



BUDGET The United States
Department of the Interior
JUSTIFICATIONS

and Performance Information
Fiscal Year 2017

NATIONAL PARK SERVICE

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Department of the Interior
NATIONAL PARK SERVICE
FISCAL YEAR 2017 BUDGET JUSTIFICATIONS

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National Park Service FY 2017 Budget Justifications General Statement

NPS Mission

As the keeper of 409 park units, 23 national scenic and national historic trails, and 60 wild and scenic rivers, the NPS is charged with preserving these lands and historic features that were designated by the nation for their cultural and historic significance, scenic and environmental worth, and educational and recreational opportunities. Additionally, the NPS further helps the nation protect resources for public enjoyment that are not part of the National Park System through its financial and technical assistance programs.

NPS Mission Statement

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

In FY 2017, the NPS will continue to carry on its stewardship of cultural and natural treasures of national significance and to provide enriching experiences and enjoyment for all visitors, as detailed in the Department of the Interior’s Strategic Plan and strategic objectives. NPS programs and activities will strive to continue to protect and restore ecosystems, preserve and conserve cultural resources, provide visitors with venues for physical activity and natural experiences, and assist states and local communities in developing recreational sites and facilities and preserve historic assets. National parks are significant drivers of economic activity and health, particularly in gateway communities.

The National Park System represents something special to Americans and the world. President Theodore Roosevelt called the conservation of natural resources “essentially democratic in spirit, purpose, and method.”¹ Noted journalist and conservationist Robert Sterling Yard understood that the magic of the national parks lay in their “common ownership” by the American people.² People from all walks of life visit parks and share their wonder, majesty and historical importance. The 2009 Ken Burns documentary film on the National Parks helped introduce the national park concept to a wider and more diverse audience. As Mr. Burns and Dayton Duncan so eloquently said in the film and accompanying book: “...[the National Parks] are more than a collection of rocks and trees and inspirational scenes from nature. They embody something less tangible yet equally enduring – an idea, born in the United States nearly a century after its creation, as uniquely American as the Declaration of Independence and just as radical. National parks, the writer and historian Wallace Stegner once said, are the best idea we’ve ever had.”³

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

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

³ Duncan, Dayton, and Ken Burns. *The National Parks: America’s Best Idea*. New York: Alfred A. Knopf, 2009. Print.

A Call to Action and the Centennial Initiative

2016 marks the 100th anniversary, the Centennial year, of the National Park Service, offering a defining moment and an opportunity to reflect and celebrate in preparation for a new century of stewardship and engagement. FY 2017 is an opportunity to build on the success of the Centennial and continue the momentum into the second century. The roots of the National Park Service lie in the parks' majestic, often isolated natural wonders and in places that exemplify America's cultural heritage, but parks and public lands now extend to places difficult to imagine 100 years ago—into urban centers, across rural landscapes, deep within oceans, and across night skies.

To prepare for the Centennial year and for the second century of stewardship and engagement, on August 25, 2011, the National Park Service published *A Call to Action*, which draws from three major initiatives – the National Parks Second Century Commission Report, *Advancing the National Park Idea* (2009); *America's Great Outdoors: A Promise to Future Generations* (2011); and *The Future of America's National Parks* (the Centennial Report, 2007). *A Call to Action* seeks to chart a path towards a second century vision for the National Park Service by asking employees and partners to commit to concrete actions that advance the mission of the Service within four broad themes – Connecting People to Parks, Advancing the NPS Education Mission, Preserving America's Special Places, and Enhancing Professional and Organizational Excellence. The plan identifies 36 measureable, transformative actions, aiming to develop and nurture life-long connections between the public and parks; strengthen the Service and parks as places of learning that develop American values, civic engagement, and citizen stewardship; and achieve a standard of excellence in cultural and natural resource stewardship that serves as a model throughout the Nation and the world.

In support of these efforts, Congress provided \$34.9 million in FY 2015, including \$8.0 million to restore seasonal capacity, \$4.0 million to expand youth employment programs, \$2.0 million to increase volunteer management capacity, \$10.9 million to complete repair and rehabilitation of park facilities, and \$10.0 million to support Centennial Challenge projects. In FY 2016, Congress provided an additional \$122.1 million in support of the Centennial Initiative, including an increase of \$89.6 million to address the deferred maintenance backlog through line item construction, repair and rehabilitation, and cyclic maintenance projects, as well as another \$8.0 million to support seasonal rangers, \$2.0 million more for volunteer management capacity, \$17.5 million to support new parks and critical responsibilities, including \$1.5 million for landscape restoration at new park areas, and an additional \$5.0 million for Centennial Challenge projects. The FY 2017 request builds on the funding previously provided, particularly the funding to address the deferred maintenance backlog on the NPS' highest priority non-transportation assets. The President's request includes a discretionary increase of \$190.5 million to invest in the second century of the NPS. This includes discretionary increases of \$150.5 million in operations and construction, which coupled with a mandatory proposal discussed below, will allow the NPS to restore and maintain all 7,186 highest priority non-transportation assets in good condition over the next ten years. The other increases for operations would support the Every Kid in a Park Initiative, including \$11.5 million to transport more than one million students from Title 1 elementary schools in urban areas to nearby national parks and \$8.5 million to support park-level youth engagement coordinators. Additionally, the request includes an increase of \$20.0 million for Centennial Challenge projects and partnerships, a matching program which would leverage federal funds with partner donations for signature projects and programs at national parks.

FY 2017 Centennial Initiative, Discretionary

(\$ in millions)	FY 2017 Request
Operation of the National Park System	+115.8
Repair and Rehabilitation Projects	[+49.2]
Cyclic Maintenance Projects	[+46.6]
Every Kid in a Park (Transportation)	[+11.5]
Every Kid in a Park (Coordinators)	[+8.5]
Centennial Challenge	+20.0
Centennial Challenge	[+20.0]
Construction	+54.7
Line Item Construction Projects	[+37.1]
Construction Planning	[+8.3]
Regional Facility Project Support	[+5.7]
Denver Service Center	[+3.7]
Total Discretionary, Centennial Initiative	+190.5

In September 2015, the Administration proposed the National Park Service Centennial Act, which included several mandatory funding proposals. This includes \$100.0 million a year for three years to provide the federal match for Centennial Challenge projects, as well as \$300.0 million a year for three years to support Second Century Infrastructure Investment projects that address deferred maintenance. Finally, the proposal includes the NPS Second Century Fund, which would provide the authority for the NPS to collect additional camping and lodging fees, as well as funds collected from purchases of the lifetime pass for citizens age 62 years or older, in order to complete projects and programs in support of the NPS mission; funds would be matched by partner donations of cash, goods or services. The impact of this new revenue source is estimated at \$40.4 million in 2017, including \$37.6 million from fees and pass sales.

Cultural Resource Challenge

The NPS Cultural Resource Challenge, released in 2014, seeks to provide focus for stewardship of America's cultural heritage, building on key programs and identifying critical actions to meet the needs and challenges confronting the NPS and its partners in the 21st century. The FY 2017 Cultural Resource Challenge is +\$25.7 million and consists of support to the conservation and stabilization of Vanishing Treasures and preservation of technical skills; support for the National Center for Preservation Technology and Training, support for the preservation and access to National Register of Historic Places, support to modernize the National Register Information System; support for Competitive Grants, grants to Historically Black Colleges and Universities, and grants to Indian Tribes.

FY 2017 Cultural Resource Challenge

(\$ millions)	FY 2017 Request
Operation of the National Park System	
Provide for Conservation and Stabilization of Vanishing Treasures and Preservation of Technical Skills	+2.0
National Recreation and Preservation	
Support National Center for Preservation Technology and Training Grants	+0.8
Enhance Preservation of and Access to National Register of Historic Places	+0.7
Modernize National Register Information System	+0.2
Historic Preservation Fund	
Increase Support for Competitive Grants	+17.0
Grants to Historically Black Colleges and Universities	+3.0
Provide Grants-in-Aid to Indian Tribes	+2.0
Total, Cultural Resource Challenge	+25.7

Budget Overview

Budget Authority (\$000)	2015 Actual³	2016 Enacted	2017 Request	2017 Request +/- from 2016 Enacted
Discretionary	2,616,470	2,851,285	3,101,450	+250,165
Mandatory ¹	628,216	525,440	1,237,794	+712,354
Total Budget Authority	3,244,686	3,376,725	4,339,244	+962,519
FTE ^{2,4}	19,539	20,205	20,486	+281

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. FY 2015 FTE include FTE provided for Hurricane Sandy damage by P.L. 113-2, *The Disaster Relief Appropriations Act, 2013*.

³Includes transfers.

⁴The NPS 2017 FTE are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The FTE presented in the budget request accurately reflects the estimated total NPS FTE in 2017.

The NPS FY 2017 discretionary budget request of \$3.1 billion is \$250.2 million above the FY 2016 enacted level. The NPS estimates that funding in FY 2017 would support a total of 20,486 full time equivalents (FTE), of which 16,713 would be funded from discretionary authority. The FY 2017 President's budget request provides net programmatic increases from FY 2016 totaling \$240.1 million to fund essential programs and emerging operational needs, plus \$12.1 million in fixed cost increases.

NPS 2017 Budget Changes	Change from FY 2016	
	(\$000)	FTE
2016 Enacted, Discretionary	2,851,285	16,543
Program Changes		
OPERATION OF THE NATIONAL PARK SYSTEM	+154,766	+142
Fixed Costs	+11,465	0
Centennial Initiative	+115,833	+101
Increase Support for Repair and Rehabilitation Projects	[+49,200]	[0]
Increase Support for Cyclic Maintenance	[+46,633]	[0]
Every Kid in a Park – Transportation	[+11,500]	[+1]
Every Kid in a Park – Coordinators	[+8,500]	[+100]
Support New Areas and Critical Responsibilities	+10,672	+36
Support Health Benefits for Seasonal Employees	+8,146	0
Support Climate Change Adaptation Projects	+3,000	0
Increase Park Bandwidth	+2,552	0
Cultural Resource Challenge - Provide for Conservation and Stabilization of Vanishing Treasures and Preservation of Technical Skills	+2,000	0
Enhance Science-Based Response to Proposed Energy Developments Near Parks	+1,200	0
Support Arctic Science and Monitoring Application	+1,125	+4
Support NPS Contribution to the Interagency Scientific Studies Associated with the Grand Canyon Uranium Mining Withdrawal	+1,000	+1
Eliminate Support for National Capital Area Performing Arts	-2,227	0
CENTENNIAL CHALLENGE	+20,000	+7
Centennial Initiative – Centennial Challenge	+20,000	+7
NATIONAL RECREATION AND PRESERVATION	-8,240	+2
Fixed Costs	+226	0
Cultural Resource Challenge - Support the National Center for Preservation Technology and Training	+750	0
Cultural Resource Challenge – Enhance Preservation of and Access to National Register of Historic Places	+703	0
Support Federal Lands to Parks	+260	+2
Cultural Resource Challenge – Modernize National Register Information System	+200	0
Reduce Funding for Heritage Partnership Programs Commissions and Grants	-10,379	0
HISTORIC PRESERVATION FUND	+22,000	+4
Cultural Resource Challenge / Civil Rights Initiative – Increase Support for Competitive Grants	+17,000	+4
Cultural Resource Challenge / Civil Rights Initiative - Grants to Historically Black Colleges and Universities	+3,000	0
Cultural Resource Challenge - Provide Grants-in-Aid to Indian Tribes	+2,000	0
CONSTRUCTION	+59,101	+8
Fixed Costs	+347	0
Centennial Initiative	+54,709	+18
Increase Support for Line Item Construction	[+37,068]	[+2]

NPS 2017 Budget Changes	Change from FY 2016	
	(\$000)	FTE
Appropriation		
Increase Support for Construction Planning	[+8,252]	[0]
Enhance Regional Facility Project Support	[+5,667]	[+8]
Enhance Support for Denver Service Center	[+3,722]	[+8]
Support Servicewide Public Safety and Emergency Communications System Replacement	+4,045	0
Hurricane Sandy Supplemental	0	-10
LAND ACQUISITION AND STATE ASSISTANCE	+4,578	+7
Fixed Costs	+89	0
Increase Support for Federal Land Acquisition Projects	+4,179	0
Increase Support for State Conservation Grants Administration	+825	+5
Increase Support for Administration of American Battlefield Protection Program Acquisition Grants	+252	+2
Increase Support for Inholdings, Donations, and Exchanges	+72	0
Reduce Support for State Conservation Grants	-839	0
LWCF Contract Authority	-2,040	0
Subtotal, Program Changes, Discretionary	+240,078	+170
Subtotal, Discretionary Appropriations	3,101,450	16,713

Summary of Changes

Operation of the National Park System – The proposed FY 2017 funding level for this appropriation, which supports the operation of the nation's parks, the preservation and protection of the precious resources contained within, and the provision of recreational opportunities and enjoyment of these resources by current and future visitors is \$2.5 billion, reflecting a net increase of \$154.8 million over the FY 2016 enacted level, consisting of a series of targeted programmatic increases totaling \$143.3 million and fixed cost increases totaling \$11.5 million.

The \$143.3 million in targeted increases proposed includes \$115.8 million for the Centennial Initiative to provide a stronger foundation for visitor services and infrastructure investments in the NPS' second century of preserving the parks for on-going usage and the future enjoyment of visitors. Of the \$115.8 million increase, \$49.2 million would help address the deferred maintenance backlog on the NPS' highest priority non-transportation assets through repair and rehabilitation projects, and \$46.6 million would support cyclic maintenance projects on the same subset of assets. Funding of \$20.0 million would support the Every Kid in a Park Initiative, including \$11.5 million for transportation to bring more than one million students from Title I schools in urban areas to nearby national parks, and \$8.5 million would support park level youth engagement coordinators. In addition to the Centennial initiative, \$10.7 million would support new areas and critical responsibilities, \$8.1 million would support health care costs for seasonal employees, \$1.2 million would enhance science-based response to proposed energy development near parks, \$1.0 million would support scientific studies related to uranium mining withdrawal at the Grand Canyon, \$3.0 million would support climate change adaptation projects, \$1.1 million would support arctic science and monitoring, and \$2.6 million would increase park bandwidth. Of the \$25.7 million requested across the budget for the Cultural Resource Challenge, the operations account includes

a \$2.0 million request for the conservation and stabilization of vanishing treasures and preservation of technical skills. The budget proposes the \$2.2 million elimination of the National Capital Performing Arts program, as it does not directly relate to the NPS mission.

