 40710300 | 41947 | 67 | 0.81 |
| 40710900 | 97820 | 67 | 0.00 |

Project Description:

This is the first phase of a two-phased project to rehabilitate the Haleakala Visitor Center (HVC) wastewater system. This phase includes construction on comfort station elements.

This project will install a new septic tank, drain field system, and associated piping; remove two failing underground water storage tanks; install new buried water storage tanks; repair the adjacent parking asphalt, concrete sidewalk and aluminum rail fence to preconstruction condition; and improve the storm water conveyance system.

Scope of Benefits (SB):

This project will result in adequate treatment and disposal of wastewater from the HVC and the visitor restrooms resulting in the park meeting State requirements, reducing wastewater testing and reporting requirements, improving visitor service and system reliability, and mitigating safety hazards. This project will directly benefit over one million visitors per year.

Investment Strategy (IS):

This project will significantly reduce costs associated with water sampling and testing, lab work, reporting, and operator certification. Converting to a simpler system will also save costs in operation and maintenance, replacement parts, and electricity. Installing a more reliable system will improve visitor service and save costs in future capital projects, water hauling, and emergency repairs.

Consequences of Failure to Act (CFA):

Failure to act will result in a wastewater system that violates State of Hawaii requirements, does not properly treat and dispose of wastewater, requires significant time and costs to operate and maintain, is vulnerable to failure and closure, and puts park visitors and operators at greater risk.

Ranking Categories:

| | | | |
|--|-----------------|------------------|---------------|
| FCI/API (40%) | FCI <u>0.39</u> | API <u>67.00</u> | Score = 40.00 |
| SB (20%) | | | Score = 8.86 |
| IS (20%) | | | Score = 16.43 |
| CFA (20%) | | | Score = 1.91 |
| 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: N VE Study: D Scheduled <u>04/20</u> Completed _____ | Total Project Score: 67.20 |
|--|-----------------------------------|

Project Costs and Status

| | | | | | | |
|--|--------------|---------------|-------------------------------------|--|--|--------------|
| Project Cost Estimate (this PDS): | | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ | 336,000 | | 67 | Appropriated to Date: | \$ 122,000 |
| Capital Improvement Work: | \$ | 165,000 | | 33 | Formulated in FY <u>20</u> Budget: | \$ 501,000 |
| Total: | \$ | 501,000 | | 100 | Future Funding to Complete Project: | \$ 1,524,000 |
| | | | | | Total: | \$ 2,147,000 |
| Class of Estimate: A Estimate Escalated to FY: 10/20 | | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>20, 21</u> <u>\$210,000</u> Design Funds Received in FY <u>17</u> <u>\$122,000</u> | | |
| Dates: | Sch'd | Actual | Project Data Sheet | | DOI Approved: | |
| Construction Award/Start: | <u>Q2/20</u> | <u>__/__</u> | Prepared/Last Updated: <u>12/19</u> | | YES | |
| Project Complete: | <u>Q4/21</u> | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------------|---------------------|------------------------|
| Current: \$198,000 | Projected: \$21,000 | Net Change: -\$177,000 |
|--------------------|---------------------|------------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 66.90 |
| Planned Funding FY: | 2020 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Connect Henness Ridge Water Tanks to Yosemite West Water System, Phase II of II | | |
| Project Number: PMIS 308949A | Unit/Facility Name: Yosemite National Park | |
| Region/Area/District: California-Great Basin | Congressional District: CA04 | State: CA |

Project Justification

| | | | |
|----------------|-----------------|------|-------------|
| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
| 40710300 | 6327 | 80 | 0.33 |

Project Description:

This is the second phase two-phased project to construct a fill and supply line between the Yosemite West water tanks and the Henness Ridge water tanks. This phase includes construction of the lines and pump station.

This project will connect the existing two Henness Ridge water tanks (NPS-owned) to the existing two Yosemite West water tanks (owned by Mariposa County) by installing approximately 0.3 miles of water lines. A booster pump station will be installed, along with related electrical and controls.

Scope of Benefits (SB):

This water system will meet multiple needs: serving the restrooms on the main road near the Badger Pass ski area, providing additional water storage during fire events, and supplying a partner facility for environmental education programs. The area is near the park's south entrance, which receives 1 million visitors annually.

Investment Strategy (IS):

Previously, the park explored the option of drilling a well on site to service the ridge area without having to extend the main water line, but the well was dry. This project represents an infrastructure investment that will allow the park to avoid having to operate a separate potable water system for the partner facility.

Consequences of Failure to Act (CFA):

Failure to complete this project would place the park in violation of an agreement to provide a reliable and cost-efficient certified water system to the partner facility. An alternative would be for the park to provide water by truck to the existing water storage system. However, that option is expensive and unsustainable, costing up to \$1,500 per day to truck potable water to the area.

Ranking Categories:

| | | | | |
|--|-------|-----------------|------------------|---------------|
| FCI/API | (40%) | FCI <u>0.33</u> | API <u>80.00</u> | Score = 40.00 |
| SB | (20%) | | | Score = 2.49 |
| IS | (20%) | | | Score = 16.52 |
| CFA | (20%) | | | Score = 7.89 |
| Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score) | | | | |

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled 04/20 Completed _____

Total Project Score: 66.90

Project Costs and Status

| | | | |
|--|----|---|--|
| Project Cost Estimate (this PDS): | \$ | % | Project Funding History (entire project): |
|--|----|---|--|

| | | | | | | |
|------------------------------------|---------------------|----------------------|-----|---|----|-----------------------------|
| Deferred Maintenance Work: | \$ | 0 | 0 | Appropriated to Date: | \$ | 168,000 |
| Capital Improvement Work: | \$ | 989,000 | 100 | Formulated in FY <u>20</u> Budget: | \$ | 989,000 |
| Total: | \$ | 989,000 | 100 | Future Funding to Complete Project: | \$ | 0 |
| | | | | Total: | \$ | 1,157,000 |
| <u>Class of Estimate:</u> C | | | | <u>Planning and Design Funds: \$'s</u> | | |
| Estimate Escalated to FY: 10/20 | | | | Planning Funds Received in FY <u>20</u> <u>\$69,000</u> | | |
| | | | | Design Funds Received in FY <u>NA</u> <u>\$99,000</u> | | |
| <u>Dates:</u> | <u>Sch'd</u> | <u>Actual</u> | | <u>Project Data Sheet</u> | | <u>DOI Approved:</u> |
| Construction Award/Start: | <u>Q420</u> | <u>___</u> | | Prepared/Last Updated: <u>12/19</u> | | YES |
| Project Complete: | <u>Q421</u> | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|-----------------|
| Current: \$26,000 | Projected: \$26,000 | Net Change: \$0 |
|-------------------|---------------------|-----------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 65.80 |
| Planned Funding FY: | 2020 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|--|---|-----------|
| Project Title: Fabricate and Install Accessible Replacement Exhibits for the Ohanapecosh Visitor Center, Phase II of II – Fabrication and Installation | | |
| Project Number: PMIS 185375A | Unit/Facility Name: Mount Rainier National Park | |
| Region/Area/District: Columbia-Pacific Northwest | Congressional District: WA08 | State: WA |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 35290700 | 19685 | 63 | 0.12 |
| 40750700 | 100792 | 88 | 0.45 |

Project Description:

This is the final phase of a two-phased project to fabricate and install accessible exhibits in the Ohanapecosh Visitor Center.

This project will replace existing, outdated exhibits by fabricating and installing updated, fully-compliant interior exhibits at the Ohanapecosh Visitor Center. It will also fabricate and install a new set of exterior exhibits for the visitor center plaza. Additional interior improvements include replacing exhibit cases, converting part of the interpretive space to a mini theater, and replacing all exhibit lighting.

Scope of Benefits (SB):

The Ohanapecosh visitor center, built in the 1960s, serves campers in the Ohanapecosh Campground, visitors passing through the park, and about 80,000 day use visitors annually. Replacing the outdated exhibits will provide updated, fully-compliant interpretive exhibits including core messages related to park safety, recreational opportunities, resource protection, natural and cultural resources, and park management issues.

The new exhibits will complement the building design; be interactive, multisensory, and participatory; and incorporate a variety of techniques to actively engage visitors. New orientation exhibits will better help visitors identify recreational opportunities, efficiently plan itineraries and activities, and easily access park destinations. New exhibits will also motivate visitors who were just passing through the park via State highways to spend time exploring the park. They will also help visitors understand old-growth forest and river communities while providing fun interactive opportunities for people of all ages and abilities. The new exterior exhibits will be available even when the visitor center is closed, providing expanded access to interpretive opportunities at Ohanapecosh.

Investment Strategy (IS):

This project will complement several other investments in the Ohanapecosh area, including campground rehabilitation, parking and accessibility improvements, an interior renovation, and a new video on the human history of Ohanapecosh.

New exhibit materials, structures and lighting will better meet the environmental challenges of a building that is not climate controlled and is without heat for most of the year, thereby reducing annual maintenance and repair costs. Annual exhibit upkeep costs will be reduced as fewer components will have to be removed each fall, transported and stored in a facility about 60 miles away, and reinstalled each spring.

| | | | | | | | | | | | | | | | | | |
|--|--|------------------|-----------------|------------------|---------------|----------|--|--|---------------|----------|--|--|---------------|-----------|--|--|--------------|
| <p>Consequences of Failure to Act (CFA): If this project is not completed, the existing exhibits serving an average of 80,000 visitors/year will continue to present outdated information, fail to engage visitors, and not be accessible to differently-abled visitors. Park orientation and recreational opportunity information will also be outdated, inaccurate, or lacking. A non-functioning diorama/audio program that is no longer in use will continue to occupy space that could be put to better use for park visitors. The antiquated exhibit lighting system will be unserviceable because replacement parts are no longer available. Annual O&M costs will continue to be high, requiring staff time to frequently clean and sanitize the exhibit cases from mold, mildew and insects. Exhibits components will have to continue being removed each fall, transported and stored in a facility about 60 miles away, and reinstalled each spring to minimize damage from winter cold, mold, mildew and mice.</p> | | | | | | | | | | | | | | | | | |
| <p>Ranking Categories:</p> <table> <tr> <td>FCI/API (40%)</td> <td>FCI <u>0.24</u></td> <td>API <u>75.50</u></td> <td>Score = 32.00</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 15.13</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 18.67</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 0.00</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p> | | FCI/API (40%) | FCI <u>0.24</u> | API <u>75.50</u> | Score = 32.00 | SB (20%) | | | Score = 15.13 | IS (20%) | | | Score = 18.67 | CFA (20%) | | | Score = 0.00 |
| FCI/API (40%) | FCI <u>0.24</u> | API <u>75.50</u> | Score = 32.00 | | | | | | | | | | | | | | |
| SB (20%) | | | Score = 15.13 | | | | | | | | | | | | | | |
| IS (20%) | | | Score = 18.67 | | | | | | | | | | | | | | |
| CFA (20%) | | | Score = 0.00 | | | | | | | | | | | | | | |
| <p>Capital Asset Planning Exhibit 300 Analysis Required: N VE Study: D Scheduled <u>04/20</u> Completed _____</p> | <p>Total Project Score: 65.80</p> | | | | | | | | | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|--|--|---|----------------------------|------------|----|---------------------------|-----------|----|--------|------------|-----|---|--|----------------------|----|---------|------------------------------------|----|---------|-------------------------------------|----|---|--------|----|---------|
| <p>Project Cost Estimate (this PDS):</p> <table> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 539,000</td> <td>85</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 96,000</td> <td>15</td> </tr> <tr> <td>Total:</td> <td>\$ 635,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 539,000 | 85 | Capital Improvement Work: | \$ 96,000 | 15 | Total: | \$ 635,000 | 100 | <p>Project Funding History (entire project):</p> <table> <tr> <td>Appropriated to Date</td> <td>\$</td> <td>132,000</td> </tr> <tr> <td>Formulated in FY <u>20</u> Budget:</td> <td>\$</td> <td>635,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>767,000</td> </tr> </table> | | Appropriated to Date | \$ | 132,000 | Formulated in FY <u>20</u> Budget: | \$ | 635,000 | Future Funding to Complete Project: | \$ | 0 | Total: | \$ | 767,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 539,000 | 85 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 96,000 | 15 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 635,000 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date | \$ | 132,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>20</u> Budget: | \$ | 635,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ | 767,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: A Estimate Escalated to FY: 10/20</p> | | <p>Planning and Design Funds: \$'s Planning Funds Received in FY <u>18</u> <u>\$132,000</u> Design Funds Received in FY <u>NA</u></p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Construction Award/Start: <u>Q3/20</u> Project Complete: <u>Q4/21</u></p> | <p>Sch'd <u>Q3/20</u> Actual <u>___/___</u></p> | <p>Project Data Sheet Prepared/Last Updated: <u>12/19</u></p> | <p>DOI Approved: YES</p> | | | | | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|------------------|--------------------|----------------------|
| Current: \$8,000 | Projected: \$3,000 | Net Change: -\$5,000 |
|------------------|--------------------|----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 62.70 |
| Planned Funding FY: | 2020 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Relocate Callville Bay Water Intake Barge | | |
| Project Number: PMIS 254108A | Unit/Facility Name: Lake Mead National Recreation Area | |
| Region/Area/District: Lower Colorado Basin | Congressional District: NV04 | State: NV |