Centennial Challenge – This appropriation, requested at \$35.0 million, would provide a federal match to leverage partner donations for signature projects and programs at national parks in anticipation and support of the upcoming Centennial. This program would be instrumental in garnering partner support to prepare park sites across the country for the Centennial, and the second century of the NPS. All federal funds must be matched on a 50/50 basis. This program is further bolstered by the Administration’s proposal to fund an additional \$100.0 million a year for three years for this program as a mandatory appropriation discussed separately.

National Recreation and Preservation – This appropriation, which funds programs supporting local efforts to preserve natural and cultural resources, is proposed to be funded at \$54.4 million in FY 2017, a net reduction of \$8.2 million from the FY 2016 enacted level. The request consists of a programmatic increase of \$0.3 million for the Federal Lands to Parks program, a programmatic decrease of \$10.4 million for National Heritage Areas, and fixed cost increases of \$0.2 million. Of the \$25.7 million requested across the budget for the Cultural Resource Challenge, this account includes a programmatic increase of \$0.7 million for the preservation of and access to the National Register of Historic Places and \$0.2 million to modernize the National Register Information System, and a programmatic increase of \$0.8 million to support the National Center for Preservation Technology and Training.

Historic Preservation Fund – This appropriation, which supports Historic Preservation Offices in states, territories, and tribal lands for the preservation of historically and culturally significant sites, is proposed to be funded at \$87.4 million in FY 2017, an increase of \$22.0 over the FY 2016 enacted level. Of the \$25.7 million requested across the budget for a Cultural Resource Challenge, the HPF account includes increases of \$2.0 million to support grants to tribes, \$3.0 million to support grants to Historically Black Colleges and Universities, and \$17.0 million to support competitive grants for the sites and stories of Civil Rights in America. The increases proposed for grants to HBCUs as well as the competitive grants are also part of the Civil Rights Initiative which seeks to preserve, document, and interpret the stories of the Civil Rights Movement and the African-American experience.

Construction – The FY 2017 request includes \$252.0 million for the construction appropriation, which funds construction projects, equipment replacement, management, planning, operations, and special projects. This is \$59.1 million above FY 2016 enacted, including \$0.3 million in fixed costs increases, and \$4.0 million to support the replacement of Servicewide public safety and emergency communications equipment. The remaining \$54.7 million supports the Centennial Initiative. The budget funds \$153.3 million for line-item construction projects, a \$37.1 million program increase compared to FY 2016. The budget provides funding for the highest priority construction projects critical to visitor and employee health and safety or ecosystem restoration. To ensure the NPS has the capacity to implement these additional line item construction projects, the budget also includes programmatic increases of \$8.3 million to support construction planning, \$3.7 million to support Denver Service Center operations, and \$5.7 million to support regional facility project support. Of the funding increases proposed in Construction under the Centennial Initiative, \$4.3 million would also support the Civil Rights Initiative by completing

high priority facility projects at NPS sites related to the Civil Rights movement and the African American experience, including Selma to Montgomery NHT.

Complementary funding proposals to address deferred maintenance requirements are discussed separately as part of the Centennial initiative. Overall, the budget proposal—including discretionary and mandatory—would allow NPS to ensure that all 7,186 highest priority non-transportation assets are restored and maintained in good condition over 10 years.

Land Acquisition and State Assistance—The proposed FY 2017 discretionary funding level for this appropriation is \$178.2 million, a net increase of \$4.6 million from FY 2016 enacted, consisting of \$4.5 million in net program increases and \$0.1 million in fixed costs increases.

The budget requests \$68.2 million, a programmatic increase of \$4.5 million over FY 2016, for NPS Federal Land Acquisition and Acquisition Management, which provides funding to acquire land or interests in land to preserve nationally important natural and cultural resources within park boundaries and grants for acquisition on civil war battlefield sites. Of this amount, \$39.3 million is provided for high priority line-item acquisition projects within park boundaries, a \$4.2 million increase over FY 2016 and \$5.0 million would support Inholdings, Donations, and Exchanges, a \$0.1 million increase over FY 2016. \$10.0 million would support the American Battlefield Protection Program acquisition grants, level with FY 2016; the budget requests a programmatic increase of \$0.3 million to support administration of these grants. The FY 2017 federal land acquisition projects were selected using a strategic, merit-based process with a focus on conserving critical ecosystems, leveraging non-federal partners, and aligning with the conservation priorities of Interior bureaus, federal agencies, tribes, states, and other stakeholders.

Within the total requested for land acquisition, \$10.8 million supports Collaborative Landscape Projects for the following landscapes, Island Forests at Risk (\$6.0 million), High Divide (\$0.4 million), Rivers of the Chesapeake (\$4.1 million), and Pathways to the Pacific (\$0.3 million). These projects were selected collaboratively working with Interior's other land management bureaus and the US Forest Service to target high-priority conservation values.

The LWCF State Conservation Grants program provides funding to states for the purchase of lands for preservation and recreation purposes. The program is intended to create and maintain a nationwide legacy of high quality recreation areas and facilities and to stimulate non-federal investment in the protection and maintenance of recreation resources across the United States. In FY 2017, the State Conservation Grants program would continue to provide matching grants to states, and through states to local governments, for the acquisition and development of public outdoor recreation areas and facilities. The budget proposes \$110.0 million for this program, no change from FY 2016 enacted. This would provide \$106.0 million for traditional, formula grants, a decrease of \$0.8 million as well as an increase of \$0.8 million for grant administration.

The FY 2017 budget proposes \$141.2 million in Land and Water Conservation mandatory funds for NPS. Of this amount, \$66.2 million is for federal land acquisition and \$45.0 million would be directed to the LWCF State Conservation Grants program. The Land and Water Conservation Fund would also support \$30.0 million in mandatory funding for the Urban Park and Recreation Fund account.

Secretarial Initiatives***America's Great Outdoors***

On April 16, 2010, President Obama announced the America's Great Outdoors (AGO) initiative, launching the development of a 21st century conservation and recreation agenda. The result is a call for a grassroots approach to protecting our lands and waters and connecting all Americans to their natural and cultural heritage. The AGO initiative seeks to empower all Americans to share in the responsibility to conserve, restore, and provide better access to our lands and waters in order to leave a healthy, vibrant outdoor legacy for generations to come. Funding for the initiative is broadly defined to capture programs that are key to attaining conservation goals. That includes funding to operate and maintain our public lands; expand and improve recreational opportunities at the state and local level; protect cultural resources; and conserve and restore land, water, and native species.

America's Great Outdoors fosters the intrinsic link between healthy economies and healthy landscapes to increase tourism and outdoor recreation in balance with preservation and conservation. This initiative features collaborative and community-driven efforts and outcome-focused investments focused on preserving and enhancing 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 input to identify and share conservation priorities.

The FY 2017 NPS request would provide \$2.8 billion in support of the Administration's initiative to reconnect Americans to the outdoors. This includes \$2.5 billion for park operations, in the Operation of the National Park System account, an increase of \$154.8 million over FY 2016. Of this amount, \$115.8 million is for the NPS Centennial Initiative.

The budget also requests \$1.2 million for American Battlefield Protection assistance grants and \$10.1 million for the Rivers, Trails, and Conservation Assistance program, both in the National Recreation and Preservation account. The budget also includes \$87.4 million for Historic Preservation Fund grants, an increase of \$22.0 million from FY 2016. 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 FY 2017 budget also requests a total of \$178.2 million for discretionary appropriations funded through the LWCF, a vital component of the America's Great Outdoors initiative. This includes \$68.2 million for federal land acquisition, a programmatic increase of \$4.5 million. A total of \$110.0 million is requested for the LWCF State Conservation grants program; \$106.0 million for state conservation grants and \$4.0 million for administration.

Complementing the discretionary budget request for LWCF is \$141.2 million in mandatory LWCF funding, comprised of \$66.2 million for federal land acquisition, \$45.0 million for LWCF State Conservation grants, and \$30.0 million for Urban Parks and Recreation Fund grants.

Building a Landscape-Level Understanding of Our Resources

The complexity of natural resource issues and the rates of change to landscapes, both naturally and human induced, are increasing faster than anyone could have predicted just a decade ago. The Department of the Interior recognizes in order to effectively carry out its mission and priorities it must understand and make

decisions at the landscape, rather than local scale. Interior provides applied and basic scientific research, monitoring, information, and tools to inform decision-making by Departmental bureaus and offices as well as local, tribal, State, national, and international communities.

The Department's landscape level understanding of the nation's resources is focused on tools and technologies to gather and deliver data and information, develop a scientifically-robust foundation for landscape understanding, and apply science to support Interior responsibilities.

The NPS plays key roles in landscape scale ecosystem restoration programs such as restoring the Chesapeake Bay and Everglades ecosystems. In addition other NPS programs such as the Inventory and Monitoring Program provides NPS managers with a broad-based understanding of the status and trends of natural resources under their purview. Through this program, NPS inventories natural resources under its stewardship and integrates the results into planning and resource management decisions. Over the next three years, NPS will complete vegetation mapping inventories across the United States. This will assist park managers in the control of invasive species, restoration of natural habitats, and efforts needed to sustain wildlife populations.

Building a 21st Century Department of the Interior

The Department continues to challenge its bureaus and programs to operate more effectively and efficiently. To meet this challenge, the NPS reviews programs for savings opportunities, encourages employees to identify savings opportunities, investigates new ideas to increase the effectiveness and efficiency of government operations, and seeks ways to leverage knowledge and resources within the Department as well as with external partners.

Science Coordination

The President's Budget continues to promote research and development, scientific investments, and monitoring to best manage the country's natural resources and heritage. Continued and enhanced coordination of science activities across bureaus will be required to achieve the Department's important mission objectives. The 2017 budget facilitates this need by better supporting integrated efforts to achieve resource management outcomes.

The NPS has identified several key areas for investment where coordination with other Department bureaus will leverage results to more effectively achieve mission outcomes. Examples of NPS research contributions would include conducting scalable environmental analyses of environmental change and cooperative landscape conservation to support park management; scientific studies related to uranium mining in the Grand Canyon; and arctic science and monitoring.

Agency Priority Goals

Climate Change Adaptation Management

By September 30, 2017, the Department of the Interior will mainstream climate change adaptation and resilience into program and regional planning, capacity building, training, infrastructure, and external programs, as measured by scoring 300 of 400 points through the Strategic Sustainability Performance Plan scorecard.

The NPS continues to actively leverage the resources and expertise of other DOI bureaus as well as other federal agencies, states, tribes and others within available funds to advance providing the science-based information needed by parks through the system Landscape Conservation Cooperatives and DOI Climate Science Centers. Priority parks receiving special attention include the most vulnerable units of the national park systems located in high elevation, high latitude, coastal, and arid lands settings. The NPS is providing leadership in advancing cooperative landscape conservation through climate impact science studies, adaptation management techniques, and energy efficiency activities focused on practical, on-the-ground information and actions designed to achieve the Service's mission.

The FY 2017 budget for NPS climate change related activities is \$5.8 million, an increase of \$3.0 million compared to FY 2016. This includes a \$3.0 million increase to implement resiliency-building natural resource projects in parks and to assist parks and park managers to plan, communicate with the public and other audiences, and collaborate with other agencies (NOAA, USGS, FWS, BLM) and academia in designing science-based resiliency-building actions in parks.

Engaging the Next Generation

By September 30, 2017, the Department of the Interior will provide 100,000 work and training opportunities over four fiscal years (FY 2014 and FY 2017) for individuals age 15 to 35 to support Interior's mission.

The Department of the Interior recognizes that today's youth will be the future supporters and caretakers of our natural and cultural heritage, and the critical need to increase the involvement of youth in land stewardship activities. Studies show that young people today are less connected with natural, cultural, and outdoor recreational resources than previous generations, to the detriment of both society and nature. The Engaging the Next Generation initiative increases opportunities for young people to more actively participate in programs that preserve the nation's resources, develop citizens with a strong conservation ethic, and support young people in pursuing careers in resource management fields, with goal of creating the next generation of resource stewards who will preserve the nation's natural and cultural treasures. The NPS is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational, and volunteer service opportunities. With a National Park System of 409 units and tens of millions of acres of land across the country, NPS is ideally situated to provide youth the opportunities to involve themselves in the wonders of our national treasures.

The FY 2017 budget for NPS youth programs is \$38.2 million in discretionary appropriations, in addition to \$6.4 million from the Recreational Fee program. The FY 2017 President's budget request proposes an increase of \$20.0 million to support the Every Kid in a Park initiative—an increase of \$11.5 million is proposed to bring students from urban schools to national parks and would be expected in conjunction with existing programs to lead to more than one million underserved children visiting national parks; while a proposed increase of \$8.5 million would provide 100 coordinators in national parks.

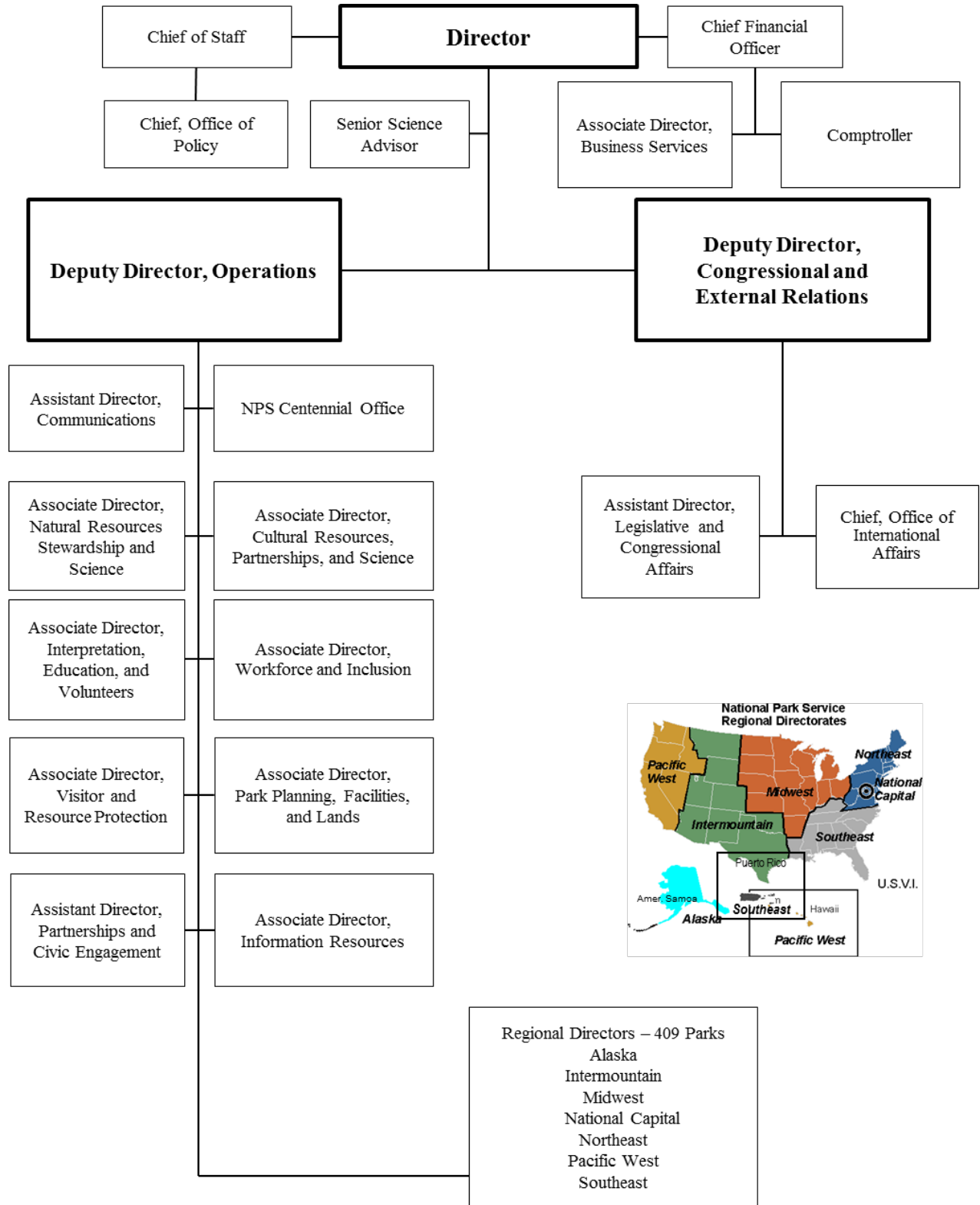
President's Management Agenda

The Department of the Interior supports the President's Management Agenda to build a better government, one that delivers continually improving results for the American people and renews their

faith in government. The NPS is actively involved in the government-wide effort to bring forward the most promising ideas to improve government effectiveness, efficiency, spur economic growth, and promote people and culture. The NPS supports achievement of the President's Management Agenda objectives in these four pillars as described below.

- **Effectiveness:** The NPS strives to improve customer service, streamline and speed transactions, and increase participation. Examples include: mobile apps for park visitors and creating a portal for educators on NPS.gov.
- **Efficiency:** The NPS strives to improve resource management and acquisition, increase the efficiency of core operations, reduce duplication and waste, enable investments in innovation, use shared services and common infrastructure, facilitate agency collaboration and co-funding, and implement innovative approaches to budgeting and resource management. Examples include: IT Transformation, the Campaign to Cut Waste, and Service First.
- **Economic Growth:** The NPS strives to use the government as a platform to fuel economic growth, increase the availability of government data resources, and foster public-private collaborations to create jobs of the future. Examples include: streamlining of permitting processes and support challenge cost share projects which require a non-federal match.
- **People and Culture:** The NPS strives to recognize the potential of its workforce and seeks to develop its future leaders. Examples include leadership training at all levels of the organization.

Headquarters Organization



NPS Park Units by Region

Alaska		
1. Alagnak Wild River	7. Denali NPres	13. Katmai NPres
2. Aniakchak NM	8. Gates of the Arctic NP	14. Kenai Fjords NP
3. Aniakchak NPres	9. Gates of the Arctic NPres	15. Klondike Gold Rush NHP
4. Bering Land Bridge NPres	10. Glacier Bay NP	16. Kobuk Valley NP
5. Cape Krusenstern NM	11. Glacier Bay NPres	17. Lake Clark NP
6. Denali NP	12. Katmai NP	18. Lake Clark NPres
19. Noatak NPres		20. Sitka NHP
		21. Wrangell-Saint Elias NP
		22. Wrangell-Saint Elias NPres
		23. Yukon-Charley Rivers NPres
Intermountain		
24. Alibates Flint Quarries NM	45. Chiricahua NM	67. Great Sand Dunes NPres
25. Amistad NRA	46. Colorado NM	68. Guadalupe Mountains NP
26. Arches NP	47. Coronado NMem	69. Hohokam Pima NM
27. Aztec Ruins NM	48. Curecanti NRA	70. Hovenweep NM
28. Bandelier NM	49. Devils Tower NM	71. Hubbell Trading Post NHS
29. Bent's Old Fort NHS	50. Dinosaur NP	72. John D Rockefeller Jr. Memorial Parkway
30. Big Bend NP	51. El Malpais NM	73. Lake Meredith NRA
31. Big Thicket NPres	52. El Morro NM	74. Little Bighorn Battlefield NM
32. Bighorn Canyon NRA	53. Florissant Fossil Beds NM	75. Lyndon B Johnson NHP
33. Black Canyon of the Gunnison NP	54. Fort Bowie NHS	76. Manhattan Project NHP
34. Bryce Canyon NP	55. Fort Davis NHS	77. Mesa Verde NP
35. Canyon de Chelly NM	56. Fort Laramie NHS	78. Montezuma Castle NM
36. Canyonlands NP	57. Fort Union NM	79. Natural Bridges NM
37. Capitol Reef NP	58. Fossil Butte NM	80. Navajo NM
38. Capulin Volcano NM	59. Gila Cliff Dwellings NM	81. Organ Pipe Cactus NM
39. Carlsbad Caverns NP	60. Glacier NP	82. Padre Island NS
40. Casa Grande Ruins NM	61. Glen Canyon NRA	83. Palo Alto Battlefield NHP
41. Cedar Breaks NM	62. Golden Spike NHS	84. Pecos NHP
42. Chaco Culture NHP	63. Grand Canyon NP	85. Petrified Forest NP
43. Chamizal NMem	64. Grand Teton NP	86. Petroglyph NM
44. Chickasaw NRA	65. Grant-Kohrs Ranch NHS	87. Pipe Spring NM
66. Great Sand Dunes NP&Pres		
88. Rainbow Bridge NM		
89. Rio Grande Wild & Scenic River		
90. Rocky Mountain NP		
91. Saguaro NP		
92. Salinas Pueblo Missions NM		
93. San Antonio Missions NHP		
94. Sand Creek Massacre NHS		
95. Sunset Crater Volcano NM		
96. Timpanogos Cave NM		
97. Tonto NM		
98. Tumacacori NHP		
99. Tuzigoot NM		
100. Valles Caldera NPres		
101. Walnut Canyon NM		
102. Washita Battlefield NHS		
103. White Sands NM		
104. Wupatki NM		
105. Yellowstone NP		
106. Yucca House NM		
107. Zion NP		
Midwest		
108. Agate Fossil Beds NM	124. George Washington Carver NM	139. Lincoln Home NHS
109. Apostle Islands NL	125. Grand Portage NM	140. Little Rock Central High School NHS
110. Arkansas Post NMem	126. Harry S Truman NHS	141. Minuteman Missile NHS
111. Badlands NP	127. Herbert Hoover NHS	142. Mississippi National River & Rec Area
112. Brown v. Board of Education NHS	128. Homestead National Monument of America NM	143. Missouri National Recreational River NW&SR
113. Buffalo NR	129. Hopewell Culture NHP	144. Mount Rushmore NMem
114. Charles Young Buffalo Soldiers NM	130. Hot Springs NP	145. Nicodemus NHS
115. Cuyahoga Valley NP	131. Indiana Dunes NL	146. Niobrara National Scenic Riverway
116. Dayton Aviation NHP	132. Isle Royale NP	147. Ozark National Scenic Riverways
117. Effigy Mounds NM	133. James A Garfield NHS	148. Pea Ridge NMP
118. First Ladies NHS	134. Jefferson National Expansion Memorial, NMem	149. Perry's Victory & International Peace Memorial NMem
119. Fort Larned NHS	135. Jewel Cave NM	150. Pictured Rocks NL
120. Fort Scott NHS	136. Keweenaw NHP	
121. Fort Smith NHS	137. Knife River Indian Village NHS	
122. Fort Union Trading Post NHS	138. Lincoln Boyhood NMem	
123. George Rogers Clark NHP		
151. Pipestone NM		
152. Pullman NM		
153. River Raisin NBP		
154. Saint Croix NSR		
155. Scotts Bluff NM		
156. Sleeping Bear Dunes NL		
157. Tallgrass Prairie NPres		
158. Theodore Roosevelt NP		
159. Ulysses S Grant NHS		
160. Voyageurs NP		
161. Waco Mammoth NM		
162. William Howard Taft NHS		
163. William Jefferson Clinton Birthplace Home NHS		
164. Wilson's Creek NB		
165. Wind Cave NP		
National Capital		
166. Antietam NB	176. Frederick Douglass NHS	185. Mary McLeod Bethune Council House NHS
167. Arlington House, The Robert E. Lee Memorial NMem	177. George Washington Memorial Parkway	186. Monocacy NB
168. Carter G. Woodson Home NHS	178. Greenbelt Park	187. National Capital Parks
169. Catoctin Mountain Park	179. Harpers Ferry NHP	188. National Mall
170. Chesapeake & Ohio Canal NHP	180. Korean War Veterans Memorial	189. Pennsylvania Avenue NHS
171. Clara Barton NHS	181. Lyndon B. Johnson Memorial Grove on the Potomac NMem	190. Piscataway Park
172. Constitution Gardens	182. Lincoln Memorial, NMem	191. Potomac Heritage NST
173. Ford's Theatre NHS	183. Manassas NBP	192. Prince William Forest Park
174. Fort Washington Park	184. Martin Luther King, Jr. Memorial	193. Rock Creek Park
175. Franklin D. Roosevelt Memorial, NMem		194. Theodore Roosevelt Island NMem
		195. Thomas Jefferson Memorial
		196. Vietnam Veterans Memorial
		197. World War I Memorial
		198. World War II Memorial
		199. Washington Monument
		200. White House
		201. Wolf Trap National Park for the Performing Arts

Northeast

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

Pacific West

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

Southeast

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

Park Unit Designation Abbreviations

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

Abbreviations

Designation Abbreviations

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

Regional Office Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

Other Abbreviations

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

Other Abbreviations

YIP	Youth Internship Program
YPP	Youth Partnership Program



Youth intern at Curecanti NRA educates visitors about river sediment.