Project Justification

| | | | |
|----------------|-----------------|------|-------------|
| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
| 40710300 | 17990 | 77 | 0.09 |

Project Description:

This project will relocate the floating Callville Bay water intake barge to allow for park visitor drinking water production when the lake level is low. This will involve extending existing raw water transmittal lines; constructing a moored breakwater; relocating an electrical transformer; replacing an existing standby generator; extending and up-sizing existing electrical lines; and improving the existing service road to access the new transformer site.

Scope of Benefits (SB):

This project will ensure a reliable and sustainable drinking water supply for park visitors, the concessioner, and park employees when the lake reaches lower levels.

Relocation of the Callville Bay water intake barge would negate further intermediate and costly barge movements. It will also reduce electric power consumption by virtue of updated and more efficient components and equipment, as well as sustaining the park's fire suppression capabilities for the Callville Bay developed area. Project enhancements will help the park efforts to modernize infrastructure to effectively provide visitor services.

Investment Strategy (IS):

Due to continued drought over recent years and Colorado River water usage, the water level of Lake Mead has been dropping drastically. The current location of the water intake barge at Callville Bay reliably can provide drinking water to a Lake Mead elevation of 1,075 feet. The August 2018 Bureau of Reclamation Operation Plan for Colorado River System Reservoirs projects the Lake Mead surface elevation will be reduced below 1,050 feet around July 2020. Completion of this project by then would ensure the intake barge would not become landlocked, which would make relocation difficult and much more expensive. Relocation of the water intake barge is paramount to most appropriately use the natural resources available to Lake Mead NRA and continue to provide healthy drinking water compliant with Federal and State regulations.

Consequences of Failure to Act (CFA):

Failure to complete this project will make the barge unable to serve as a reliable and sustainable supply of drinking water for visitors, the concessioner, and park employees at Callville Bay once the lake level drops below an elevation of 1,075 feet above sea level. The park would also be unable to sustain fire suppression capabilities for the surrounding visitor use areas. As the lake level falls, water quality will degrade. Failure to adequately maintain public water systems may result in significant fines (up to \$25,000 per day per violation) or closure of the water system. If the lake elevation continues to drop, the Callville Bay intake barge would become landlocked and unable to be relocated without great effort and dramatically increased cost.

| | | | |
|--|-----------------|------------------|-----------------------------------|
| Ranking Categories: | | | |
| FCI/API (40%) | FCI <u>0.09</u> | API <u>77.00</u> | Score = 40.00 |
| SB (20%) | | | Score = 9.18 |
| IS (20%) | | | Score = 13.52 |
| CFA (20%) | | | Score = 0.00 |
| Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score) | | | |
| Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: D Scheduled <u>04/20</u> Completed _____ | | | Total Project Score: 62.70 |

Project Costs and Status

| | | | | | |
|--|---------------|----------------|---|--|----------------------|
| Project Cost Estimate (this PDS): | | \$ | % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ 1,186,000 | | 58 | Appropriated to Date: | \$ 307,000 |
| Capital Improvement Work: | \$ 858,000 | | 42 | Formulated in FY <u>20</u> Budget: | \$ 2,044,000 |
| Total: | \$ 2,044,000 | | 100 | Future Funding to Complete Project: | \$ 0 |
| | | | | Total: | \$ 2,351,000 |
| Class of Estimate: C Estimate Escalated to FY: 10/20 | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>19</u> \$ <u>307,000</u> | | |
| Dates: | Sch'd | Actual | Project Data Sheet | | DOI Approved: |
| Construction Award/Start: | <u>Q2 /20</u> | <u>__ / __</u> | Prepared/Last Updated: <u>12/19</u> | | YES |
| Project Complete: | <u>Q3 /20</u> | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|----------------------|
| Current: \$20,400 | Projected: \$17,400 | Net Change: -\$3,000 |
|-------------------|---------------------|----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 70.00 |
| Planned Funding FY: | 2021 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|---|--|-----------|
| Project Title: Rehabilitate Alpine Visitor Center and Developed Area to Improve Visitor Satisfaction and Functional Efficiency, Phase I of II | | |
| Project Number: PMIS 256860B | Unit/Facility Name: Rocky Mountain National Park | |
| Region/Area/District: Upper Colorado Basin | Congressional District: CO02 | State: CO |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 35240200 | 81727 | 70 | 0.00 |
| 35290700 | 25455 | 65 | 0.63 |
| 35410500 | 25444 | 73 | 0.17 |
| 35500200 | 98018 | 100 | 0.15 |
| 40660100 | 37666 | 77 | 0.39 |
| 40710300 | 3866 | 65 | 0.43 |
| 40711200 | 49336 | 65 | 0.00 |
| 40760100 | 21852 | 100 | 0.03 |
| 40760300 | 15121 | 88 | 0.22 |

Project Description:

This is the first phase of a two-phase project to upgrade and improve the Alpine Visitor Center (AVC) and surrounding parking and plaza area. This phase will contract completion of design, compliance, and construction documents.

This project will complete major exterior and interior renovations of the AVC including rehabilitation of the mechanical and electrical systems, rehabilitation of the water and sewer systems and plumbing, removal of 14 existing flush stalls and 6 vault stalls, construction of 20 new unisex vaults, and doubling of the exhibit space. There will be no net increase in gross square footage. Additional improvements will include installing a photovoltaic system to improve energy efficiency, installing of a water bottle filling station for visitor use, and IT security upgrades. The project will reconfigure the AVC parking area, including accessibility improvements and maintaining roughly the same number of parking spaces, install new guard railing to mitigate a potential falling hazard along the plaza viewing area, construct a new shuttle stop, and stabilize two historic structures.

Scope of Benefits (SB):

This project will correct numerous deficiencies in the AVC, which is a critical visitor facility used by over 600,000 visitors annually who enjoy extraordinary views of alpine tundra, view the interpretive exhibits, and visit the bookstore, gift shop and snack bar (the only food service in the park).

This project will improve visitor services, provide increased interpretive opportunities, and improve the sustainability of the site by implementing systems suitable for high elevation use (the AVC is at 11,796 feet, the highest-elevation visitor center in the National Park Service). It will also mitigate traffic congestion and vehicle safety concerns, improve accessibility, and mitigate visitor safety hazards in the plaza viewing area.

| | | | | | | | | | | | | | | | | | |
|--|--|------------------|-----------------|------------------|---------------|----------|--|--|---------------|----------|--|--|---------------|-----------|--|--|--------------|
| <p>Investment Strategy (IS): This project will result in over a 50% decrease in annual operations and maintenance costs at the visitor center. A major source of savings will be improvements to the facility's systems, which will increase resource efficiency and reduce maintenance needs.</p> | | | | | | | | | | | | | | | | | |
| <p>Consequences of Failure to Act (CFA): If this project is not funded, interpretive exhibit space will continue to be limited. Deficiencies in the visitor center HVAC, electrical, fire suppression, water, and wastewater systems, as well as interior plumbing and the front entry storefront framing elements would not be corrected. Traffic would continue to enter the parking area from opposite directions, creating congestion and vehicle conflicts</p> | | | | | | | | | | | | | | | | | |
| <p>Ranking Categories:</p> <table> <tr> <td>FCI/API (40%)</td> <td>FCI <u>0.06</u></td> <td>API <u>78.11</u></td> <td>Score = 39.08</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 11.91</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 18.62</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 0.39</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p> | | FCI/API (40%) | FCI <u>0.06</u> | API <u>78.11</u> | Score = 39.08 | SB (20%) | | | Score = 11.91 | IS (20%) | | | Score = 18.62 | CFA (20%) | | | Score = 0.39 |
| FCI/API (40%) | FCI <u>0.06</u> | API <u>78.11</u> | Score = 39.08 | | | | | | | | | | | | | | |
| SB (20%) | | | Score = 11.91 | | | | | | | | | | | | | | |
| IS (20%) | | | Score = 18.62 | | | | | | | | | | | | | | |
| CFA (20%) | | | Score = 0.39 | | | | | | | | | | | | | | |
| <p>Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: C, D Scheduled <u>11/20</u> Completed _____</p> | <p>Total Project Score: 70.00</p> | | | | | | | | | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---|---|--|---|----------------------------|------------|----|---------------------------|------------|----|--------|--------------|-----|---|--|-----------------------|------|------------------------------------|--------------|-------------------------------------|--------------|--------|---------------|
| <p>Project Cost Estimate (this PDS):</p> <table> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 880,000</td> <td>57</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 664,000</td> <td>43</td> </tr> <tr> <td>Total:</td> <td>\$ 1,544,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 880,000 | 57 | Capital Improvement Work: | \$ 664,000 | 43 | Total: | \$ 1,544,000 | 100 | <p>Project Funding History (entire project):</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$ 1,544,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 8,677,000</td> </tr> <tr> <td>Total:</td> <td>\$ 10,222,000</td> </tr> </table> | | Appropriated to Date: | \$ 0 | Formulated in FY <u>21</u> Budget: | \$ 1,544,000 | Future Funding to Complete Project: | \$ 8,677,000 | Total: | \$ 10,222,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 880,000 | 57 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 664,000 | 43 | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 1,544,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ 1,544,000 | | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 8,677,000 | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 10,222,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: C Estimate Escalated to FY: 10/21</p> | | <p>Planning and Design Funds: \$'s Planning Funds Received in FY <u>21</u> \$441,000 Design Funds Received in FY <u>21</u> \$1,103,000</p> | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Construction Award/Start: <u>04/24</u> Project Complete: <u>03/26</u></p> | <p>Sch'd Actual ___/___</p> | <p>Project Data Sheet Prepared/Last Updated: <u>12/19</u></p> | <p>DOI Approved: YES</p> | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------------|----------------------|------------------------|
| Current: \$605,000 | Projected: \$213,000 | Net Change: -\$392,000 |
|--------------------|----------------------|------------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 67.20 |
| Planned Funding FY: | 2021 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|--|---|-----------|
| Project Title; Rehabilitate Haleakala Visitor Center Wastewater System, Phase II of II | | |
| Project Number: PMIS 238503C | Unit/Facility Name: Haleakala National Park | |
| Region/Area/District: Pacific Islands | Congressional District: HI02 | State: HI |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 40710300 | 41947 | 67 | 0.81 |
| 40710900 | 97820 | 67 | 0.00 |

Project Description:

This is the second phase of a two-phased project to rehabilitate the Haleakala Visitor Center (HVC) wastewater system. This phase will replace two failing underground storage tanks, restore the site, and improve the storm water conveyance system.