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NPS FY 2017 Budget at a Glance (dollar amounts in thousands)						
	2015	2016	Fixed	Internal	Program	2017
	Actual¹	Enacted¹	Costs	Transfers	Changes¹	Request¹
Appropriation: OPERATION OF THE NATIONAL PARK SYSTEM						
Park Management						
Resource Stewardship	315,835	328,040	+1,829	0	+10,483	340,352
Support New Areas and Critical Responsibilities	[1,365,430]	[1,402,991]	[0]	[0]	[+862]	[1,431,865]
Support Health Benefits for Seasonal Employees	[0]	[0]	[0]	[0]	[+1,296]	[8,146]
Enhance Science-Based Response on Proposed Energy Developments Near Parks	[0]	[0]	[0]	[0]	[+1,200]	[1,200]
Support NPS Contribution to the Interagency Scientific Studies Associated with the Grand Canyon Uranium Mining Withdrawal	[0]	[0]	[0]	[0]	[+1,000]	[1,000]
Support Climate Change Adaptation Projects	[2,840]	[2,840]	[0]	[0]	[+3,000]	[5,840]
Support Arctic Science and Monitoring Application	[0]	[0]	[0]	[0]	[+1,125]	[1,125]
Cultural Resource Challenge - Provide for Conservation and Stabilization of Vanishing Treasures and Preservation of Technical Skills	[21,683]	[27,183]	[0]	[0]	[+2,000]	[29,183]
Visitor Services	239,412	251,280	+1,645	0	+23,281	276,206
Support New Areas and Critical Responsibilities	[1,365,430]	[1,402,991]	[0]	[0]	[+3,279]	[1,431,865]
Centennial Initiative - Every Kid in a Park - Transportation	[1,348]	[1,848]	[0]	[0]	[+11,500]	[13,348]
Centennial Initiative - Every Kid in a Park - Coordinators	[0]	[0]	[0]	[0]	[+8,500]	[8,500]
Support Health Benefits for Seasonal Employees	[0]	[0]	[0]	[0]	[+2,229]	[8,146]
Eliminate Support for National Capital Area Performing Arts	[2,227]	[2,227]	[0]	[0]	[-2,227]	[0]
Park Protection	348,086	355,545	+2,196	0	+4,341	362,082
Support New Areas and Critical Responsibilities	[1,365,430]	[1,402,991]	[0]	[0]	[+2,989]	[1,431,865]
Support Health Benefits for Seasonal Employees	[0]	[0]	[0]	[0]	[+1,352]	[8,146]
Facility Maintenance & Operations	689,438	738,487	+2,816	0	+101,150	842,453
Support New Areas and Critical Responsibilities	[1,365,430]	[1,402,991]	[0]	[0]	[+2,253]	[1,431,865]
Centennial Initiative - Increase Support for Repair and Rehabilitation Projects	[81,961]	[99,461]	[0]	[0]	[+49,200]	[148,661]
Centennial Initiative - Increase Support for Cyclic Maintenance Projects	[95,386]	[112,886]	[0]	[0]	[+46,633]	[159,519]
Support Health Benefits for Seasonal Employees	[0]	[0]	[0]	[0]	[+3,064]	[8,146]
Park Support	502,998	515,641	+2,850	0	+4,046	522,537
Support New Areas and Critical Responsibilities	[1,365,430]	[1,402,991]	[0]	[0]	[+1,289]	[1,431,865]
Support Health Benefits for Seasonal Employees	[0]	[0]	[0]	[0]	[+205]	[8,146]
Increase Park Bandwidth	[0]	[0]	[0]	[0]	[+2,552]	[2,552]
External Administrative Costs	180,004	180,603	+129	0	0	180,732
Employee Compensation Payments	[24,636]	[24,591]	[+766]	[0]	[0]	[25,357]
Unemployment Compensation Payments	[21,497]	[21,854]	[-2,582]	[0]	[0]	[19,272]
Space Rental Payments	[69,558]	[68,223]	[+444]	[0]	[0]	[68,667]
Departmental Program Charges	[44,249]	[45,871]	[+1,501]	[0]	[0]	[47,372]
Subtotal Operation of the National Park System (ONPS)	2,275,773	2,369,596	+11,465	0	+143,301	2,524,362
<i>Current Year Transfers</i>	1,681					
Subtotal ONPS - with Current Year Transfers	2,277,454	2,369,596	+11,465	0	+143,301	2,524,362
<i>Prior Year Transfer Balances</i>	31					
Total Operation of the National Park System [BA]	2,277,485	2,369,596	+11,465	0	+143,301	2,524,362
Appropriation: CENTENNIAL CHALLENGE						
Centennial Initiative - Centennial Challenge	[10,000]	[15,000]	[0]	[0]	[+20,000]	[35,000]
Subtotal Centennial Challenge	10,000	15,000	0	0	+20,000	35,000
Appropriation: NATIONAL RECREATION AND PRESERVATION						
Recreation Programs	589	589	+4	0	+260	853
Support Federal Lands to Parks	[589]	[589]	[+4]	[0]	[+260]	[853]

NPS FY 2017 Budget at a Glance (dollar amounts in thousands)						
	2015 Actual¹	2016 Enacted¹	Fixed Costs	Internal Transfers	Program Changes¹	2017 Request¹
Natural Programs	13,560	13,575	+84	0	0	13,659
Cultural Programs	24,562	24,562	+107	-60	+1,653	26,262
Transfer Funding for Japanese American Confinement Site Grants Administration	[2,905]	[2,905]	[0]	[-60]	[0]	[2,845]
Cultural Resource Challenge - Enhance Preservation of and Access to National Register of Historic Places	[16,833]	[16,833]	[+98]	[0]	[-703]	[17,834]
Cultural Resource Challenge - Modernize National Register Information System	[16,833]	[16,833]	[+98]	[0]	[+200]	[17,834]
Cultural Resource Challenge - Support the National Center for Preservation Technology and Training	[1,969]	[1,969]	[+9]	[0]	[-750]	[2,728]
Environmental Compliance and Review	433	433	+3	0	0	436
Grants Administration	2,004	2,004	+15	+60	0	2,079
Transfer Funding for Japanese American Confinement Site Grants Administration	[90]	[90]	[0]	[+60]	[0]	[150]
International Park Affairs	1,648	1,648	+8	0	0	1,656
Heritage Partnership Programs	20,321	19,821	+5	0	-10,379	9,447
Reduce Funding for Commissions and Grants	[19,339]	[18,839]	[0]	[0]	[-10,379]	[8,460]
Subtotal National Recreation and Preservation	63,117	62,632	+226	0	-8,466	54,392
Appropriation: HISTORIC PRESERVATION FUND						
Grants-in-Aid	56,410	65,410	0	0	+22,000	87,410
Cultural Resource Challenge - Provide Grants-in-Aid for Indian Tribes	[8,985]	[9,985]	[0]	[0]	[+2,000]	[11,985]
Cultural Resource Challenge / Civil Rights Initiative - Provide Grants-in-Aid for Historically Black Colleges and Universities	[0]	[0]	[0]	[0]	[+3,000]	[3,000]
Cultural Resource Challenge / Civil Rights Initiative - Increase Support for Competitive Grants	[500]	[8,500]	[0]	[0]	[+17,000]	[25,500]
Subtotal Historic Preservation Fund	56,410	65,410	0	0	+22,000	87,410
Appropriation: CONSTRUCTION						
Line-Item Construction	61,678	116,276	0	0	+37,068	153,344
Centennial Initiative - Increase Support for Line Item Construction Projects	[61,678]	[116,276]	[0]	[0]	[+37,068]	[153,344]
Special Programs	20,803	20,803	+4	0	+4,045	24,852
Support Servicewide Public Safety and Emergency Communications System Replacement	[13,500]	[13,500]	[0]	[0]	[+4,045]	[17,545]
Construction Planning	7,266	7,266	0	0	+8,252	15,518
Centennial Initiative - Increase Support for Line Item Construction Planning	[7,266]	[7,266]	[0]	[0]	[+8,252]	[15,518]
Construction Program Management & Operations	36,771	36,771	+271	0	+9,389	46,431
Centennial Initiative - Increase Support for Denver Service Center Operations	[17,780]	[17,780]	[+154]	[0]	[+3,722]	[21,656]
Centennial Initiative - Increase Regional Facility Project Support	[6,090]	[6,090]	[+37]	[0]	[+5,667]	[11,794]
Management Planning	11,821	11,821	+72	0	0	11,893
Subtotal Construction	138,339	192,937	+347	0	+58,754	252,038

NPS FY 2017 Budget at a Glance (dollar amounts in thousands)						
	2015 Actual ¹	2016 Enacted ¹	Fixed Costs	Internal Transfers	Program Changes ¹	2017 Request ¹
Appropriation: LAND ACQUISITION & STATE ASSISTANCE						
Acquisition Management	9,526	9,679	+69	0	+252	10,000
Support Administration of American Battlefield Protection Program	[9,526]	[9,679]	[+69]	[0]	[-252]	[10,000]
Land Acquisition Grants						
Federal Land Acquisition	41,317	53,991	0	0	+4,251	58,242
Increase Support for Projects	[23,475]	[35,135]	[0]	[0]	[+4,179]	[39,314]
Increase Support for Inholdings, Donations, and Exchanges Program	[4,928]	[4,928]	[0]	[0]	[+72]	[5,000]
State Conservation Grants Administration	3,117	3,161	+20	0	+825	4,006
Support State Conservation Grants Administration	[3,117]	[3,161]	[+20]	[0]	[+825]	[4,006]
State Conservation Grants	45,000	106,839	0	0	-839	106,000
Reduce State Conservation Grants	[42,000]	[94,839]	[0]	[0]	[-839]	[94,000]
Subtotal Land Acquisition and State Assistance	98,960	173,670	+89	0	+4,489	178,248
Appropriation: LWCF Contract Authority						
Cancel Authority	[-27,810]	[-27,960]	[0]	[0]	[0]	[-30,000]
Subtotal LWCF Contract Authority	-27,810	-27,960	0	0	0	-30,000
Total, Regular Appropriations	2,614,789	2,851,285	+12,127	0	+240,078	3,101,450
<i>Current Year Transfers</i>	<i>1,681</i>					
Total, Regular Appropriations - with Current Year Transfers	2,616,470	2,851,285	+12,127	0	+240,078	3,101,450
<i>Prior Year Transfer Balances</i>	<i>31</i>					
Total, Regular Appropriations Budget Authority	2,616,501	2,851,285	+12,127	0	+240,078	3,101,450
New Proposed Mandatory Appropriations						
	2015 Actual ¹	2016 Estimate ¹	Fixed Costs	Internal Transfers	Program Changes ¹	2017 Estimate ¹
Centennial Challenge Mandatory Appropriation - New Proposal						
Centennial Challenge²	0	0	0	0	+100,000	100,000
Establish Centennial Initiative - Centennial Challenge Mandatory Appropriation	[0]	[0]	[0]	[0]	[+100,000]	[100,000]
Construction Mandatory Appropriation - New Proposal						
Second Century Infrastructure Investment²	0	0	0	0	+300,000	300,000
Establish Centennial Initiative - Mandatory Construction - Second Century Infrastructure Investment	[0]	[0]	[0]	[0]	[+300,000]	[300,000]
Recreation Fee Mandatory Appropriation - New Proposal						
NPS Second Century Fund	0	0	0	0	+37,600	37,600
Establish Centennial Initiative - Recreation Fee - Second Century Fund	[0]	[0]	[0]	[0]	[+37,600]	[37,600]
Urban Parks and Recreation Fund Mandatory Appropriation - New Proposal						
Urban Parks and Recreation Fund	0	0	0	0	+30,000	30,000
Establish LWCF-based Mandatory Urban Parks and Recreation Fund	[0]	[0]	[0]	[0]	[+30,000]	[30,000]
Land Acquisition and State Assistance Mandatory Appropriation - New Proposal						
Land Acquisition and State Assistance	0	0	0	0	+111,215	111,215
Establish LWCF-based Mandatory Federal Land Acquisition	[0]	[0]	[0]	[0]	[+66,215]	[66,215]
Establish LWCF-based Mandatory State Conservation Grants	[0]	[0]	[0]	[0]	[+45,000]	[45,000]

¹ Bracketed numbers in the 2015, 2016 and 2017 columns reflect total funding for that program or initiative. The table only includes line items that have proposed changes; therefore, bracketed numbers will not add to Subactivity totals in any column except Program Changes. Additionally, if a "base" has multiple changes across Subactivities, the 2017 Request total shown in brackets reflects all changes.

² The proposed Centennial Challenge and the Construction mandatory appropriations' amounts would be each year for three years (FY 2017 -FY 2019).

Budgetary Changes Narratives

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

Discretionary Changes:

OPERATION OF THE NATIONAL PARK SYSTEM (ONPS)

Centennial Initiative (FY 2017 Request: +\$115,833,000 / +101 FTE) – The NPS requests a \$115.8 million operational increase to ensure national parks are equipped for their second century of stewardship and engagement. Additional pieces of the total NPS Centennial Initiative of \$190.5 million are described in later appropriations, including a \$20.0 million request in Centennial Challenge and a \$54.7 million request in Construction. In support of the Centennial Initiative and the AGO, the NPS requests the following increases:

Centennial Initiative – Increase Support for Repair and Rehabilitation Projects (FY 2016 Base: \$99,461,000 / FY 2017 Request: +\$49,200,000 / +0 FTE) – Of the \$150.5 million increase for discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, \$49.2 million is requested to complete repair and rehabilitation projects. This increase would work in conjunction with the funding requested in the ONPS appropriation and Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding.

Of the NPS' 7,186 highest priority non-transportation assets, approximately 4,300 currently have quantified deferred maintenance (DM) needs. These assets have been identified as critical to the mission of each unit and the NPS is targeting their deferred maintenance to assure their continuance for the second century of operations. Individual projects are selected using merit-based criteria, combining the Service's new Capital Investment Strategy and the Department of the Interior's project scoring/priority setting guidance. The multi-year investment strategy and individual projects are documented within a comprehensive five-year priority list. This increase would further support improvement in the condition and accessibility of high-priority park infrastructure, visitor use facilities, and historic structures. Additionally, repair and rehabilitation efforts often provide multiple benefits by impacting more than one category of need. For instance, an investment that addresses deferred maintenance may also address an accessibility requirement or incorporate energy efficient materials. Building on the \$89.6 million provided in FY 2016, the requested discretionary and mandatory proposals would ensure that NPS restores and maintains all of its highest priority non-transportation park assets in good condition over ten years.

Centennial Initiative – Increase Support for Cyclic Maintenance Projects (FY 2016 Base: \$112,886,000 / FY 2017 Request: +\$46,633,000 / +0 FTE) – Of the \$150.5 million increase for discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, \$46.6 million is requested to complete cyclic maintenance projects. This increase would work in conjunction with

the funding requested in the ONPS appropriation and Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding.

Performing cyclic maintenance is critical to a successful deferred maintenance (DM) effort by preventing the creation of DM and enabling repairs to fulfill their full life expectancy. The increased capacity would maintain investments on the highest priority assets, and help prevent new deferred maintenance. The NPS will continue efforts to address DM of the non-transportation highest priority assets, but without sufficient cyclic maintenance funding, the expected life cycles of these repairs would be shortened, reducing the effectiveness of those repairs and creating new deferred maintenance. Building on the \$89.6 million provided in FY 2016, the requested discretionary and mandatory proposals would ensure that NPS restores and maintains all of its highest priority non-transportation park assets in good condition over ten years.