This project will install a new septic tank, drain field system, and associated piping; remove two failing underground water storage tanks; install new buried water storage tanks; repair the adjacent parking asphalt, concrete sidewalk and aluminum rail fence to preconstruction condition; and improve the storm water conveyance system.

Scope of Benefits (SB):

This project will result in adequate treatment and disposal of wastewater from the HVC and the visitor restrooms resulting in the park meeting State requirements, reducing wastewater testing and reporting requirements, improving visitor service and system reliability, and mitigating safety hazards. This project will directly benefit over one million visitors per year.

Investment Strategy (IS):

This project will significantly reduce costs associated with water sampling and testing, lab work, reporting, and operator certification. Converting to a simpler system will also save costs in operation and maintenance, replacement parts, and electricity. Installing a more reliable system will improve visitor service and save costs in future capital projects, water hauling, and emergency repairs.

Consequences of Failure to Act (CFA):

Failure to act will result in a wastewater system that violates State of Hawaii requirements, does not properly treat and dispose of wastewater, requires significant time and costs to operate and maintain, is vulnerable to failure and closure, and puts park visitors and operators at greater risk.

Ranking Categories:

| | | | | |
|--|-------|-----------------|------------------|---------------|
| FCI/API | (40%) | FCI <u>0.39</u> | API <u>67.00</u> | Score = 40.00 |
| SB | (20%) | | | Score = 8.86 |
| IS | (20%) | | | Score = 16.43 |
| CFA | (20%) | | | Score = 1.91 |
| 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: N VE Study: D Scheduled 04/20 Completed _____ | Total Project Score: 67.20 |
|---|--------------------------------------|

Project Costs and Status

| | | | | | |
|--|--------------|---------------|--|--|----------------------|
| Project Cost Estimate (this PDS): | | | \$ % | Project Funding History (entire project): | |
| Deferred Maintenance Work: | \$ | 1,022,000 | 67 | Appropriated to Date: | \$ 623,000 |
| Capital Improvement Work: | \$ | 502,000 | 33 | Formulated in FY <u>21</u> Budget: | \$ 1,524,000 |
| Total: | \$ | 1,524,000 | 100 | Future Funding to Complete Project: | \$ 0 |
| | | | | Total: | \$ 2,147,000 |
| Class of Estimate: A Estimate Escalated to FY: 10/21 | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>20, 21</u> \$210,000 Design Funds Received in FY <u>17</u> \$122,000 | | |
| Dates: | Sch'd | Actual | Project Data Sheet | | DOI Approved: |
| Construction Award/Start: | <u>Q1/21</u> | _/_ | Prepared/Last Updated: 06/19 | | YES |
| Project Complete: | <u>Q4/22</u> | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|--------------------|---------------------|------------------------|
| Current: \$198,000 | Projected: \$21,000 | Net Change: -\$177,000 |
|--------------------|---------------------|------------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 60.70 |
| Planned Funding FY: | 2021 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|---|--|-----------|
| Project Title: Rehabilitate the Tuolumne Meadows Campground to Enhance the Visitor Experience, Phase III of III | | |
| Project Number: PMIS 229677A | Unit/Facility Name: Yosemite National Park | |
| Region/Area/District: California-Great Basin | Congressional District: CA04 | State: CA |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 00000000 | 246830 | 57 | 0.00 |
| 40710300 | 6314 | 85 | 0.39 |
| 40710900 | 6700 | 85 | 0.93 |
| 40750100 | 6598 | 46 | 0.25 |
| 40750800 | 7094 | 25 | 0.00 |
| 40760100 | 10907 | 57 | 0.37 |

Project Description:

This is the third phase of a three-phase project to rehabilitate the Tuolumne Meadows Campground to improve the visitor experience. This phase will complete rehabilitation of the campground.

The Tuolumne Meadows campground consists of 304 drive-in campsites plus a horse camp, backpacker's camp and a group camp. Full capacity is over 500 visitors. The campground is one of the major visitor attractions in the meadows area, serving 141,000 visitors per year. Each of the campsites will be enhanced with the addition of a hardened parking pad, new picnic tables, fire rings and food lockers. In addition, the path of travel from the parking pad to the tent site will be improved, and two additional 500 square foot (SF) accessible restrooms will be added. The road in Loop A will be removed and realigned in accordance with the Tuolumne River Plan, necessitating the removal and reconstruction of 21 campsites currently located along the river's edge. Finally, the project will replace an aged and failing water distribution system and a portion of the sewer collection system.

Scope of Benefits (SB):

This project focuses on improvements to the Tuolumne Meadows campground to directly benefit 141,000 visitors per year. It will reduce the labor, materials, and energy costs to operate the facility, decrease the deferred maintenance backlog, maintain regulatory compliance, and mitigate the risk of utility system failures due to age. These improvements will benefit visitors that use the Tuolumne River campground by increasing accessibility, improving the condition of deteriorated visitor facilities, and adding restroom capacity. The planned improvements will also help to protect the pristine qualities of the Tuolumne River.

Investment Strategy (IS):

System improvements will reduce maintenance costs and improve operational efficiency as the amount of costly unplanned or emergency work will be reduced or eliminated. Drainage and alignment improvements will protect current investments from damage and reduce maintenance costs on the campground by reducing rutting, scouring and erosion.

| | | | | | | | | | | | | | | | | | |
|--|--|------------------|-----------------|------------------|---------------|----------|--|--|--------------|----------|--|--|---------------|-----------|--|--|--------------|
| <p>Consequences of Failure to Act (CFA): Failure to act will negatively affect the visitor experience by allowing continued deterioration of the campground roadways and utility systems, which could reduce service levels, result in public health risks, and force the campground to shut down. Further deterioration will increase maintenance expenses and decrease operational efficiency as the amount of costly unplanned or emergency work will increase. Finally, the park would be more vulnerable to legal action as a result of non-compliance with the planning documents, accessibility requirements, or public health standards.</p> | | | | | | | | | | | | | | | | | |
| <p>Ranking Categories:</p> <table> <tr> <td>FCI/API (40%)</td> <td>FCI <u>0.49</u></td> <td>API <u>58.86</u></td> <td>Score = 33.82</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 8.13</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 17.91</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 0.83</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p> | | FCI/API (40%) | FCI <u>0.49</u> | API <u>58.86</u> | Score = 33.82 | SB (20%) | | | Score = 8.13 | IS (20%) | | | Score = 17.91 | CFA (20%) | | | Score = 0.83 |
| FCI/API (40%) | FCI <u>0.49</u> | API <u>58.86</u> | Score = 33.82 | | | | | | | | | | | | | | |
| SB (20%) | | | Score = 8.13 | | | | | | | | | | | | | | |
| IS (20%) | | | Score = 17.91 | | | | | | | | | | | | | | |
| CFA (20%) | | | Score = 0.83 | | | | | | | | | | | | | | |
| <p>Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: D Scheduled <u>04/20</u> Completed _____</p> | <p>Total Project Score: 60.70</p> | | | | | | | | | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|---------------------------|--|-------------------|-------------------|----------------------------|--------------|---|---------------------------|--|----|--------|--------------|-----|--|--|-----------------------|--------------|------------------------------------|---------------|-------------------------------------|------|--------|---------------|
| <p>Project Cost Estimate (this PDS):</p> <table> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 7,444,000</td> <td>61</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 4,949,000</td> <td>39</td> </tr> <tr> <td>Total:</td> <td>\$12,693,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 7,444,000 | 61 | Capital Improvement Work: | \$ 4,949,000 | 39 | Total: | \$12,693,000 | 100 | <p>Project Funding History (entire project):</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 2,994,000</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$ 12,693,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 15,387,000</td> </tr> </table> | | Appropriated to Date: | \$ 2,994,000 | Formulated in FY <u>21</u> Budget: | \$ 12,693,000 | Future Funding to Complete Project: | \$ 0 | Total: | \$ 15,387,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 7,444,000 | 61 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 4,949,000 | 39 | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$12,693,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 2,994,000 | | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ 12,693,000 | | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 15,387,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: C Estimate Escalated to FY: 10/21</p> | | <p>Planning and Design Funds: \$'s Planning Funds Received in FY <u>19,20</u> <u>\$946,000</u> Design Funds Received in FY <u>19, 20</u> <u>\$2,048,000</u></p> | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates:</p> <table> <tr> <td>Construction Award/Start:</td> <td>Sch'd <u>Q2/21</u></td> <td>Actual <u>—/—</u></td> </tr> <tr> <td>Project Complete:</td> <td><u>Q3/22</u></td> <td></td> </tr> </table> | Construction Award/Start: | Sch'd <u>Q2/21</u> | Actual <u>—/—</u> | Project Complete: | <u>Q3/22</u> | | <p>Project Data Sheet Prepared/Last Updated: <u>07/19</u></p> | | <p>DOI Approved: YES</p> | | | | | | | | | | | | | | |
| Construction Award/Start: | Sch'd <u>Q2/21</u> | Actual <u>—/—</u> | | | | | | | | | | | | | | | | | | | | | |
| Project Complete: | <u>Q3/22</u> | | | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|-----------------------|
| Current: \$54,000 | Projected: \$40,000 | Net Change: -\$14,000 |
|-------------------|---------------------|-----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 57.21 |
| Planned Funding FY: | 2021 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|--|---|-----------|
| Project Title: Replace Temporary Visitor Center with Permanent Cottonwood Visitor Center for Visitor Enjoyment, Phases I and II of V | | |
| Project Number: PMIS 244002E-F | Unit/Facility Name: Joshua Tree National Park | |
| Region/Area/District: Lower Colorado Basin | Congressional District: CA45 | State: CA |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 00000000 | 250343 | 24 | 0.00 |
| 35100000 | 16874 | 40 | 0.96 |
| 35240100 | 16872 | 64 | 0.12 |
| 35290700 | 90603 | 65 | 0.00 |
| 40660100 | 38995 | 65 | 0.05 |
| 40710300 | 16806 | 65 | 0.03 |
| 40720100 | 75348 | 57 | 0.03 |
| 40750300 | 16898 | 45 | 0.45 |
| 40750700 | 231477 | 27 | 0.00 |
| 40751100 | 17232 | 57 | 0.49 |
| 40760100 | 16798 | 77 | 0.06 |
| 40830000 | 94450 | 57 | 0.00 |

Project Description:

These are the first two phases of a five-phased project to upgrade and improve the Cottonwood Visitor Center facilities. These phases will complete final design for the Cottonwood Visitor Center and complete pre-design and final design for the interpretive media for the Cottonwood Visitor Center. Initial planning, geo-technical work, schematic design, pre design, draft reports, and an Environmental Assessment have been completed.

This project will upgrade and improve the Cottonwood Visitor Center facilities. The current facility is a double-wide trailer that has been in place since the mid-1990s and was intended to be temporary. That facility will be demolished, and a new visitor center and restroom will be constructed. In addition, a separate existing building will be rehabilitated for use as a public meeting space and interpretive offices. Existing infrastructure supporting the visitor center will be repaired, including photo-voltaic system, water lines, septic system, and radio antenna. Parking and amenities will be upgraded and expanded to meet the needs of this high-use visitor service area. A new amphitheater will be added, and interpretive exhibits will be expanded. The visitor center nature trail will be repaired and made accessible, and the inoperable irrigation system for the associated maintained landscape plantings will be replaced with a more sustainable grey water system.

Scope of Benefits (SB):

Replacing the visitor center will directly improve the visitor experience for approximately 1.2 million visitors that pass through the Cottonwood entrance annually. The new visitor center will have larger lobby and exhibit space improved restroom facilities, more than double the number of parking spaces currently available, high-quality interior and exterior interpretive exhibits, and increased accessibility for visitors of different abilities throughout.

| | | | | | | | | | | | | | | | | | |
|---|---|------------------|-----------------|------------------|---------------|----------|--|--|--------------|----------|--|--|---------------|-----------|--|--|--------------|
| <p><u>Investment Strategy (IS):</u> The new visitor center will be more sustainable and energy-efficient than the existing facility, resulting in reduced operations and maintenance expenses.</p> | | | | | | | | | | | | | | | | | |
| <p><u>Consequences of Failure to Act (CFA):</u> If this project is not completed, visitors will continue to be served poorly by the outdated facilities, which were designed for only half the current visitor load. Maintenance and repair costs of the energy inefficient, inadequately-sized facilities that have outlived their useful life will continue to rise. Visitors will continue to be frustrated by inadequate parking spaces, insufficient outdoor shaded gathering space, a lack of high-quality interpretive exhibits, and a very limited set of accessible features in the area.</p> | | | | | | | | | | | | | | | | | |
| <p><u>Ranking Categories:</u></p> <table> <tr> <td>FCI/API (40%)</td> <td>FCI <u>0.06</u></td> <td>API <u>54.46</u></td> <td>Score = 36.14</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 6.78</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 13.96</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 0.33</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p> | | FCI/API (40%) | FCI <u>0.06</u> | API <u>54.46</u> | Score = 36.14 | SB (20%) | | | Score = 6.78 | IS (20%) | | | Score = 13.96 | CFA (20%) | | | Score = 0.33 |
| FCI/API (40%) | FCI <u>0.06</u> | API <u>54.46</u> | Score = 36.14 | | | | | | | | | | | | | | |
| SB (20%) | | | Score = 6.78 | | | | | | | | | | | | | | |
| IS (20%) | | | Score = 13.96 | | | | | | | | | | | | | | |
| CFA (20%) | | | Score = 0.33 | | | | | | | | | | | | | | |
| <p><u>Capital Asset Planning</u> Exhibit 300 Analysis Required: Y VE Study: D Scheduled 3/20 Completed _____</p> | <p><u>Total Project Score: 57.21</u></p> | | | | | | | | | | | | | | | | |

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | | |
|---|--|--|---|---|----------------------------|-----------|---|---------------------------|------------|----|--------|-------------|-----|---|--|-----------------------|------------|------------------------------------|--------------|-------------------------------------|--------------|--------|--------------|
| <p><u>Project Cost Estimate</u> (this PDS):</p> <table> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 74,000</td> <td>8</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 962,000</td> <td>92</td> </tr> <tr> <td>Total:</td> <td>\$1,036,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 74,000 | 8 | Capital Improvement Work: | \$ 962,000 | 92 | Total: | \$1,036,000 | 100 | <p><u>Project Funding History</u> (entire project):</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 490,000</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$ 1,036,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 9,800,000</td> </tr> <tr> <td>Total:</td> <td>\$11,326,000</td> </tr> </table> | | Appropriated to Date: | \$ 490,000 | Formulated in FY <u>21</u> Budget: | \$ 1,036,000 | Future Funding to Complete Project: | \$ 9,800,000 | Total: | \$11,326,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 74,000 | 8 | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 962,000 | 92 | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$1,036,000 | 100 | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 490,000 | | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ 1,036,000 | | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 9,800,000 | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$11,326,000 | | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Class of Estimate:</u> B Estimate Escalated to FY: 10/21</p> | | <p><u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>15, 21</u> \$118,000 Design Funds Received in FY <u>15, 21</u> \$712,000</p> | | | | | | | | | | | | | | | | | | | | | |
| <p><u>Dates:</u> Construction Award/Start: <u>Q2/21</u> Project Complete: <u>Q3/22</u></p> | <p>Sch'd Actual <u>Q2/21</u> <u>___/___</u> <u>Q3/22</u></p> | <p><u>Project Data Sheet</u> Prepared/Last Updated: <u>12/19</u></p> | <p><u>DOI Approved:</u> YES</p> | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|----------------------|
| Current: \$14,000 | Projected: \$12,000 | Net Change: -\$2,000 |
|-------------------|---------------------|----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 56.90 |
| Planned Funding FY: | 2021 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Rehabilitate Public Transportation Infrastructure and Visitor Facilities to Improve Visitor Services Phase I of III | | |
| Project Number: PMIS 253544C | Unit/Facility Name: Sequoia and Kings Canyon National Park | |
| Region/Area/District: California-Great Basin | Congressional District: CA21 | State: CA |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 00000000 | 251454 | 70 | 0.00 |
| 35240200 | 68006 | 54 | 0.92 |
| 35291000 | 67959 | 80 | 0.56 |
| 35291800 | 106735 | 73 | 0.85 |
| 40660100 | 239009 | 63 | 0.47 |
| 40710300 | 67595 | 77 | 0.10 |
| 40710800 | 67585 | 88 | 0.15 |
| 40750300 | 237235 | 38 | 0.85 |

Project Description:

This is phase one of a three-phase project to rehabilitate public transportation infrastructure and associated visitor facilities in the developed districts of Lodgepole and Wolverton. This phase includes completion of the preliminary design report, schematic design and value analysis, as well as initiation of environmental compliance, cultural resources assessment and public scoping.

In the Lodgepole district, this project will adaptively rehabilitate the Lodgepole Market and Visitor Center's southern parking lot as a public transportation shuttle center and construct a new flushing comfort station. It will also rehabilitate other parking areas to improve accessibility and traffic flow, and to add information kiosks for the park shuttle system. This project also will adaptively rehabilitate an excess former gas station and adjoining parking into a public comfort station and information facility. Pedestrian paths between the parking lot, campgrounds, visitor facilities, and the central transit center will be rehabilitated to accessibility standards. Storm water management will be improved adjacent to the Marble Fork River. In the Wolverton district, the project will adaptively rehabilitate an excess former ski chalet into a mixed-use visitor facility to provide interpretive and public transportation information. It will also rehabilitate the public parking lot adjacent to the ski chalet to improve access, capacity, and traffic flow. Finally, an existing public comfort station at the parking lot will be rehabilitated to meet accessibility standards.

Scope of Benefits (SB):

This project will benefit the nearly 2,000,000 visitors annually who use public services in the Lodgepole and Wolverton areas by reducing traffic congestion, reducing overcrowding at comfort stations, and providing fully-compliant restrooms and pedestrian walkways. More formalized parking will reduce the informal roadside parking that damages park resources, creates safety hazards and increases the risk of wildfires. Adaptive reuse of an excess gas station will meet visitor restroom needs at minimal cost. Rehabilitation of pedestrian paths that connect parking lots, comfort stations and campgrounds to the main market visitor center complex will dramatically improve the visitor experience.

Rehabilitation of Wolverton facilities will provide key visitor interpretive and public transportation information not currently available in the district. It will also encourage visitation to this district to take pressure off the Lodgepole area.

Investment Strategy (IS):

This project will transition the park’s investment in a park public transportation shuttle from a pilot program to regular service. Adaptive reuse of excess facilities will yield improvements at minimal cost. This project will improve multiple facilities to good condition and reduce the park’s overall backlog of infrastructure deficiencies by over \$12 million. Adding capacity in comfort stations will increase operations and maintenance costs, but will better meet visitor services needs in the two largest visitor use districts of the park. Improved traffic circulation will allow park law enforcement to redirect resources to other priorities.

Consequences of Failure to Act (CFA):

If the project is not completed, temporary park public transportation infrastructure including parking lots, information kiosks, and pedestrian paths will continue to be in a significantly deteriorated condition requiring high ongoing maintenance and will not effectively meet visitor needs. High visitor use facilities including comfort stations and walkways will continue to fall short of visitor needs, including failing to be fully compliant. Several excess facilities will continue to deteriorate, and increased visitation will continue to create heavy congestion.

Ranking Categories:

| | | | | | | | |
|--|-------|-----|-------------|-----|--------------|---------|-------|
| FCI/API | (40%) | FCI | <u>0.19</u> | API | <u>65.20</u> | Score = | 27.21 |
| SB | (20%) | | | | | Score = | 3.30 |
| IS | (20%) | | | | | Score = | 16.57 |
| CFA | (20%) | | | | | Score = | 9.82 |
| 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 05/22 Completed

Total Project Score: 56.90

Project Costs and Status

| | | | | | | | | | | | | | | | | | | | | | | | | | | | |
|--|--|---|--|-------------------------------------|----------------------------|------------|----|---------------------------|------------|----|--------|--------------|-----|---|--|-----------------------|----|---|------------------------------------|----|-----------|-------------------------------------|----|------------|--------|----|------------|
| <p>Project Cost Estimate (this PDS):</p> <table border="0"> <tr> <td></td> <td>\$</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work:</td> <td>\$ 612,000</td> <td>61</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 391,000</td> <td>39</td> </tr> <tr> <td>Total:</td> <td>\$ 1,003,000</td> <td>100</td> </tr> </table> | | | \$ | % | Deferred Maintenance Work: | \$ 612,000 | 61 | Capital Improvement Work: | \$ 391,000 | 39 | Total: | \$ 1,003,000 | 100 | <p>Project Funding History (entire project):</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$</td> <td>1,003,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>13,479,000</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>14,482,000</td> </tr> </table> | | Appropriated to Date: | \$ | 0 | Formulated in FY <u>21</u> Budget: | \$ | 1,003,000 | Future Funding to Complete Project: | \$ | 13,479,000 | Total: | \$ | 14,482,000 |
| | \$ | % | | | | | | | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$ 612,000 | 61 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$ 391,000 | 39 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 1,003,000 | 100 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ | 0 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ | 1,003,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ | 13,479,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ | 14,482,000 | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: C Estimate Escalated to FY: 10/21</p> | | <p>Planning and Design Funds: \$'s Planning Funds Received in FY <u>21</u> <u>\$337,000</u> Design Funds Received in FY <u>21</u> <u>\$450,000</u></p> | | | | | | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Construction Award/Start: <u>Q1/25</u> Project Complete: <u>Q4/25</u></p> | <p>Sch'd <u>Q1/25</u> <u>Q4/25</u></p> | <p>Actual _/_</p> | <p>Project Data Sheet Prepared/Last Updated: <u>12/19</u></p> | <p>DOI Approved: YES</p> | | | | | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|-----------------------|
| Current: \$35,000 | Projected: \$45,000 | Net Change: +\$10,000 |
|-------------------|---------------------|-----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 47.80 |
| Planned Funding FY: | 2021 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Reconfigure, Expand, and Formalize Parking in the Vicinity of Tuolumne Meadows Visitor Center, Phases IV and V of V | | |
| Project Number: PMIS 174171C-E | Unit/Facility Name: Yosemite National Park | |
| Region/Area/District: California-Great Basin | Congressional District: CA04 | State: CA |

Project Justification

| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
|----------------|-----------------|------|-------------|
| 40660100 | 11589 | 57 | 1.02 |
| 40751100 | 6268 | 67 | 0.00 |
| 40760100 | 9855 | 78 | 0.29 |
| 40760200 | 103381 | 31 | 0.87 |

Project Description:

These are the fourth and fifth phases of a five-phase project to correct parking deficiencies, enhance visitor safety and mitigate negative environmental impacts in the vicinity of the Tuolumne Meadows Visitor Center. These phases will expand and formalize parking at the Pothole Dome and at the Wilderness Center and extend the existing Cathedral Lakes Trail to the Tuolumne Meadows Visitor Center.