Centennial Initiative – Every Kid in a Park – Transportation (FY 2017 Request: +\$11,500,000 / +1 FTE) – Funding is requested to bring more than one million students from Title I elementary schools in urban areas to nearby national parks in 2017. This request builds on the National Park Foundation’s successful Ticket to Ride program, which helps transport more than 100,000 students to national parks. At a cost of \$10 per child, the National Park Service would provide field trips that would create an educational, memorable, and fun outdoor experience for children living in urban areas with limited exposure to national parks. In addition to the field trips, activities would be conducted in the classroom before and after the field trips to prepare students for the visit and help them link what they learned to their curriculum.

Numerous studies have made the connection between a sedentary lifestyle and increased obesity and health problems in children. Especially in urban areas and occurring in greater numbers among Hispanic and African American populations (although numbers are rising among all populations), the lack of outdoor opportunities and green space is a significant contributor to the rise in childhood obesity. Studies have also shown that children learn more from taking field trips versus solely lectures and textbooks. They are more likely to have higher levels of critical thinking and historical empathy. The opportunity to visit culturally enriching sites is more prevalent in economically well-off families, but for children from economically disadvantaged families, school field trips are often their only exposure to these sites.

There are national parks near 40 of the 51 largest metro areas in the United States. Estimates using data from the US Census Bureau approximate that more than 25 million children under the age of 14 live relatively close to national parks in urban centers. There are over 56,000 Title I schools in the country and approximately 21 million children receive assistance; 59 percent of these children are in kindergarten through fifth grade.

NPS would utilize various avenues for transportation including bus contracts, GSA rental buses, and public transportation subsidies. Funding would also support one FTE to coordinate and support the park programs and provide national guidance for the program, as well as funding to provide supplies, materials, and evaluation for the educational programs.

Centennial Initiative – Every Kid in a Park – Coordinators (FY 2017 Request: +\$8,500,000 / +100 FTE) – Funding is requested to support dedicated coordinators at national parks to ensure sufficient and appropriate messaging and programming is available to welcome new and diverse youth and their families. Across the Service in FY 2015, over 52,285 education programs were presented to school children from K-12 in 2014 reaching 1.79 million participants. During the 2015 calendar year, the NPS WebRanger site had a total of 353,765 views, 61 percent new visitors and an average time of almost seven minutes spent on the site. As the NPS prepares to expand its online outreach to youth via a digital passport website and app that fourth grade students and their families can use to gain free admission to fee-collecting parks, public lands and waters, these coordinators will support a nationwide implementation network, including coordinating with local school districts and youth-serving organizations.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$10,672,000 / +36 FTE) – Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. Additionally, \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration. Specific increases are shown below.

Support Locality Pay Adjustments (FY 2017 Request: +\$2,041,000 / +0 FTE) – Funding is requested to implement recently established adjustments of certain rates of pay across the Federal Government. On December 18, 2015, Executive Order 13715 was issued, ordering locality pay increases amounting to approximately 0.3 percent of basic payroll. The authorization of this increase occurred subsequent to the calculation of 2016 pay costs included in the FY 2016 President’s Budget Request. As a result, funding for this increase was not provided in the Consolidated Appropriations Act, 2016, and is requested in FY 2017 to provide parks with the resources necessary to sustain workforce levels commensurate with the record visitation levels which are currently being achieved. Funding would support all aspects of park operations across the entire NPS, and would particularly assist those parks located within newly established locality areas. These parks include Bighorn Canyon NRA, Harry S. Truman NHS, Ulysses S. Grant NHS, and the Jefferson National Expansion Memorial in the St. Louis, MO region, and Chaco Culture NHP, Petroglyph NM, and Valles Caldera NP in the Albuquerque, NM area.

Support 2017 Presidential Inauguration (FY 2017 Request: +4,200,000 / 0 FTE) – Funding is requested to support security and visitor services needs relating to the Presidential Inaugural Celebration in 2017 as authorized by the Presidential Inaugural Ceremonies Act (36 U.S.C. 724). 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 (NSSE), 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 (including the Washington Monument grounds and the Lincoln and Jefferson Memorials), and the Pennsylvania Avenue National Historic Site. This increase will provide for essential law enforcement personnel; safety and security support for the Presidential Motorcade and all spectators, the majority of which will be gathered along NPS owned sidewalks during the 15-block Inaugural Procession from the US Capitol to the White House; 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; logistical and material support of inaugural activities; administrative expenses associated with facilitating these historic events; and support visitor and employee safety and resource protection during inauguration events. Funding will also ensure a ranger presence at the inauguration site to provide visitors with safety and interpretive information.

Support Partnership Wild and Scenic Rivers (FY 2017 Request: +\$439,000 / +0 FTE) –

Funding is requested to provide consistent partnership wild and scenic river funding. The NPS administers these rivers through legislatively established partnerships, which leverage the federally appropriated funding available to these rivers. There are over 200 rivers that comprise the National Wild and Scenic Rivers System; of this total, the National Park Service has responsibilities for 60. Funding is requested for the Eightmile WSR, Missisquoi and Trout WSR, Musconetcong WSR, Taunton WSR, Wekiva WSR, and Westfield WSR.

Charles Young Buffalo Soldiers National Monument (FY 2017 Request: +\$150,000) –

Funding is requested to support facility maintenance and operations at Charles Young Buffalo Soldiers NM in Ohio, which was established by Presidential Proclamation in March 2013. The monument preserves the home of Colonel Charles Young (1864–1922), a distinguished officer in the US Army who was the third African American to graduate from West Point and the first to achieve the rank of Colonel. Young also served as one of the early Army superintendents of Sequoia and General Grant NPs, before the establishment of the NPS.

First State National Monument (FY 2017 Request: +\$350,000) – Funding is requested to provide visitor and resource protection, maintenance, and interpretation at First State NM in Delaware, which was established by Presidential Proclamation in March 2013. The monument will tell the story of the early Dutch, Swedish, Finnish and English settlement of the colony of Delaware, as well as Delaware's role as the first state to ratify the Constitution.

Fort Monroe National Monument (FY 2017 Request: +\$490,000) – Funding is requested support interpretive operations and visitor services, provide beach lifeguards, and support facility operations and maintenance. Fort Monroe NM was established in November 2011. Fee simple ownership and preservation easements transferred from the Army in 2015, increasing the NPS' preservation, maintenance, and operations requirements.

Harriet Tubman Underground Railroad National Monument (FY 2017 Request: +\$110,000) – Funding is requested to provide interpretation and education services for visitors and community outreach, and administrative support at Harriet Tubman Underground Railroad NM in Maryland, which was established by Presidential Proclamation in March 2013. The monument commemorates the life of the most famous conductor on the Underground Railroad who was responsible for helping enslaved people escape from bondage to freedom.

Honouliuli National Monument (FY 2017 Request: +\$137,000) – Funding is requested to support initial operations at Honouliuli NM in Hawaii, which was established in February 2015. Funding will support maintenance operations to control vegetation to ensure foot and vehicle site access, as well as interpretive services to conduct educational and community operations. The monument tells the history of internment, martial law, and the experience of prisoners of war in Hawai'i during World War II.

Kalaupapa National Historical Park (FY 2017 Request: +\$360,000) – Funding is requested to support facility maintenance. Kalaupapa NHP was established in 1980 to preserve the unique resources of the Kalaupapa Settlement, and is operated under a cooperative agreement with the State of Hawaii Department of Health that outlines the transfer of operations. In recent years, this has included numerous historic structures, cemeteries, and maintained landscapes. Facility maintenance support will ensure resources are stabilized and regularly maintained in the future.

Manhattan Project National Historical Park (FY 2017 Request: +\$350,000) – Funding is requested to support initial operations at Manhattan Project NHP, which was established in November 2015 by a Memorandum of Understanding between the Department of the Interior and the Department of Energy. Funding will support an NPS presence at all three locations (Hanford, Washington, Los Alamos, New Mexico, and Oak Ridge, Tennessee) to coordinate operations with the Department of Energy and manage partnership relationships with the communities. The park protects and interprets resources associated with the development of the atomic bomb during World War II, and is administered in partnership with the Department of Energy.

Oregon Caves National Monument and Preserve (FY 2017 Request: +\$100,000) – Funding is requested to support maintenance of new roads and trails at Oregon Caves NM and Pres. In FY 2015, the park's acreage expanded nine fold when the US Forest Service transferred approximately 4,000 acres.

Paterson Great Falls National Historical Park (FY 2017 Request: +\$310,000) – Funding is requested to support facility maintenance and operations, as well as expanded outreach to education and community groups to inform students and residents about the park's educational and recreational opportunities. Paterson Great Falls NHP interprets the stories of America's first planned industrial city.

Port Chicago Naval Magazine National Memorial (FY 2017 Request: +\$100,000) – Funding is requested to expand visitor services through additional tour offerings, as well as expanded outreach to education and community groups. The memorial recognizes the dead of the Port

Chicago disaster, and the critical role played by Port Chicago during WWII; the memorial is on an active military base, and access requires a reservation and guide.

Pullman National Monument (FY 2017 Request: +\$340,000) – Funding is requested to support operations at Pullman NM in Illinois, which was established in February 2015. Funding will expand visitor services, including interpretation, education, and community outreach. The monument is a community that rail car magnate George Pullman built a century ago for his factory town. This community is also the birthplace of the nation's first African American labor union.

River Raisin National Battlefield Park (FY 2017 Request: +\$200,000) – Funding is requested to support the park's education and community outreach programs, including volunteer coordination and youth engagement. The park was established in 2010 to interpret and preserve the battles of the War of 1812 and their aftermath.

Tule Springs Fossil Beds National Monument (FY 2017 Request: +\$310,000) – Funding is requested to support operations at Tule Springs Fossil Beds NM in Nevada, which was established in December 2014. Funding will support law enforcement operations, as well as facility maintenance needs. Funding will also support additional capacity to engage visitors and volunteers, as well as outreach to schools. The monument protects and interprets significant Pleistocene paleontological, scientific, educational and recreational resources.

Waco Mammoth National Monument (FY 2017 Request: +\$195,000) – Funding is requested to initiate operations at Waco Mammoth NM in Texas, which was established in July 2015. Funding will support management of the cultural resources, as well as development of visitor services. The monument protects and interprets the paleontological site which represents the nation's only recorded discovery of a nursery herd of Columbian mammoths.

Washington-Rochambeau National Historic Trail (FY 2017 Request: +\$200,000) – Funding is requested to support management, preservation, and interpretation of Trail resources that stretch from Massachusetts to Virginia. Funding will support greater coordination and technical assistance with federal, state, local and other partners. Established in 2009, the Trail commemorates the culminating campaign of the Revolutionary War over 680 miles of land and water trails followed by the allied armies under General Washington and General Rochambeau.

William Jefferson Clinton Birthplace Home National Historic Site (FY 2017 Request: +\$290,000) – Funding would expand visitor services, including outreach to community and education groups. Funding would provide support for visitor access to this donated property, interpretation of the site, and open the visitor center on a regular basis. Established in 2010, this unit preserves the home of President Clinton, the 42nd President of the United States.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$8,146,000 / +0 FTE) –

Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$2.2 million would support Interpretation and Education programs. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Support NPS Contribution to the Interagency Scientific Studies Associated with the Grand Canyon Uranium Mining Withdrawal (FY 2017 Request +\$1,000,000 / +1 FTE) –

Funding is requested to inform a pending DOI Secretarial Decision concerning the 2012 Grand Canyon Uranium Mining Withdrawal by providing information to address uncertainties related to uranium exploration and mining on federal lands near Grand Canyon National Park. The NPS, as part of the interagency effort involving USGS, BLM, FWS and the USDA Forest Service would fund in whole or in part scientific investigations focusing on the biological effects of exposure of native plants and animals to increased radionuclides. This work would primarily be performed through other partner DOI bureaus and support a park-based scientific subject-matter specialist to represent the Service throughout and on matters stemming from the scheduled 15 years of field investigations. These studies would include compiling and evaluating existing and newly collected monitoring data from various agencies/sources; collecting and analyzing water and sediment samples from streams and springs; collecting and analyzing samples from biota with focus on trust resources; conduct species surveys; collect and analyze water and sediment samples; collect and analyze samples from biota with focus on trust resources; and determine the sensitivity of native wildlife receptors to chemical and radiation exposure.

Enhance Science-based Response on Proposed Energy Developments Near Parks (FY 2017

Request: +\$1,200,000 / +0 FTE) – Funding is requested to ensure park natural resources within the area affected by proposed energy facilities would be adequately protected and conserved consistent with the NPS mission and the specific purposes for which individual parks were established. Energy and mineral development has rapidly increased adjacent to NPS units both on shore and off shore, including the outer continental shelf. This development will continue and likely accelerate. Funding would provide science-based information needed for informed decision-making at the park, regional, and Washington office levels, and strengthen internal coordination, and collaboration. Specialists in six regions provide professional and technical assistance to park managers to ensure that park concerns are addressed in working with federal, state, and local agencies in supporting the expedient and environmentally responsible development of commercial-scale wind, geothermal and solar projects to improve the nation's energy independence and substantially reduce carbon dioxide emissions on a lifecycle basis; including activities in direct support of the Department of the Interior's "Smart from the Start" wind energy initiative. This request directly contributes to the Administration's energy and minerals development and landscape-level ecosystem management, restoration, and protection science priorities.

Support Climate Change Adaptation Projects (FY 2017 Request: +\$3,000,000 / +0 FTE) - Funding is requested to implement resiliency-building natural resource projects in parks and to assist parks and park managers to plan, communicate with the public and other audiences, and collaborate with other agencies (NOAA, USGS, FWS, BLM) and academia in designing science-based resiliency-building actions in parks. The most vulnerable parks include those with high elevations, high latitudes, arid lands, and coastal areas. The requested funding would support the preparation of park assessments of natural and cultural resource vulnerabilities to environmental change and integration into landscape-level management efforts. The assessments will serve as a guide for subsequent resource stewardship efforts and, indirectly, inform decision-making on asset planning, management and investment affecting park infrastructures and facilities. This increase directly contributes to four of the Administration's science priorities: climate resilience; species protection and health; water resources management; and landscape-level ecosystem management, restoration, and protection. Of this request, \$0.7 million is for research and development to focus on improved scalable modeling and forecasting the effects of climate change in order to improve resource resiliency.