This project will increase the existing designed parking supply in Tuolumne Meadows by reconfiguration and expansion of the existing parking lots, and formalization of parking along the road to the concessioner stables. This project increases the parking supply from 340 to 533 formalized day and overnight parking spaces. Informal roadside and shoulder parking along Tioga Road in the vicinity of the visitor center would be removed and naturalized. This would involve formalizing four vehicle pullouts, while preventing parking by installing barriers and restoring roadside areas to natural conditions. Site improvement would include minor shoulder grading and earthwork, installing natural barriers and planting native vegetation. This will address existing unsafe visitor use patterns that occur along Tioga Road by those visitors trying to access the meadows and Cathedral Lakes trail. It will also address negative environmental impacts to both the meadow and the river resources created by the undesignated shoulder parking along Tioga Road.

Scope of Benefits (SB):

The project implements the 2014 Tuolumne Wild and Scenic River Comprehensive Management Plan. It will help protect the Tuolumne River's unique natural and cultural values by restoring 171 acres of meadow and riparian habitat. The project benefits include improved visitor experience by facilitating parking, restoration of roadside areas to natural conditions, improvements to safety of pedestrians and drivers, and improved visitor use management with parking areas designed around carrying capacity limits.

Investment Strategy (IS):

Long-term improvements achieved from this project will reduce the necessity for temporary repairs intended to reduce erosion and improve water quality. An increase in operational and maintenance costs will result due to the need for additional asphalt and curb maintenance. This project is supported by the Federal Lands Transportation Program and ties in with Federal Highways funding for connecting sections of the Tioga Road.

| | | | | | | | | | | | | | | | | | |
|--|--|------------------|-----------------|------------------|---------------|----------|--|--|--------------|----------|--|--|---------------|-----------|--|--|--------------|
| <p>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.</p> | | | | | | | | | | | | | | | | | |
| <p>Ranking Categories:</p> <table> <tr> <td>FCI/API (40%)</td> <td>FCI <u>0.30</u></td> <td>API <u>54.57</u></td> <td>Score = 20.32</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 6.86</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 19.19</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 1.43</td> </tr> </table> <p>Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p> | | FCI/API (40%) | FCI <u>0.30</u> | API <u>54.57</u> | Score = 20.32 | SB (20%) | | | Score = 6.86 | IS (20%) | | | Score = 19.19 | CFA (20%) | | | Score = 1.43 |
| FCI/API (40%) | FCI <u>0.30</u> | API <u>54.57</u> | Score = 20.32 | | | | | | | | | | | | | | |
| SB (20%) | | | Score = 6.86 | | | | | | | | | | | | | | |
| IS (20%) | | | Score = 19.19 | | | | | | | | | | | | | | |
| CFA (20%) | | | Score = 1.43 | | | | | | | | | | | | | | |
| <p>Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: D Scheduled <u>07/19</u> Completed <u>07/19</u></p> | <p>Total Project Score: 47.80</p> | | | | | | | | | | | | | | | | |

Project Costs and Status

| <p>Project Cost Estimate (this PDS):</p> <table> <thead> <tr> <th></th> <th>\$</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Deferred Maintenance Work:</td> <td>\$1,582,000</td> <td>58</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$1,140,000</td> <td>42</td> </tr> <tr> <td>Total:</td> <td>\$2,722,000</td> <td>100</td> </tr> </tbody> </table> | | \$ | % | Deferred Maintenance Work: | \$1,582,000 | 58 | Capital Improvement Work: | \$1,140,000 | 42 | Total: | \$2,722,000 | 100 | <p>Project Funding History (entire project):</p> <table> <tbody> <tr> <td>Appropriated to Date:</td> <td>\$ 6,236,000</td> </tr> <tr> <td>Formulated in FY <u>21</u> Budget:</td> <td>\$ 2,722,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 8,958,000</td> </tr> </tbody> </table> | Appropriated to Date: | \$ 6,236,000 | Formulated in FY <u>21</u> Budget: | \$ 2,722,000 | Future Funding to Complete Project: | \$ 0 | Total: | \$ 8,958,000 |
|--|--|--|---|----------------------------|-------------|----|---------------------------|-------------|----|--------|-------------|-----|---|-----------------------|--------------|------------------------------------|--------------|-------------------------------------|------|--------|--------------|
| | \$ | % | | | | | | | | | | | | | | | | | | | |
| Deferred Maintenance Work: | \$1,582,000 | 58 | | | | | | | | | | | | | | | | | | | |
| Capital Improvement Work: | \$1,140,000 | 42 | | | | | | | | | | | | | | | | | | | |
| Total: | \$2,722,000 | 100 | | | | | | | | | | | | | | | | | | | |
| Appropriated to Date: | \$ 6,236,000 | | | | | | | | | | | | | | | | | | | | |
| Formulated in FY <u>21</u> Budget: | \$ 2,722,000 | | | | | | | | | | | | | | | | | | | | |
| Future Funding to Complete Project: | \$ 0 | | | | | | | | | | | | | | | | | | | | |
| Total: | \$ 8,958,000 | | | | | | | | | | | | | | | | | | | | |
| <p>Class of Estimate: B Estimate Escalated to FY: 10/21</p> | <p>Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> Design Funds Received in FY <u>18</u> <u>\$610,000</u></p> | | | | | | | | | | | | | | | | | | | | |
| <p>Dates: Construction Award/Start: <u>Q2/21</u> Project Complete: <u>Q3/22</u></p> | <p>Project Data Sheet Prepared/Last Updated: <u>12/19</u></p> | <p>DOI Approved: YES</p> | | | | | | | | | | | | | | | | | | | |

Annual Operations & Maintenance Costs \$

| | | |
|-------------------|---------------------|-----------------------|
| Current: \$61,000 | Projected: \$98,000 | Net Change: +\$37,000 |
|-------------------|---------------------|-----------------------|

DEPARTMENT OF THE INTERIOR MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

| | |
|---|-------|
| Total Project Score/Ranking: | 28.20 |
| Planned Funding FY: | 2021 |
| Funding Source: Recreation Fee Park Revenue | |

Project Identification

| | | |
|--|--|-----------|
| Project Title: Plan, Design & Install Interpretive Media at Sleeping Bear Dunes, Phase III of IV | | |
| Project Number: PMIS 228373D | Unit/Facility Name: Sleeping Bear Dunes National Lakeshore | |
| Region/Area/District: Great Lakes | Congressional District: MI01 | State: MI |

Project Justification

| | | | |
|----------------|-----------------|------|-------------|
| DOI Asset Code | FRPP Unique Id# | API: | FCI-Before: |
| 40750700 | 229001 | 60 | 0.22 |

Project Description:

This is the third phase of a four-phased project to plan, produce, and install new interpretive media including waysides on South Manitou Island and North Manitou Island, the Platte River district, and a mix of waysides, orientation signs, and digital media in the Port Oneida Rural Historic District.

This phase includes producing and installing three new waysides, producing and installing twenty wayfinding signs and expanding the use of the mobile app in the Port Oneida Rural Historic District.

Scope of Benefits (SB):

The park will replace outdated, inaccurate, and substandard interpretive exhibits, signs, and update the mobile app with innovative, immersive, fully accessible, and learner-centered media. Many of park’s current interpretive waysides are deficient. At more than 25 years old, they have outdated information and inconsistent appearance, they fail to adequately address the park’s primary interpretive themes, and they display significant wear and tear. The wayside design process will prioritize waysides for improvement, replacements, or elimination and improve the accuracy of the information presented. Worn, outdated exhibits would be replaced with modern, functional, and sustainable structures that will better serve park visitors with accurate and valuable information, and will incorporate new technology with links to digital interpretive media.

Investment Strategy (IS):

By developing interpretive media this project will enhance visitor understanding of the nationally significant resources of the park while reducing the need for interpretive staff presence. Wayside exhibits are a key mechanism for interpreting place-based stories and stimulating further interest in park resources: they are always available; they provide an independent learning option for visitors; they provide valuable interpretive information using maps, graphics, and photos; and they signal to visitors that they are in the park: an important challenge as the park has multiple entry points and high numbers of casual visitors to the park and trails within its boundaries.

Consequences of Failure to Act (CFA):

If this project is not completed the park will continue to present worn, erroneous, and outdated information to visitors in three highly significant areas of the park, potentially leading to visitor safety issues or resource damage.

| | | | | |
|--|-------|-----------------|------------------|---------------|
| Ranking Categories: | | | | |
| FCI/API | (40%) | FCI <u>0.82</u> | API <u>53.33</u> | Score = 12.00 |
| SB | (20%) | | | Score = 9.93 |
| IS | (20%) | | | Score = 6.27 |
| 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: 28.20 | | |
| Project Costs and Status | | | | | |
| Project Cost Estimate (this PDS): | | | Project Funding History (entire project): | | |
| | \$ | % | | | |
| Deferred Maintenance Work: | \$ 45,000 | 52 | Appropriated to Date: | \$ | 281,000 |
| Capital Improvement Work: | \$ 42,000 | 48 | Formulated in FY <u>21</u> Budget: | \$ | 87,000 |
| Total: | \$ 87,000 | 100 | Future Funding to Complete Project: | \$ | 147,000 |
| | | | Total: | \$ | 515,000 |
| Class of Estimate: C Estimate Escalated to FY: 10/21 | | | Planning and Design Funds: \$'s Planning Funds Received in FY <u>19</u> \$47,000 Design Funds Received in FY <u>19, 20</u> \$102,000 | | |
| Dates: | Sch'd | Actual | Project Data Sheet | | DOI Approved: |
| Construction Award/Start: | <u>Q1/21</u> | <u>/</u> | Prepared/Last Updated: 12/19 | | YES |
| Project Complete: | <u>Q3/22</u> | | | | |
| Annual Operations & Maintenance Costs \$ | | | | | |
| Current: \$0 | | Projected: \$0 | | Net Change: \$0 | |

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 | 2021 |
| Amount Authorized (\$000) | N/A |
| Appropriation in Last Year of Authorization (\$000) | \$344,376 (FY 2020 estimate) |
| 2021 Budget Request (\$000) | \$348,092 (estimate) |
| Explanation of Authorization Requirement for 2021 | A General Provision is requested to extend the authorization for the program through the end of FY 2023, which will allow the NPS to continue selling annual passes through the end of FY 2022. |
| 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. |

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| |
|---------------------------------------|
| Other Permanent Appropriations |
|---------------------------------------|

| Other Permanent Appropriations (\$000) | 2019 ^{1, 2} Actual | 2020 ^{3, 4, 5} Estimate | 2021 ^{6, 7} Estimate | Change from 2020 (+/-) |
|---|--------------------------------|-------------------------------------|----------------------------------|------------------------------|
| Contribution for Annuity Benefits for USPP | 43,839 | 42,462 | 40,549 | -1,913 |
| Park Concessions Franchise Fees | 134,348 | 124,871 | 132,413 | +7,542 |
| Concessions Improvement Accounts | 9,512 | 10,957 | 10,957 | +0 |
| Park Building Lease and Maintenance Fund | 9,902 | 10,645 | 11,466 | +821 |
| Filming and Photography Special Use Fee Program | 1,143 | 1,800 | 1,800 | +0 |
| Operation and Maintenance of Quarters | 22,803 | 23,373 | 24,007 | +634 |
| Delaware Water Gap, Route 209 Operations | 18 | 20 | 20 | +0 |
| Total Requirements | 221,565 | 214,128 | 221,212 | +7,084 |
| <i>Total FTE Requirements</i> | <i>428</i> | <i>428</i> | <i>428</i> | <i>+0</i> |

¹ FY 2019 Actual column does not include these sequestered Receipt amounts: Park Concessions Franchise Fees \$415, Park Building Lease & Maintenance Fund \$25, Operation & Maintenance of Quarters \$56.

² FY 2019 Actual column includes pop up of funds that were sequestered in FY 2018 but became available in FY 2019: Park Concessions Franchise Fees \$442, Park Building Lease & Maintenance Fund \$26, and Operation & Maintenance of Quarters \$59.

³ FY 2020 Estimate column does not include these estimated sequestered Receipt amounts: Park Concessions Franchise Fees \$395, Park Building Lease & Maintenance Fund \$24, Operation & Maintenance of Quarters \$53,

⁴ FY 2020 Estimate includes pop up of funds that were sequestered in FY 2019 but are expected to become available in FY 2020: Park Concessions Franchise Fees \$415, Park Building Lease & Maintenance Fund \$25, and Operation & Maintenance of Quarters \$56.

⁵ FY 2020 Estimate column includes an estimated transfer of \$13,500 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

⁶ FY 2021 Estimate includes pop up of funds that were sequestered in FY 2020 but are expected to become available in FY 2021: Park Concessions Franchise Fees \$395, Park Building Lease & Maintenance Fund \$24, and Operation & Maintenance of Quarters \$53.

⁷ FY 2021 Estimate column includes an estimated transfer of \$9,100 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

Overview

This activity includes a variety of permanent appropriations that are derived from receipt sources other than recreation fees.

Appropriation: Contribution for Annuity Benefits of the United States Park Police

Program Overview

This funding pays the costs of benefit payments to annuitants each year under the pension program for U.S. Park Police (USPP) officers hired prior to January 1, 1984 to the extent the payments exceed deductions from salaries of active duty employees of the program. As amended in P.L. 85-157, the Annuity Benefits are collected for Title V retirees. Payments are made to retirees, surviving spouses, and dependents. The USPP pension program was funded before FY 2002 from appropriations made annually to the National Park Service. Following enactment of the Department of the Interior and Related Agencies Appropriations Act, 2002, (54 U.S.C. 103101), these payments have been made from funds warranted to the National Park Service from a permanent, indefinite appropriation at the Treasury Department. The

estimates of \$42.462 million for FY 2020 and \$40.549 million for FY 2021 are based on the best available information, including actuarial tables, and projected pay increases, retirements, and cost-of-living increases.

Appropriation: Park Concessions Franchise Fees and Concessions Improvement Accounts**Program Overview**

Park Concessions Franchise Fees – This program involves all franchise fees and other monetary considerations paid to the United States pursuant to concessions contracts under the National Park Service Concessions Management Improvement Act of 1998 (P.L. 105-391; 54 U.S.C. 1019), as amended, (the Act). All funds are deposited into a special account and used in the National Park System. The fees are used for contract development, programs and operations, and concession activities support.

All contracts are issued competitively under the Act, which grants a right of preference to concessioners with annual gross receipts of less than \$500,000 and to outfitters and guides operators. Under the Act, the Service has experienced increased competition for contracts, which has resulted in improved visitor services, higher revenue, and increased returns to the government.

Construction, investment, and maintenance requirements are weighed against the business opportunity in setting the concession franchise fees. The resulting prospectus financial package balances the various financial obligations, including possessory interest or leasehold surrender interest liability where it exists, in order to determine that the new fee represents the probable value of the proposed contract.

The National Park Service Centennial Act (P.L. 114-289) established a new authority for the NPS to award commercial services contracts: the Visitor Experience Improvement Authority (VEIA). Proceeds from contracts awarded under this authority will be deposited to a revolving fund that supports management, improvement, enhancement, operation, construction, and maintenance of commercial visitor services and facilities, as well as payment of possessory interest and leasehold surrender interest. The NPS is currently developing regulations and administrative processes for the use of this authority. See the Visitor Experience Improvement Authority section for additional detail.

Concessions Improvement Accounts – Some older National Park Service contracts with concessioners require the concessioner to deposit a portion of gross receipts or a fixed sum of money in a separate bank account. With NPS approval, these funds are expended for improvement of facilities that directly support concession visitor services. Concessioners do not accrue possessory interest for improvements funded from these accounts. These accounts are not included in contracts issued since the 1998 Act and continue to be phased out as older contracts are replaced.

Appropriation: Park Buildings Lease and Maintenance Fund**Program Overview**

As authorized by 54 U.S.C. 102102, and 54 U.S.C. 306121, rental payments under a lease for the use of buildings and associated property administered as part of the National Park System are deposited in a special Park Buildings Lease and Maintenance Fund. These funds are used for infrastructure needs of the

park unit where collected, including facility refurbishment, repair and replacement, infrastructure projects associated with park resource protection, and direct maintenance of the leased buildings and associated properties.

Appropriation: Filming and Photography Special Use Fee Program**Program Overview**

Authorized in 54 U.S.C. 100905, revenue from location fees collected from issuing permits to use park lands and facilities for commercial filming and certain still photography are retained and used at the sites where collected, in accordance with the formula and purposes established for the Recreational Fee Program.

Appropriation: Operations and Maintenance of Quarters**Program Overview**

As authorized by P.L. 98-473 in 1984 (98 Stat. 1874; 5 U.S.C. 5911), rent and charges collected by payroll deduction or otherwise, for the use or occupancy of Government Quarters in national park areas, are deposited in a special fund to remain available until expended for the operation and maintenance of Government Quarters. These funds are to be used to provide decent, safe, sanitary, and energy efficient quarters to the assigned occupants.

In FY 2019, in addition to funds derived from rental income, the National Park Service recorded charges totaling \$4.103 million for housing maintenance and operations in the Operation of the National Park System appropriation to cover rental income shortfalls. (This statement is provided as required by section 814(a)(14) of Division I of P. L. 104-333.)

Appropriation: Delaware Water Gap National Recreation Area, Route 209 Operations**Program Overview**

Funds collected from fees, as authorized by P.L. 98-63 (97 Stat. 329) and P.L. 109-156, Sec. 4, as amended by P.L. 115-101 for commercial use of US Route 209 within the boundaries of Delaware Water Gap National Recreation Area are available for the management, operation, construction, and maintenance of US Route 209 within the park boundaries. By law, US Route 209 within the boundaries of Delaware Water Gap National Recreation Area is closed to commercial vehicular traffic, except for that based within the recreation area, or serving businesses and persons located within or contiguous to its boundaries, or with business facilities located or serving in certain nearby counties.

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| Miscellaneous Trust Funds |
|----------------------------------|

| Miscellaneous Trust Funds (\$000) | 2019 Actual | 2020 Estimate | 2021 Estimate | Change from 2020 Estimate (+/-) |
|---|----------------|------------------|------------------|---------------------------------------|
| Donations (General) | 52,237 | 52,000 | 52,000 | 0 |
| Preservation, Birthplace of Abraham Lincoln | 3 | 3 | 3 | 0 |
| Total Requirements | 52,240 | 52,003 | 52,003 | 0 |
| <i>Total FTE Requirements</i> | <i>225</i> | <i>225</i> | <i>225</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 fluctuate significantly from year to year. The fund also includes donations used as matching funds for projects or programs within the Centennial Challenge Fund.

Appropriation: Preservation, Birthplace of Abraham Lincoln

Program Overview

By law (16 U.S.C. 212), a \$50,000 endowment established by The Lincoln Farm Association was accepted; the proceeds of which are used to help preserve the Abraham Lincoln Birthplace National Historic Park. This endowment has been used by the park to preserve the Memorial Building and the traditional birth cabin. Preservation projects have included various exterior repairs such as roof and painting, along with interior painting, mold abatement, and HVAC repairs. The park plans to continue to use this endowment to cover the upkeep of these structures in accordance with cultural resource management plans.

- Learn more about Abraham Lincoln Birthplace NHP at: <http://www.nps.gov/abli/index.htm>

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| National Park Centennial Challenge Fund |
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| National Park Centennial Challenge Fund (\$000) | 2019 Actual | 2020 Estimate | 2021 Estimate | Change from 2020 Estimate |
|---|--------------|---------------|---------------|---------------------------|
| National Park Centennial Challenge Fund | 4,419 | 4,000 | 4,000 | 0 |
| Total Requirements | 4,419 | 4,000 | 4,000 | 0 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

Authority Overview

The National Park Centennial Challenge Fund, created by Title I of the National Park Service Centennial Act of 2016 (P.L. 114-289), allows the National Park Service to establish a fund to support projects and programs that enhance the visitor experience. Amounts exceeding \$10.0 million from the sale of age-discounted Federal Recreational Lands Passes, commonly known as Senior Passes, are deposited into this Fund as offsetting collections. The FY 2021 President's budget estimates deposits into this Fund will be \$4.0 million in FY 2021. As all Federal funds must be matched on at least a 50:50 basis, private donations will leverage the Federal funds for an estimated total benefit of \$8.0 million.

Program Overview

Revenue deposited into the Centennial Challenge Fund was \$4.4 million in FY 2019. As directed by Sections 103502 and 103503 of P.L. 114-289, projects selected should prioritize deferred maintenance, physical improvements to visitor services facilities, and trail maintenance. The NPS expects the following projects will be executed using revenue collected through FY 2019.

| Park Name | Project Title | Partner | Federal (\$000) | Partner (\$000) |
|----------------------------------|--|--|-----------------|-----------------|
| Acadia National Park | Perform Maintenance on Historic Carriage Roads | Friends of Acadia | 75 | 75 |
| Colorado National Monument | Rehabilitate the Saddlehorn Amphitheatre Complex | Colorado National Monument Association | 312 | 315 |
| Grand Canyon National Park | Implement Desert View Improvements to support Inter-tribal Heritage Site | Grand Canyon Conservancy | 2,210 | 2,218 |
| Grand Teton National Park | Perform Critical Repairs to the Sitting Bridge in Laurance S. Rockefeller Preserve | Jackson Hole Preserve Incorporated | 189 | 189 |
| National Mall and Memorial Parks | Install Security Cameras on the National Mall | Convergint Technologies | 1,730 | 1,730 |

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| Appropriation: Mandatory Land Acquisition and State Assistance - GOMESA |
|--|

| Land Acquisition and State Assistance Mandatory Appropriation (\$000) | 2019 Actual ¹ | 2020 Estimate ² | 2021 Estimate | Change from 2020 Estimate (+/-) |
|--|-----------------------------|-------------------------------|------------------|---------------------------------------|
| State Conservation Grants (GOMESA) | 69,475 | 117,125 | 116,671 | -454 |
| Administrative Support (GOMESA) | 2,149 | 500 | 500 | 0 |
| Total Requirements | 71,624 | 117,625 | 117,171 | -454 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>3</i> | <i>3</i> | <i>0</i> |

¹ FY 2019 Actual column accounts for the impact of sequester and does not include sequestered amounts (\$000): \$4,734

² FY 2020 Estimate column accounts for the impact of sequester and does not include sequestered amounts (\$000): \$7,375

Appropriation Overview

Gulf of Mexico Energy Security Act (GOMESA)

The 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, for each of fiscal years 2016 through 2055, 12.5% of certain OCS revenues, up to \$162.5 million in 2021 and up to \$125.0 million annually afterward through 2055, are directed to the Land and Water Conservation Fund, which is distributed to States for conservation purposes through the State Conservation Grants program.

Land and Water Conservation Fund

Created in 1964, the Land and Water Conservation Fund (LWCF) helps preserve, develop, and assure access to outdoor recreation resources; provide clean water; preserve wildlife habitat; enhance scenic vistas; protect archaeological and historical sites; and maintain the pristine nature of wilderness by providing funds for Federal land acquisition and grants. The LWCF is authorized to collect \$900 million annually from OCS leasing revenues.