Support Arctic Science and Monitoring Application (FY 2017 Request +\$1,125,000 / +4 FTE) – Funding is requested to address science and monitoring needs in the Arctic. Many of the communities across the state are seeing winter temperatures 5-8 degrees warmer than just 60 years ago. The temperature change is altering habitats, causing species range shifts, altering hydrologic and disturbance regimes, creating conditions conducive to invasion by exotic plants, animals, and disease, altering weather patterns, affecting sea level and temperature, damaging and destroying archaeological and historic sites, driving significant socio-economic changes, and altering visitation patterns. Funding will allow the NPS to take immediate actions to develop critical data and analysis to support policy and management decisions and provide parks with current, relevant, and accurate resource information.

Funding would support enhancements to resource monitoring capacity which will allow Alaska parks to understand the status and trends of the most vulnerable, least understood and perhaps most pristine resources in the Service. Specific goals for the funding include:

- Increase capacity to understand current conditions and trends in coastal and shoreline ecological systems, arctic alpine vegetation ecology and change, and permafrost soils.
- Effectively monitor and evaluate sensitive cultural sites, historic structures, and archaeological and paleontological sites, especially those at environmental risk.
- Analyze changing use patterns in and around park units – including shipping and coastal access, consumptive and recreational uses, and energy and mineral development adjacent to parks.
- Allow NPS to start initial planning and adaptation efforts to respond to environmental change.

Existing management capacity within the NPS Inventory and Monitoring Program will be leveraged with other large-scale partner resource monitoring networks. Monitoring enhancements will provide managers with relevant and objective information to understand and communicate resource trends, changes in park uses, and evolving threats to parks. It will provide critical baseline data so the NPS will be well positioned to understand the extent of a rapidly changing environment.

Cultural Resource Challenge – Provide for Conservation and Stabilization of Vanishing Treasures and Preservation of Traditional Skills (FY 2017 Request: +\$2,000,000 / +0 FTE) - Funding is requested as part of the NPS Cultural Resource Challenge to expand the successful Vanishing Treasures program model. The Vanishing Treasures program was established in 1998, growing out of park efforts to compare and coordinate preservation efforts in response to the deterioration of the historic and prehistoric sites and ruins in their care. Delays in funding such projects can often result in further resource deterioration and increase the risk of resource loss and the cost of needed work. The Vanishing Treasures program tackles the issue by documenting the rate of deterioration, repairing structures in imminent danger, and training a new generation of craftsmen in the skills necessary to continue to preserve the sites in the future, a critical factor as the use of improper materials or techniques not suited to the unique nature of these resources can adversely impact their integrity.

The program currently operates in the Desert Southwest and Pacific Northwest. Through project work, it supports the preservation of traditionally-built architecture and delivers preservation services, facilitates the transfer of and training in traditional skills, provides technical preservation assistance, and promotes connections between culturally associated communities and places of their heritage. At Grand Canyon NP, for example, the Vanishing Treasures program has benefited sites such as Tusayan Ruin and Walhalla Glades Pueblo through preservation maintenance and stabilization treatments, while at Fort Davis NHS the program helped restore an old adobe hospital and provide training in historic plaster conservation. These funds would allow for the expansion of the program, permitting this cost-effective model to benefit heritage resources and further community engagement throughout the national park system.

Eliminate Support for National Capital Area Performing Arts Program (FY 2016 Base: \$2,227,000 / FY 2017 Request: -\$2,227,000 / +0 FTE) – The budget proposes to eliminate funding for the National Capital Performing Arts Program for FY 2017. This program provides funding relating to the performing arts for the Ford’s Theatre Society, Wolf Trap, Carter Barron Amphitheater, Capital Concerts, and the National Symphony Orchestra. Wolf Trap funds provide for ushers and stagehands; Ford’s Theatre Society funds support staff costs for productions, such as ushers; Capital Concerts and National Symphony Orchestra funding is used for performers and televised productions; and Carter Baron Amphitheater funds provide for advertising, lighting, sounds, instruments, and various staffing needs such as stagehands, ushers, and cashiers. This program is proposed for elimination as it is not directly related to the mission of the NPS.

Increase Park Bandwidth (FY 2017 Request: +\$2,552,000 / +0 FTE) – Funding is requested to provide for increased communications bandwidth at parks. The demand in parks for network and internet access is outpacing the currently available bandwidth, making it difficult and impossible at times to upload data to property, financial, procurement, and other systems, and negatively impacting park operations. This also leaves NPS unable to quickly patch and scan its network without significantly affecting already limited bandwidth and compounding issues, placing NPS at risk in the event a significant IT security event is experienced, as lack of sufficient bandwidth means IT specialists must often physically visit computers in person in order to deal with security issues or failing computers. These funds would allow NPS to begin the process of upgrading its wide area network (WAN) infrastructure to alleviate bandwidth issues. Funding would be allocated to upgrade projects based on comprehensive

analysis of capacity utilization, focusing funding on areas that typically experience the slowest internet speeds and allowing the NPS to upgrade a circuit at 63 parks per year to the desired 45Mbps.

CENTENNIAL CHALLENGE

Centennial Initiative - Increase Support for Centennial Challenge Projects (FY 2016 Base: \$15,000,000 / FY 2017 Request: +\$20,000,000 / +7 FTE) – Funding is requested to increase support for park partnership projects and programs. Funding would provide a federal match to leverage partner donations for signature projects and programs at national parks in support of the National Park Service’s second century of operations in 2017. As the National Park Service emerges from its Centennial year, garnering partner support is instrumental in preparing park sites across the country for continued increased visitation. Preference would be given to projects that have a clear and immediate visitor benefit as well as a higher partner match.

While the federal funds would match those donations directed toward signature projects and programs, the National Park Service will continue to welcome other non-matched donations. The Challenge will require at least a dollar-for-dollar match from non-federal entities, with some projects leveraging a higher proportion of non-federal funds. A proposal to fund Centennial Challenge grants as a mandatory appropriation would provide an additional \$100.0 million each year for three years in federal funds for projects. If fully subscribed, the annual overall benefit to the National Park Service would exceed \$270 million in 2016 (discretionary: \$35.0 million in federal funds and at least \$35.0 million from philanthropic donations and mandatory: \$100.0 million in federal funds and at least \$100.0 million from philanthropic donations). The mandatory proposal is discussed in detail in Centennial Initiative-Centennial Challenge Mandatory Appropriation.

NATURAL RECREATION AND PRESERVATION

Support Federal Lands to Parks (FY 2016 Base: \$589,000 / FY 2017 Request: +\$260,000 / +2 FTE) – Funding is requested to support the Federal Lands to Parks (FLP) program core activities, including responding to approximately 30 or more requests from states and communities to transfer surplus properties, leading to an estimated 20 new park properties (compared to 13 transfers in 2014).

The FLP program is the only federal program through which state and local governments may acquire, at no cost, surplus federal real property (both Base Realignment and Closure and non-BRAC) to meet local needs for close to home parks and recreation purposes. By transferring these assets out of the federal portfolio, the program reduces the federal government’s costs. This increase is critical due to potential new BRAC rounds and the focus on reducing unneeded federal real estate holdings. The FLP program supports the Freeze the Footprint Initiative by transferring assets out of the federal real property inventory to states and local governments for parks and recreation purposes.

The increased funding would permit staff to provide additional technical assistance to communities on proposed property uses to ensure successful park and recreation areas and compliance with the perpetuity requirements attached to transferred properties. Additionally, increased funding will allow staff to help communities with post-transfer stewardship issues related to changing needs, such as third-party operator

concession agreements; energy, pipeline, and telecommunication development; and ownership changes. Additional resources will also ensure that previously transferred properties are audited at least once every five years to ensure compliance with the perpetuity requirement attached to their transfer. Funding would also shorten current processing timelines, which have grown as interest in the program and compliance assistance requests have increased. In addition, the requested funding is needed to digitize critical land records and develop a robust geo-spatial database to increase security, program efficiency and effectiveness, and disclosure to the public. Currently, land records documents are at major risk to loss, existing only as paper records in regional files that are largely unavailable to the public. The requested funding will support community revitalization by providing new and expanded state and community parks, reduce the federal real estate footprint and protect the long-term federal fiduciary interest in the properties.

Cultural Resource Challenge – Enhance Preservation of and Access to National Register of Historic Places (FY 2016 Base: \$16,833,000 / FY 2017 Request: +\$703,000 / +0 FTE) – Funding is requested to digitize and preserve National Register of Historic Places records. The National Register is composed of 3,000 linear feet of records describing over 88,000 sites and 1.7 million structures that have been recognized as significant parts of American history. Currently, these records are at risk of damage from excessive humidity and temperature and periodic threats from fire and water. Additionally, as the majority of the records are not digitized, public access is limited.

With this funding, the records would be digitized and NPS would work with the National Archives Electronic Records programs to make all of the records, with the exception of sensitive information, available for online public access in a searchable format. When records become available, it is anticipated that there would be thousands of public inquiries, including from State and Tribal Historic Preservation Offices, researchers and students, local preservation groups, and federal land management agencies. The information would benefit users in a wide variety of ways, including use in academic research; completion of review and compliance under the National Historic Preservation Act; and planning for community revitalization projects and other endeavors by local governments, tribes, and community associations.

The records would also be moved out of their current substandard conditions and into storage at a National Archives and Records Administration facility, substantially reducing the risk of damage or loss to the collection. The project is expected to take four years. Youth from a library science program would be used to complete roughly half of the project.

Cultural Resource Challenge – Modernize National Register Information System (FY 2016 Base: \$16,833,000 / FY 2017 Request: +\$200,000 / +0 FTE) – Funding is requested to modernize the National Register Information System (NRIS). The NRIS contains information from National Register nomination forms and workflow processing; this information is used to respond to federally-mandated reporting requirements, as well as to other routine and non-routine requests. Information stored in the NRIS is also distributed to other cultural resources systems and published to various NPS websites. Currently, the NRIS system resides on legacy hardware and software which originally came online nearly 30 years ago. While the system has been updated several times since deployment, it is operating well beyond its recommended timeframe and on standalone proprietary software that has not been supported since 2008. Funding of \$200,000 a year for three years would allow for the development of and migration of data to a

modern web-based platform adhering to database standards and incorporating revisions as required by changes to the National Register form and evolution of requirements. The modernized system would serve as a standard for future system investments and would integrate with digitized National Register records (above) and geospatial mapping data, providing a seamless transition of data and workflow and ensuring continuity of operations, as well as providing online public access and search capabilities.

Cultural Resource Challenge – Support the National Center for Preservation Technology and Training (FY 2016 Base: \$1,969,000 / FY 2017 Request: +\$750,000 / +0 FTE) – Funding is requested to reinvigorate the Preservation Technology and Training (PTT) grants program. These grants, provided via the National Center for Preservation Technology and Training (NCPTT), fund technical research and training in critical areas such as conservation of collections, sites, structures, and landscapes; the effects of climate change on historic resources; the application of new technologies; disaster response and recovery; involvement of youth and minorities in preservation careers and traditional trades and STEM education for youth interested in heritage resources; and the publication of technical guidance for professionals and the public. With the requested funding, the NPS could more than double the number of grants to approximately 20 grants per year, funding innovative science and technology solutions for cultural resource management issues ranging from disaster relief and oil-spill clean-up to the development of digital recording technology.

HISTORIC PRESERVATION FUND

Cultural Resource Challenge – Provide Grants-in-Aid for Indian Tribes (FY 2016 Base: \$9,985,000 / FY 2017 Request: +\$2,000,000 / +0 FTE) – In support of the NPS Cultural Resource Challenge, funding is requested to support Tribal Historic Preservation Offices (THPOs). This request builds on the additional \$1.0 million this program received under the Consolidated Appropriations Act of 2016. The number of THPOs is continually and consistently growing as more tribes begin to participate in the program. Since 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, when funding does not keep pace with growth in the number of participants, the amount of the average grant award falls in order to accommodate the increased number of grantees. Between FY 2010 and FY 2015, the number of THPOs receiving funds grew from 100 to 154, while the average grant award dropped from \$72,500 to \$57,000. The number of THPOs continues to grow, with approximately 10 new THPOs coming into existence each year. The NPS estimates 175 tribes will receive funds in FY 2017; without this increase, the average grant award will drop to approximately \$53,000.

These additional funds would help to reverse the effects of years of declining average grant award amounts, boosting the average grant award to approximately \$64,000, a similar level to FY 2012, and supporting tribes in the preservation of vanishing tribal cultural resources and heritage. With these additional funds, tribes would conduct education programs and engage tribal youth, participate in national preservation programs, develop capabilities for conducting sustainable preservation programs, conduct comprehensive surveys of historic properties and nominate eligible properties to the National Register of Historic Places. Tribes would also complete oral history projects; engage in preservation skills development, advise and assist tribal governments in carrying out historic preservation responsibilities, ensure historic properties are taken into consideration during planning and development, provide public

information, and consult with federal agencies on federal undertakings that may affect historic resources. Additional resources would also provide economic development benefits; the funding would improve the capacity of THPOs to provide timely, accurate responses to Federal requests for review.