Program Overview

State Conservation Grants

The State Conservation Grants program actively works with State partners to provide recreation opportunities in local communities, including acquiring land for that purpose. Providing mandatory funding allows the States to better plan their efforts from year to year. This program utilizes the discretionary grant criteria and continues the required 1:1 match, thereby doubling Federal effectiveness.

Administrative Support

The Further Consolidated Appropriations Act of 2020 (P.L. 116-94) authorized the NPS to retain and use up to three percent of the permanent funds for administration of State grants. This administrative provision has been included since FY 2009 and is proposed to be continued in FY 2021.

FY 2021 Program Performance

The NPS will use this funding, in partnership with States, Territories and local units of government, to enhance and expand recreation opportunities through acquisition, development, or rehabilitation in over

500 park areas. Through State Conservation Grants, the program expects to protect approximately 65,000 new park area land acres in perpetuity under Section 6(f)(3) of the LWCF Act.

| |
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| Appropriation: Visitor Experience Improvements Fund Revolving Account |
|--|

| Visitor Experience Improvement Fund Revolving Account (\$000) | 2019 Actual | 2020^{1,2} Estimate | 2021^{3,4} Estimate | Change from 2020 Estimate (+/-) |
|--|--------------------|------------------------------------|------------------------------------|--|
| Visitor Experience Improvement Fund | 0 | 12,703 | 9,897 | -2,806 |
| Total Requirements | 0 | 12,703 | 9,897 | -2,806 |
| <i>Total FTE Requirements</i> | <i>0</i> | <i>0</i> | <i>0</i> | <i>0</i> |

1/ 2020 Estimate column includes an estimated transfer of \$13,500 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

2/ 2020 Estimate column does not include estimated sequestered amounts: \$797.

3/ 2021 Estimate column includes an estimated transfer of \$9,100 from Park Concessions Franchise Fees to Visitor Experience Improvements Fund.

4/ 2021 Estimate column includes pop up of funds that are estimated to be sequestered in FY 2020 but are expected to become available in FY 2021: \$797.

Authority Overview

The National Park Service Visitor Experience Improvements Authority (VEIA), created by Title VII of the National Park Service Centennial Act of 2016 (P.L. 114-289), allows the National Park Service to establish a revolving fund to provide the NPS with tools to improve commercial visitor facilities and services throughout the System. The initial funding of the revolving fund may come from transfers in, without reimbursement, of funds or revenues in connection with the functions to be carried out under the Authority.

Program Overview

The Visitor Experience Improvements Fund (VEIF) will provide for the administration of commercial services contracts, and related professional services contracts, for the operation and expansion of commercial visitor facilities and visitor services programs in System units. This includes expenses necessary for the management, improvement, enhancement, operation, construction, and maintenance of commercial visitor services facilities. Funds collected pursuant to the contracts awarded and services provided under the Authority will be credited to the VEIF. The revolving fund will give the Service additional tools, flexibility, and agility to respond to park and visitor needs related to the quality of commercial services facilities and operations. Funds will also be used to make payments for possessory interest and leasehold surrender interest in existing commercial services contracts awarded under separate authorities.

The VEIA can be used to provide visitor services that are “necessary and appropriate” for public use and enjoyment of the park unit. Contract terms cannot exceed 10 years and no Leasehold Surrender Interest (LSI) may be awarded under the VEIF. The authority may not be used for provision of outfitter and guide services nor in cases where a preferential right of renewal currently exists. The current authority to enter into a VEIA contract expires in 2023.

FY 2021 Program Performance

The Service will pilot contracts in a cross section of parks, types of services, and scale of services volume to demonstrate the effectiveness of the Authority.

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ADMINISTRATIVE PROVISIONS (INCLUDING TRANSFER OF FUNDS)

Appropriation Language

In addition to other uses set forth in section 101917(c)(2) of title 54, United States Code, franchise fees credited to a sub-account shall be available for expenditure by the Secretary, without further appropriation, for use at any unit within the National Park System to extinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefitting unit anticipated franchise fee receipts over the term of the contract at that unit exceed the amount of funds used to extinguish or reduce liability. Franchise fees at the benefitting unit shall be credited to the sub-account of the originating unit over a period not to exceed the term of a single contract at the benefitting unit, in the amount of funds so expended to extinguish or reduce liability.

For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (Public Law 109-432), the National Park Service may retain up to 3 percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.

National Park Service funds may be transferred to the Federal Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 203. Transfers may include a reasonable amount for FHWA administrative support costs. (Department of the Interior, Environment, and Related Agencies Appropriations Act, 2020.)

Justification of Major Proposed Language Changes

No major substantive changes are requested when compared to FY 2020 Enacted.

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. 203. Transfers may include a reasonable amount for FHWA administrative support costs.**

23 U.S.C. 203 provides certain authority to the Department of Transportation to work jointly with other Departments in recognition of the desirability to have Federally funded road projects coordinated between State and Federal agencies by a central Federal entity to insure efficiency, consistency and uniformity in managing the Nation's road network.

Allocations Received from Other Accounts

Note

Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

| Allocations Received from Other Accounts | | |
|---|--------------------------------|---|
| Federal Department | Agency | Account Title |
| Department of Agriculture | US Forest Service | State and Private Forestry |
| Department of Transportation | Federal Highway Administration | Federal Aid-Highways (Liquidation of Contract Authorization) (Highway Trust Fund) |
| | | Highway Studies, Feasibility, Design, Environmental, Engineering |
| Department of the Interior | Bureau of Land Management | Southern Nevada Public Lands Management |
| | Departmentwide Programs | Central Hazardous Materials Fund |
| | | Natural Resource Damage Assessment and Restoration Fund |
| | | Wildland Fire Management |
| Departmental Offices | Salaries and Expenses | |

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Exhibit A: Budget Realignment

In a January 2005 audit (CIN-NPS-0013-2004), the Department of the Interior Office of the Inspector General recommended that the National Park Service realign the budget request to more closely reflect the actual facility operations and facility maintenance obligations within the facility operations and maintenance subactivity. During the FY 2010 appropriations process, NPS received approval from Congress to annually update the ONPS Park Management budget subactivity and program component displays in the Congressional Justifications to reflect how the funds were actually utilized, giving the Committees and other stakeholders a transparent presentation of how appropriated dollars are used to support NPS resource stewardship, visitor services, park protection, facility operations and maintenance, and park support activities.

Within the FY 2021 budget presentation for the ONPS Park Management budget activity, the FY 2019 column represents adjusted amounts by budget subactivity and program component based on an analysis of charges in the accounting system for FY 2019. The following table shows the variance in operating plan amounts and actual charges in FY 2019 by ONPS subactivity.

National Park Service
FY 2019 Budget Realignment
(dollars in thousands)

| Adjustment Based on FY 2019 Actuals | FY 2019 Enacted | FY 2019 Operating Plan | FY 2019 Actual ^{1,2} | Variance | Percent Variance |
|--|------------------|------------------------|-------------------------------|----------|------------------|
| OPERATION OF THE NATIONAL PARK SYSTEM | | | | | |
| PARK MANAGEMENT | | | | | |
| RESOURCE STEWARDSHIP | 334,437 | 334,332 | 333,399 | -933 | -0.3% |
| VISITOR SERVICES | 255,683 | 252,152 | 246,762 | -5,390 | -2.1% |
| PARK PROTECTION | 357,226 | 369,595 | 375,336 | 5,741 | 1.6% |
| FACILITY OPERATIONS & MAINT. | 821,538 | 833,608 | 830,735 | -2,873 | -0.3% |
| PARK SUPPORT | 548,902 | 528,099 | 531,554 | 3,455 | 0.7% |
| Total PARK MANAGEMENT | 2,317,786 | 2,317,786 | 2,317,786 | 0 | 0.0% |
| EXTERNAL ADMINISTRATIVE COSTS | 184,925 | 184,925 | 184,925 | 0 | 0.0% |
| TOTAL ONPS APPROPRIATION | 2,502,711 | 2,502,711 | 2,502,711 | 0 | 0.0% |
| | | | | | |

¹These adjusted FY 2019 figures do not include transfers in of +\$127 for Drug Trafficking Deterrent Actions or transfers out of -\$500 to the Semiquincentennial Commission.

²Based on actual obligations.

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Exhibit B: Compliance with Section 403

Section 343 of the 2004 Interior and Related Agencies Appropriations Act (P.L. 108-108) mandated disclosure of program assessments used to support Government-wide, Departmental, or Agency initiatives or general operations be presented in annual budget justifications. This was reiterated in later Appropriations Acts, most recently in the Further Consolidated Appropriations Act, 2019 (P.L. 116-94). 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.

External Administrative Costs

The National Park Service budget includes payments to the Department of the Interior Working Capital Fund for centralized and direct business and administrative services. The following table summarizes WCF estimated billings to NPS for FY 2020 and FY 2021:

| Working Capital Fund Billings (\$ in thousands) | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Activity | 2020 Estimate | | | 2021 Estimate | | |
| | Central | Direct | TOTAL | Central | Direct | TOTAL |
| OS Shared Services | 8,476.7 | 131.8 | 8,608.5 | 7,755.7 | 143.5 | 7,899.2 |
| OS Activities | 13,231.3 | 3,355.2 | 16,586.5 | 13,909.3 | 3,270.7 | 17,180.0 |
| IT Shared Services | 25,260.3 | 26,271.3 | 51,531.6 | 26,653.2 | 25,518.1 | 52,171.3 |
| Interior Business Center | 9,371.6 | 3,583.3 | 12,954.9 | 9,285.3 | 3,682.5 | 12,967.8 |
| TOTAL, WCF Billing | 56,339.9 | 33,341.7 | 89,681.5 | 57,603.4 | 32,614.8 | 90,218.3 |

Note: Numbers may not add to total due to rounding.

Regional Contingency Accounts

The regions assess up to one percent of allocations of ONPS Park Management activity funds for parks and field offices within the region for contingency purposes. The contingency account, the only regional assessment of funds allowed, enables Regional Directors to respond to unforeseen emergencies and other specific unfunded needs. The Regional Directors established criteria for prioritizing and approving requests for the funds in the account.

Permitted uses of this account include:

- Specific park operating problems, caused by budgetary shortfalls, until permanent solutions can be found through formal budget increases or reprogramming actions
- Storm damage expenses
- Emergency law and order incidents expenses
- Employee benefit costs for relocation payments, lump sum leave payments, and awards.

- SET Team and All Risk Team readiness and deployment.
- Unanticipated Employee Assistance Programs and local transportation subsidy costs.