Cultural Resource Challenge / Civil Rights Initiative – Provide Grants-in-Aid for Historically Black Colleges and Universities (FY 2017 Request: +\$3,000,000 / +0 FTE) – Funding would provide grants to Historically Black Colleges and Universities (HBCUs) to document, interpret, and preserve the stories and sites associated with the Civil Rights Movement and the African-American experience. Grants would fund surveys and documentation including those associated with the Historic American Buildings Survey (HABS), Historic American Engineering Record (HAER), and Historic American Landscapes Survey (HALS); support development of place-based interpretive and educational materials; and provide for bricks and mortar projects for rehabilitation and preservation of significant historic properties on the campuses of HBCUs. Eligible costs of bricks and mortar projects would include predevelopment preparation of architectural plans and specifications, historic structures reports, and bricks and mortar repair and rehabilitation of historic properties. Any historic property receiving development grant assistance through the program would be required to place a preservation covenant on the property to preserve the significance and integrity of the features, materials, appearance, workmanship, and environment which made the property historic. Grants would not require a match. Funding would also support the administration of this grant program.

Cultural Resource Challenge / Civil Rights Initiative – Increase Support for Competitive Grants (FY 2016 Base: \$8,000,000 / FY 2017 Request: +\$17,000,000 / +4 FTE) – Funding is requested to support the preservation, documentation, and interpretation of the sites and stories of the Civil Rights Movement and the African-American experience. Building on the \$8.0 million received in FY 2016, these funds would support surveys and documentation associated with the Historic American Buildings Survey, Historic American Engineering Record, and Historic American Landscapes Survey and the development of place-based interpretive and educational materials associated with the survey and documentation of these sites. Bricks and mortar projects for rehabilitation and preservation of historical properties associated with the Civil Rights Movement and the African-American experience would also remain eligible for grants under this program. Eligible costs for bricks and mortar projects would include: predevelopment preparation of architectural plans and specifications, historic structures reports, and bricks and mortar repair and rehabilitation of historic properties. Any historic property receiving grant assistance through the program would be required to place a preservation covenant on the property to preserve the significance and integrity of the features, materials, appearance, workmanship, and environment which made the property historic. Eligible costs for planning projects would include: survey, documentation, planning, as well as development of interpretive and educational materials for historic sites associated with the Civil Rights Movement and the African-American experience. Funds would also support the administration of this grant program.

CONSTRUCTION

Centennial Initiative – Increase Support for Line Item Construction Projects (FY 2016 Base: \$116,276,000 / FY 2017 Request: +\$37,068,000 / +2 FTE) Of the \$150.5 million in discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance

backlog on the highest priority non-transportation assets, \$37.1 million is requested to complete line item construction projects, including projects at national park units associated with the Civil Rights Movement. This increase would work in conjunction with the funding requested in the ONPS appropriation and other Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding. The FY 2017 request builds on the \$89.6 million enacted in FY 2016 for the Centennial Initiative deferred maintenance requests.

Of the NPS' 7,186 highest priority non-transportation assets, approximately 4,300 currently have quantified deferred maintenance (DM) needs. These assets have been identified as critical to the mission of each unit and the NPS is targeting their deferred maintenance to assure their continuance for the second century of operations. Individual projects are selected using merit-based criteria, combining the Service's new Capital Investment Strategy and the Department of the Interior's project scoring/priority setting guidance. The multi-year investment strategy and individual projects are documented within a comprehensive five-year priority list. The FY 2017 Line Item Construction list includes only the most critical life/health/safety, resource protection, and emergency projects, and does not propose funding any new facility construction. Overall the Centennial Initiative, including discretionary and mandatory proposals, would allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over ten years. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

Centennial Initiative - Increase Support for Line Item Construction Planning (FY 2016 Base: \$7,266,000 / FY 2017 Request: +\$8,252,000 / +0 FTE) – Of the \$150.5 million in discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, \$8.252 million is requested to support construction planning capacity. The FY 2017 request builds on the \$89.6 million enacted in FY 2016 for the Centennial Initiative deferred maintenance requests. This increase would work in conjunction with the funding requested in the ONPS account and the other Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding. This funding request would ensure the NPS has the planning capacity to successfully execute the additional Line Item Construction projects that would be supported by the discretionary deferred maintenance request. A key phase in major construction projects, Construction Planning lays the groundwork for the actual projects with condition surveys, pre-design and design services, design documents, preparation of construction drawings, and other services. Overall the Centennial Initiative, including discretionary and mandatory proposals, would allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over ten years. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

Centennial Initiative – Increase Support Denver Service Center Operations (FY 2016 Base: \$17,780,000 / FY 2017 Request: +\$3,722,000 / +8 FTE) – Of the \$150.5 million in discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, a \$3.7 million increase is requested to support Denver Service Center operations to ensure the NPS has the project management capacity to successfully execute the additional project funding requested. The FY 2017 request builds on the \$89.6 million

enacted in FY 2016 for the Centennial Initiative deferred maintenance requests. The DSC provides park planning, design, contracting services, project management, construction management, and information management for line item construction. The DSC also assists with large Repair and Rehabilitation projects as needed. This increase would work in conjunction with the funding requested in the ONPS appropriation and other Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding. Overall the Centennial Initiative, including discretionary and mandatory proposals, would allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over ten years. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

Centennial Initiative – Increase Regional Facility Project Support (FY 2016 Base: \$6,090,000 / FY 2017 Request: +\$5,667,000 / +8 FTE) –Of the \$150.5 million in discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, \$5.7 million is requested to support Regional Facility Project Support to ensure the NPS has the contract compliance and support capacity to successfully execute the additional project funding requested. This includes contract compliance needs (e.g. archeological surveys, preparation of environmental assessments) associated with construction projects, as well as support for implementation of repair and rehabilitation projects. The FY 2017 request builds on the \$89.6 million enacted in FY 2016 for the Centennial Initiative deferred maintenance requests. The program helps the parks develop facility need statements through all project approval stages; prepare scopes of work for project planning and design; monitor budget and financial activity; manage development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues; and negotiate, award, and amend costs for both planning and supervision contracts. This increase would work in conjunction with the funding requested in the ONPS appropriation and other Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding. Overall the Centennial Initiative- including discretionary and mandatory proposals, and building on the additional funding enacted in FY 2016 - would allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over ten years. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

Support Servicewide Public Safety and Emergency Communications System Replacement (FY 2017 Request: +\$4,045,000 / +0 FTE) – Funding is requested to ensure timely replacement of public safety and emergency services communications systems. These systems include over 16,000 radio handsets, almost 7,000 vehicle-mounted radios, 133 marine-mounted radios, and 22 aircraft radios, over 1,000 ‘base’ stations and 1,500 remotes which provide radio access to personnel within buildings; and 576 repeaters to ensure coverage and signal strength. This equipment supports a wide range of daily operations and critical emergency responses at 356 parks across the country, including law enforcement, wildland fire suppression incidents, and search and rescue.

NPS last engaged in a servicewide effort to replace radio systems from 2004 to 2011, replacing all NPS radio equipment and upgrading to digital narrowband technology to meet federal mandates and improve security. The projected lifecycle for radio equipment is 7 to 10 years depending on equipment type, but

much of the equipment purchased and installed during those efforts is now nearing or has exceeded lifecycle replacement dates. With this funding, NPS would address the most critical radio communications replacement needs on a yearly basis. Priority would be given first to parks with known radio issues, including interoperability requirements. The NPS is addressing these and other critical issues as they arise, but current funding levels are insufficient to proactively maintain and upgrade equipment and infrastructure. After addressing critical issues, priority would be given to those parks whose radio systems are the oldest and the closest to or past their ideal lifecycle replacement timeframes.

LAND ACQUISITION AND STATE ASSISTANCE

Support Administration of American Battlefield Protection Program Land Acquisition Grants (FY 2016 Base: \$9,679,000 / FY 2017 Request: +\$252,000 / +2 FTE) – Funding is requested to support oversight and administration of the American Battlefield Protection Program (ABPP) land acquisition grants. ABPP land acquisition grants are funded through the Land and Water Conservation Fund and provide resources to non-federal entities to acquire threatened Civil War Battlefield sites outside the National Park System. Administrative and oversight capacity needs have grown due to an increase in grant funding, as well as an expansion of eligibility to sites of the Revolutionary War and the War of 1812, per the National Defense Authorization Act of 2015.

Increase Support for Inholdings, Donations and Exchanges (FY 2016 Base: \$4,928,000 / FY 2017 Request: +\$72,000 / +0 FTE) – Funding is requested to support the inholdings, donations and exchanges program. This program supports acquisition of lands within units of the National Park System which existed prior to July 1959. Given the age of these units, and the iconic designation of many of them, they typically have a higher appraisal cost per acre than other units. The funds, additionally, provide the costs associated with due diligence activities required to complete donations and exchanges for lands inside of park unit boundaries.

Increase Support for Federal Land Acquisition Projects (FY 2016 Base: +\$35,135,000 / FY 2017 Request: +\$4,179,000 / +0 FTE) – Funding is requested to support high priority land acquisition projects. For FY 2017, the NPS discretionary request includes 9,562 acres in eleven projects across the United States. This increase will directly support the NPS' efforts to acquire priority inholdings within congressionally authorized boundaries. The NPS will continue to work cooperatively with the other land management bureaus within the Department of the Interior (FWS and BLM) and the Department of Agriculture (FS) to acquire land, still within the authorized park boundaries, for landscape-scale conservation projects.

Support State Conservation Grants Administration (FY 2016 Base: \$3,161,000 / FY 2017 Request: +\$825,000 / +5 FTE) - Funding is requested to ensure sufficient program capacity for administration of the traditional and competitive state conservation grant programs, including oversight and compliance. These grant programs were funded at \$45.0 million in FY 2015; in FY 2016, they increased to \$106.8 million, and remain at nearly this level in the FY 2017 request. The significant increase in grant funding carries an associated administrative workload. The requested funding would ensure grants are advertised and awarded in a timely manner. The LWCF Act requires previously assisted park sites remain in outdoor recreation use in perpetuity; the program's compliance workload grows steadily each year as grants are

completed and projects are opened to the public. This funding would address the risk associated with growing compliance issues and provide the oversight needed to reach and maintain compliance for the perpetuity requirement of program. The funding would also support development and maintenance of a geospatial registry database, including digitization of grant records. The additional functionality will increase efficient access to information about protected sites for state and local agencies, as well as the NPS and the public.

Reduce State Conservation Grants (FY 2016 Base: \$94,839,000 / FY 2017 Request: -\$839,000 / +0 FTE) – The NPS proposes to slightly reduce funding for State Conservation Grants in order to ensure other critical LWCF programs are adequately supported, including the administration of this grant program, which more than doubled in size between FY 2015 and FY 2016. This program provides grants to states to acquire open spaces and natural areas for outdoor recreation purposes; the proposed reduction would result in an average total reduction in allocation of \$15,000 per state.

Mandatory Changes:

CENTENNIAL INITIATIVE – CENTENNIAL CHALLENGE

Establish Centennial Challenge

The Administration has submitted a legislative proposal to provide mandatory funding totaling \$100.0 million each year for three years beginning in 2017 for Centennial Challenge projects and programs.

Funding would provide a mandatory federal match to leverage partner donations for signature projects at national parks in support of the NPS' second century. As the NPS enters its second century, garnering partner support will be instrumental in supporting park sites across the country as they welcome increased visitation. Preference would be given to projects that have a clear and immediate visitor benefit as well as a higher partner match.

While the federal funds would match those donations directed toward signature projects, the NPS will continue to welcome other non-matched donations. The Challenge will require at least a dollar-for-dollar match from non-federal entities, with some projects leveraging a higher proportion of non-federal funds. Fully subscribed, the annual overall benefit to the NPS would exceed \$270.0 million (discretionary: \$35.0 million in federal funds and at least \$35.0 million from philanthropic donations and mandatory: \$100.0 million in federal funds and at least \$100.0 million from philanthropic donations). All projects would be administered under existing NPS partnership authorities.

CENTENNIAL INITIATIVE – CONSTRUCTION

Establish Second Century Infrastructure Investment

The proposal for an FY 2017 Second Century Infrastructure Investment fund includes \$300.0 million a year for three years to improve the condition of NPS assets. Mandatory funding to address the deferred maintenance backlog would allow the NPS to be more efficient and effective in project programming and execution. Stable funding streams would result in projects that are appropriately scheduled and phased for effective project delivery and completion from a capital investment standpoint. This permanent

appropriation would allow the NPS to focus a body of resources on expeditiously completing a large number of projects.

At the end of fiscal year 2015, the deferred maintenance backlog stood at \$11.9 billion. The NPS owns and maintains 7,186 non-transportation assets which are considered high priority resources. Of these 7,186 highest priority non-transportation assets, approximately 4,300 need repairs which have been deferred; the deferred maintenance backlog on these assets having a total cost of \$2.38 billion. A mandatory appropriation dedicated to correcting deficiencies on NPS infrastructure and facilities allows the NPS to focus on assets of highest importance and show measurable and meaningful reductions in deferred maintenance.

This investment would address work that is beyond the reach of the NPS at current funding levels. Measurable reductions in deferred maintenance would also include:

- **Improved Energy Efficiency.** Alternative energy and efficiency projects can help the NPS reduce operating costs, emissions, and energy consumption, while educating visitors.
- **Improved Accessibility.** The NPS faces significant accessibility deficiencies including access to facilities and interpretive media. When the NPS addresses deferred maintenance, it simultaneously addresses accessibility deficiencies.
- **Improved Resource Protection.** The failure of sewer and wastewater systems has terrible consequences, especially in natural resource parks.
- **Improved Health and Safety.** Rehabilitation projects are required to upgrade systems and structural components to meet all current national and local building code regulations. Fire and alarm systems are upgraded, hazardous knob and tube electrical wiring components are replaced, seismic structural upgrades are installed.

CENTENNIAL INITIATIVE – RECREATION FEE PERMANENT APPROPRIATION

Second Century Fund

The Administration has submitted a legislative proposal that would allow the NPS to retain additional camping or lodging fees and funds collected from purchases of the lifetime pass for citizens 62 years of age or older. These revenues will be used for visitor enhancement projects. Revenue must be matched at least 1:1 by non-federal partners with donated funds, goods or services to support NPS projects and programs. Revenue is estimated at \$37.6 million in FY 2017, to be matched by at least \$37.6 million in funds, goods or services from non-federal partners.