The Regional Contingency Accounts totaled \$11.7 million in FY 2019. NPS used the contingency funds for the following purposes in FY 2019:

| FY 2019 NPS Contingency Costs | |
|--|----------------|
| Contingency Category | (\$000) |
| Emergency Damage Response Costs | 1,134 |
| Law Enforcement Readiness and Response | 1,647 |
| Park Employee Relocation Costs | 3,637 |
| Operational Needs at Parks | 3,789 |
| Extraordinary Personnel Costs | 1,471 |
| Total 2019 Contingency Costs | 11,678 |

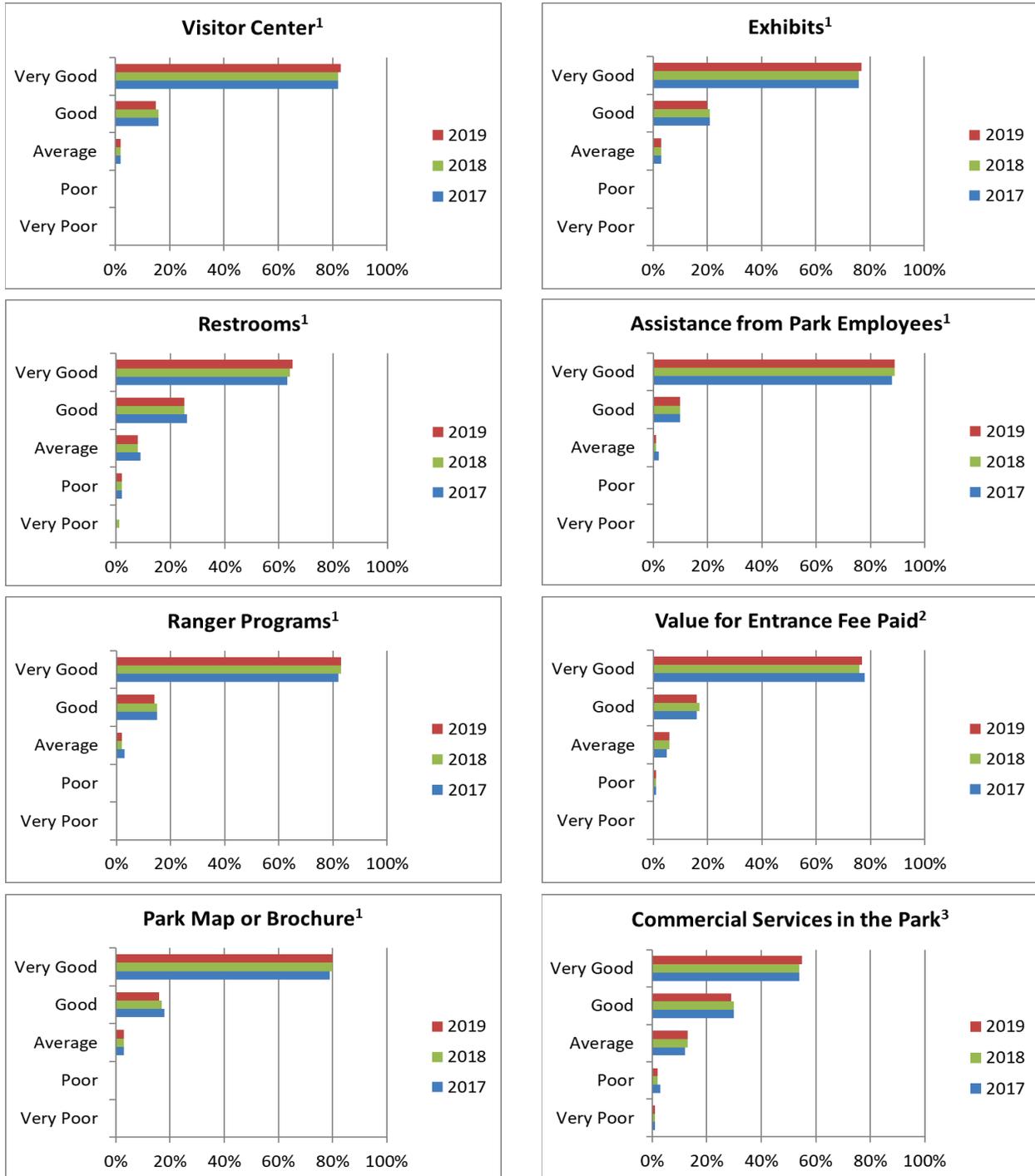
An explanation of the major uses of the contingency accounts follows:

- *Emergencies/Law Enforcement*: \$2.8 million to address unforeseen events requiring rapid action by first responders.
- *Park Employee Relocation Costs*: \$3.6 million 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.
- *Operational Needs at Parks*: \$3.8 million returned to parks to address unfunded, non-recurring park projects to meet operational requirements.
- *Extraordinary Personnel Costs*: \$1.4 million for unexpected, but unavoidable personnel expenses.

The amount of funds to be used for contingencies during both FY 2020 and FY 2021 is difficult to estimate due to the nature of the expenditures. Beginning in FY 2021, a contingency account will be established for Servicewide programs through an up to one percent assessment to programs in Headquarters programs in the Park Management activity. The criteria upon which the funds will be assembled and spent will remain the same. In all cases, headquarters and 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: Visitor Survey Results

Based on FY 2019 data, park visitors were overall 98 percent satisfied (satisfaction defined as a rating of very good or good) with the quality of their experience.



¹ Number of parks completing surveys: FY 2017-317, FY 2018-314, FY 2019-327

² Number of parks completing surveys: FY 2017-125, FY 2018-123, FY 2019-130

³ Number of parks with commercial services and completing surveys: FY 2017-148, FY 2018-145, FY 2019-153

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Exhibit D: Statement on Land ExchangesNATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2020

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2020. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or the availability of funds needed to cover exchange-related costs. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Administration funds, and (2) costs of appraisals, surveys, and similar items, 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 2020

| STATE | PARK UNIT | PLANNED | ESTIMATED |
|---------------------|--|-----------|--------------------|
| Alaska | Katmai National Park and Preserve | 1 | \$35,000 |
| | Sitka National Historical Park | 1 | \$30,000 |
| Arizona | Petrified Forest National Park | 1 | \$30,000 |
| Arkansas | Buffalo National River | 1 | \$30,000 |
| California | Kings Canyon National Park | 1 | \$45,000 |
| Colorado | Rocky Mountain National Park | 1 | \$10,000 |
| Georgia | Cumberland Island National Seashore | 5 | \$1,000,000 |
| Indiana | George Rogers Clark National Historical Park | 1 | \$15,000 |
| Maine | Indiana Dunes National Park | 2 | \$1,000 |
| | Acadia National Park | 2 | \$50,000 |
| Maryland | Katahdin Woods and Waters | 1 | \$15,000 |
| | C&O National Historical Park | 1 | \$80,000 |
| Massachusetts | National Capital Parks | 5 | \$60,000 |
| | Cape Cod National Seashore | 2 | \$35,000 |
| Michigan | Lowell National Historical Park | 2 | \$30,000 |
| | Sleeping Bear Dunes National Lakeshore | 1 | \$1,000 |
| Minnesota | St. Croix National Scenic Riverway | 1 | \$15,000 |
| Mississippi | Gulf Islands National Seashore | 2 | \$65,000 |
| New Hampshire | Appalachian National Scenic Trail | 1 | \$25,000 |
| New Mexico | White Sands National Park | 1 | \$200,000 |
| New York | Gateway National Recreation Area | 1 | \$25,000 |
| North Carolina | Blue Ridge Parkway | 1 | \$25,000 |
| | Cuyahoga Valley National Park | 2 | \$25,000 |
| Ohio | Hopewell Culture National Historical Park | 1 | \$1,000 |
| | Appalachian National Scenic Trail | 3 | \$55,000 |
| Pennsylvania | Delaware Water Gap National Recreation Area | 3 | \$55,000 |
| | Virgin Islands National Park | 1 | \$25,000 |
| U.S. Virgin Islands | George Washington Memorial Parkway | 3 | \$40,000 |
| Virginia | National Capital Parks | 1 | \$10,000 |
| | Petersburg National Military Park | 1 | \$35,000 |
| Washington | Prince William Forest Park | 1 | \$10,000 |
| | Lake Chelan National Recreation Area | 1 | \$50,000 |
| West Virginia | New River Gorge National River | 1 | \$10,000 |
| Wisconsin | St. Croix National Scenic Riverway | 1 | \$15,000 |
| Wyoming | Devils Tower National Monument | 1 | \$20,000 |
| TOTAL | | 55 | \$2,173,000 |

NATIONAL PARK SERVICE
STATEMENT ON LAND EXCHANGES IN FY 2021

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 2021. 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 2021

| STATE | PARK UNIT | PLANNED | ESTIMATED |
|----------------------|--|-----------|------------------|
| Arizona | Petrified Forest National Park | 1 | \$30,000 |
| Arkansas | Buffalo National River | 1 | \$30,000 |
| California | Kings Canyon National Park | 1 | \$45,000 |
| | Redwood National Park | 1 | \$50,000 |
| Colorado | Rocky Mountain National Park | 2 | \$30,000 |
| District of Columbia | National Capital Parks | 1 | \$50,000 |
| Indiana | George Rogers Clark National Historical Park | 1 | \$15,000 |
| | Indiana Dunes National Park | 2 | \$5,000 |
| Maryland | C&O National Historical Park | 1 | \$80,000 |
| | National Capital Parks | 4 | \$60,000 |
| Michigan | Sleeping Bear National Lakeshore | 1 | \$10,000 |
| Minnesota | St. Croix National Scenic Riverway | 1 | \$15,000 |
| Mississippi | Gulf Islands National Seashore | 2 | \$55,000 |
| New Mexico | White Sands National Park | 1 | \$200,000 |
| Ohio | Cuyahoga Valley National Park | 1 | \$25,000 |
| | Hopewell Culture National Historical Park | 1 | \$1,000 |
| Texas | Lyndon B. Johnson National Historic Park | 1 | \$10,000 |
| Virginia | George Washington Memorial Parkway | 4 | \$125,000 |
| | National Capital Parks | 1 | \$10,000 |
| | Prince William Forest Park | 1 | \$10,000 |
| Wisconsin | St. Croix National Scenic Riverway | 1 | \$15,000 |
| Wyoming | Devils Tower National Monument | 1 | \$20,000 |
| TOTAL | | 31 | \$891,000 |

Exhibit E: Employee Count by Grade

| National Park Service | | | |
|-----------------------------------|----------------|------------------|------------------|
| Employee Count by Grade | | | |
| (Total Employment) | | | |
| | FY19 Actual | FY20 Estimate | FY21 Estimate |
| Executive Level V | - | - | 1 |
| SES | 21 | 21 | 21 |
| Subtotal | 21 | 21 | 22 |
| SL - 00 | - | - | - |
| ST - 00 | - | - | - |
| Subtotal | - | - | - |
| GS - 15 | 181 | 181 | 161 |
| GS - 14 | 495 | 495 | 441 |
| GS - 13 | 1,247 | 1,247 | 1,110 |
| GS - 12 | 2,158 | 2,158 | 1,905 |
| GS - 11 | 2,202 | 2,202 | 1,943 |
| GS - 10 | 8 | 8 | 7 |
| GS - 9 | 1,761 | 1,761 | 1,555 |
| GS - 8 | 93 | 93 | 82 |
| GS - 7 | 1,828 | 1,828 | 1,613 |
| GS - 6 | 618 | 618 | 550 |
| GS - 5 | 2,984 | 2,983 | 2,656 |
| GS - 4 | 860 | 860 | 766 |
| GS - 3 | 144 | 144 | 128 |
| GS - 2 | 21 | 21 | 19 |
| GS - 1 | 7 | 7 | 6 |
| Subtotal | 14,607 | 14,606 | 12,942 |
| Other Pay Schedule Systems | 6,339 | 6,336 | 5,517 |
| Total Employment Estimates | 20,967 | 20,963 | 18,481 |

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Exhibit F: General Provisions⁶

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.

⁶ 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 2021 budget justification.

**TITLE IV—GENERAL PROVISIONS
(INCLUDING TRANSFERS OF FUNDS)**

RECREATION FEE

SEC. [425]417. Section 810 of the Federal Lands Recreation Enhancement Act (16 U.S.C. 6809) shall be applied by substituting “October 1, [2021]2023” for “[September 30, 2019]*October 1, 2021*”.

Purpose: Sec. 417. The provision extends the authority for the Recreation Fee program authorized by the Federal Lands Recreation Enhancement Act through FY 2023, allowing the NPS to sell annual recreation passes through the end of FY 2022.