CENTENNIAL INITIATIVE – OTHER PERMANENT APPROPRIATIONS

Visitor Services Management Authority Revolving Fund

The Administration has submitted a legislative proposal that would establish a Visitor Services Management Authority to award and administer management contracts and related professional services contracts, and establish a revolving fund into which funds collected by the Visitor Services Management Authority would be deposited.

LAND AND WATER CONSERVATION FUND – URBAN PARKS AND RECREATION FUND**Permanent Land and Water Conservation Fund**

The Department of the Interior will submit a legislative proposal to permanently authorize annual funding, without further appropriation or fiscal year limitation for the Land and Water Conservation Fund (LWCF). Starting in 2018, \$900 million annually in permanent funds would be available. During the transition to full permanent funding in 2018, the budget proposes \$900 million in total LWCF funding in FY 2017, comprised of \$425 million in permanent and \$475 million discretionary funds. The amounts requested include the authorized levels for the Department of the Interior and the Department of Agriculture. In 2017, the proposal includes \$178.2 million in discretionary funding and \$111.2 million in permanent funding, for the NPS Land Acquisition and State Assistance Mandatory program. In 2017, the proposal includes \$30.0 million in permanent funding for the NPS Urban Park Recreation and Recovery (UPARR) Grants appropriation.

The funding proposed for UPARR would re-establish and reinvigorate the UPARR program, utilizing monies derived from the LWCF, to provide competitive grants that improve existing recreational opportunities in urban communities, including indoor opportunities. This program aligns with the America's Great Outdoors initiative goal of creating and enhancing a new generation of safe, clean, accessible urban parks, and community green spaces. This proposal is also part of a broader, renewed focus by Interior to develop strategies to improve the integration of agency programs and park units to impact urban economies and the quality of life for urban residents through expanding opportunities for all. This funding also includes UPARR administration costs.

Through targeted rehabilitation projects consistent with AGO goals, the NPS would renew an emphasis on improving recreation services to inner-city minority and low-to-moderate income populations and improving indoor and outdoor recreation facilities at specific sites, resulting in the overall enhancement of a community's recreation system. These projects would focus on connecting and engaging communities, especially young people, to their neighborhood parks through projects that would revitalize and rehabilitate park and recreation opportunities. In addition to revitalizing these spaces, there would be an emphasis on making sites accessible and more usable. Projects would include objectives to directly engage underserved populations with an emphasis on youth. A project should involve and expand partnerships, as well as connect with broader neighborhood to city-wide initiatives to improve recreation opportunities for all.

LAND AND WATER CONSERVATION FUND – LAND ACQUISITION AND STATE ASSISTANCE

The Department of the Interior will submit a legislative proposal to permanently authorize annual funding, without further appropriation or fiscal year limitation for the Land and Water Conservation Fund (LWCF). Starting in 2018, \$900 million annually in permanent funds would be available. During the transition to full permanent funding in 2018, the budget proposes \$900 million in total LWCF funding in FY 2017, comprised of \$425 million in permanent and \$475 million discretionary funds. The amounts requested include the authorized levels for the Department of the Interior and the Department of Agriculture. In 2017, the proposal includes \$178.2 million in discretionary funding and \$111.2 million in

permanent funding for the NPS Land Acquisition and State Assistance Mandatory program. This is comprised of two pieces; \$45.0 million for the State Assistance program, and \$66.2 million for Federal land acquisition. The State Assistance program provides matching grants to states and local governments for the acquisition and development of public outdoor recreation areas and facilities. The program helps to create and maintain a nationwide legacy of high quality recreation areas and facilities and to stimulate non-federal investments in the protection and maintenance of recreation resources across the country. Funding would also support administration of this grant program.

Of the \$66.2 million for Federal Land acquisition, \$51.2 million is for federal acquisition projects of which \$28.6 million for acquisition of Collaborative Landscape Planning projects to address specific conservation priorities identified through a collaborative process conducted by Interior's land management bureaus and the US Forest Service. Also included within the mandatory federal land acquisition funding is \$3.0 million for Acquisition Management.

Establish LWCF-based Mandatory Federal Land Acquisition

Federal Land Acquisition is an on-going activity. The NPS has identified over \$2 billion worth of acreage deemed endangered or important to the NPS mission. Mandatory funding would allow NPS to better address the highest priority acquisition opportunities that become available, and it would allow NPS to plan for upcoming acquisitions or phasing large acquisitions more easily. For FY 2017, the requested mandatory funding would protect 38,857 acres in 22 units (21 parks and one trail) located in 14 states, from Hawaii to Maryland, Alaska to Mississippi. This proposal also includes funding for American Battlefield Protection Program land acquisition grants and administrative costs to support federal land acquisition.

Establish LWCF-based Mandatory State Conservation Grants

State Conservation Grants is a multi-year activity which actively works with state partners to provide recreation opportunities in local communities, including acquiring land for that purpose. Providing mandatory funding would allow the states to better plan their efforts from year to year. This program would utilize the discretionary grant criteria and continue the required 1:1 match, thereby doubling federal effectiveness. The requested mandatory grant funding would support approximately 150 additional grants.

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

Fixed Cost Component	2016 - 2017 Changes						Total Change
	Appropriation						
	ONPS	CC	NR&P	HPF	Const	LASA	
1 January 2016 Employee Pay Raise	4,866	0	97	0	149	38	5,150
January 2017 Employee Pay Raise	18,162	0	363	0	556	143	19,224
2 Change in Paid Days	-11,692	0	-234	0	-358	-92	-12,376
3 Federal Employee Health Benefits	0	0	0	0	0	0	0
4 FERS	0	0	0	0	0	0	0
5 Employee Compensation Payments	766	0	0	0	0	0	766
6 Unemployment Compensation Payments	-2,582	0	0	0	0	0	-2,582
7 Space Rental Payments	444	0	0	0	0	0	444
8 Department Program Charges	<u>1,501</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,501</u>
Total, Fixed Costs and Related Changes	11,465	0	226	0	347	89	12,127

FY 2017 COMP TABLE - NPS DISCRETIONARY APPROPRIATIONS				
<i>Dollars in Thousands</i>				
APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components	FY 2015	FY 2016	FY 2017	Total
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>	<u>Change from 2016</u>
OPERATION OF THE NATIONAL PARK SYSTEM				
PARK MANAGEMENT				
RESOURCE STEWARDSHIP				
Natural Resource Stewardship	210,404	215,304	224,263	+8,959
Cultural Resources Stewardship	95,508	102,735	106,057	+3,322
Everglades Restoration and Research	9,923	10,001	10,032	+31
Subtotal Resource Stewardship	315,835	328,040	340,352	+12,312
VISITOR SERVICES				
Interpretation and Education	223,465	235,167	259,912	+24,745
Commercial Services	15,947	16,113	16,294	+181
Subtotal Visitor Services	239,412	251,280	276,206	+24,926
PARK PROTECTION				
Law Enforcement and Protection	314,294	321,440	327,660	+6,220
<i>[United States Park Police Operations]</i>	<i>[102,034]</i>	<i>[103,457]</i>	<i>[106,594]</i>	<i>[+3,137]</i>
Health and Safety	33,792	34,105	34,422	+317
Subtotal Park Protection	348,086	355,545	362,082	+6,537
FACILITY OPERATIONS & MAINTENANCE				
Facility Operations	328,863	337,503	341,488	+3,985
Facility Maintenance	360,575	400,984	500,965	+99,981
Subtotal Facility Operations & Maintenance	689,438	738,487	842,453	+103,966
PARK SUPPORT				
Management, Policy and Development	164,076	167,311	169,076	+1,765
Administrative Support	338,922	348,330	353,461	+5,131
Subtotal Park Support	502,998	515,641	522,537	+6,896
Subtotal PARK MANAGEMENT	2,095,769	2,188,993	2,343,630	+154,637
EXTERNAL ADMINISTRATIVE COSTS				
Employee Compensation Payments	24,636	24,591	25,357	+766
Unemployment Compensation Payments	21,497	21,854	19,272	-2,582
Centralized IT Costs	7,960	7,960	7,960	0
Telecommunications	9,238	9,238	9,238	0
Postage	2,866	2,866	2,866	0
Space Rental	69,558	68,223	68,667	+444
Departmental Program Charges	44,249	45,871	47,372	+1,501
Subtotal EXTERNAL ADMINISTRATIVE COSTS	180,004	180,603	180,732	+129
SUBTOTAL ONPS APPROPRIATION	2,275,773	2,369,596	2,524,362	+154,766
<i>High Intensity Drug Trafficking Area (HIDTA) Transfer</i>	<i>102</i>			
<i>Transfer in for Valles Caldera</i>	<i>1,579</i>			
SUBTOTAL ONPS APPROPRIATION WITH CURRENT YEAR TRANSFERS	2,277,454	2,369,596	2,524,362	+154,766
<i>HIDTA Transfer - Prior Year Balances</i>	<i>2</i>			
<i>Valles Caldera Transfer - Prior Year Balances</i>	<i>29</i>			
TOTAL ONPS APPROPRIATION BUDGET AUTHORITY	2,277,485	2,369,596	2,524,362	+154,766
CENTENNIAL CHALLENGE	10,000	15,000	35,000	+20,000
TOTAL CENT. CHALLENGE APPROPRIATION BUDGET AUTHORITY	10,000	15,000	35,000	+20,000
NATIONAL RECREATION AND PRESERVATION				
RECREATION PROGRAMS	589	589	853	+264
NATURAL PROGRAMS				
Rivers, Trails and Conservation Assistance	10,033	10,033	10,101	+68
National Natural Landmarks	660	660	663	+3
Hydropower Recreation Assistance	868	868	875	+7
Chesapeake Gateways and Trails	1,999	2,014	2,020	+6
Subtotal NATURAL PROGRAMS	13,560	13,575	13,659	+84
CULTURAL PROGRAMS				
National Register Programs	16,833	16,833	17,834	+1,001
National Center for Preservation Technology & Training	1,969	1,969	2,728	+759
Native American Graves Protection & Repatriation Grants	1,657	1,657	1,657	0
Japanese American Confinement Site Grants	2,905	2,905	2,845	-60
American Battlefield Protection Program Assistance Grants	1,198	1,198	1,198	0
Subtotal CULTURAL PROGRAMS	24,562	24,562	26,262	+1,700

FY 2017 COMP TABLE - NPS DISCRETIONARY APPROPRIATIONS				
<i>Dollars in Thousands</i>				
APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components	FY 2015	FY 2016	FY 2017	Total
	<u>Actual</u>	<u>Enacted</u>	<u>Request</u>	<u>Change from 2016</u>
ENVIRONMENTAL COMPLIANCE AND REVIEW	433	433	436	+3
GRANTS ADMINISTRATION				
Historic Preservation Fund Administration	1,563	1,563	1,574	+11
Native American Graves Protection Grants Administration	191	191	193	+2
Japanese American Confinement Sites Grants Administration	90	90	150	+60
American Battlefield Protection Program Assistance Grants Administration	160	160	162	+2
Subtotal GRANTS ADMINISTRATION	2,004	2,004	2,079	+75
INTERNATIONAL PARK AFFAIRS				
Office of International Affairs	897	972	980	+8
Southwest Border Resource Protection Program	751	676	676	0
Subtotal International Park Affairs	1,648	1,648	1,656	+8
HERITAGE PARTNERSHIP PROGRAMS				
Commissions and Grants	19,339	18,839	8,460	-10,379
Administrative Support	982	982	987	+5
Subtotal Heritage Partnership Programs	20,321	19,821	9,447	-10,374
TOTAL NR&P APPROPRIATION BUDGET AUTHORITY	63,117	62,632	54,392	-8,240
HISTORIC PRESERVATION FUND				
GRANTS-IN-AID				
GRANTS-IN-AID TO STATES AND TERRITORIES	46,925	46,925	46,925	0
GRANTS-IN-AID TO INDIAN TRIBES	8,985	9,985	11,985	+2,000
GRANTS-IN-AID TO HISTORICALLY BLACK COLLEGES & UNIVERSITIES	0	0	3,000	+3,000
COMPETITIVE GRANTS	500	8,500	25,500	+17,000
Subtotal Grants-in-Aid	56,410	65,410	87,410	+22,000
TOTAL HPF APPROPRIATION BUDGET AUTHORITY	56,410	65,410	87,410	+22,000
CONSTRUCTION				
LINE ITEM CONSTRUCTION				
LINE ITEM CONSTRUCTION	61,678	116,276	153,344	+37,068
Subtotal Line Item Construction	61,678	116,276	153,344	+37,068
SPECIAL PROGRAMS				
EMERGENCIES & UNSCHEDULED PROJECTS	3,855	3,855	3,855	0
HOUSING IMPROVEMENT PROGRAM	2,200	2,200	2,203	+3
DAM SAFETY & SECURITY PROGRAM	1,248	1,248	1,249	+1
EQUIPMENT REPLACEMENT PROGRAM	13,500	13,500	17,545	+4,045
Subtotal SPECIAL PROGRAMS	20,803	20,803	24,852	+4,049
CONSTRUCTION PLANNING				
LINE ITEM CONSTRUCTION PLANNING	7,266	7,266	15,518	+8,252
Subtotal Construction Planning	7,266	7,266	15,518	+8,252
CONSTRUCTION PROGRAM MGMT & OPERATIONS				
Construction Program Management	2,775	2,775	2,790	+15
Denver Service Center Operations	17,780	17,780	21,656	+3,876
Harpers Ferry Center Operations	10,126	10,126	10,191	+65
Regional Facility Project Support	6,090	6,090	11,794	+5,704
Subtotal CONSTRUCTION PROGRAM MGMT & OPERATIONS	36,771	36,771	46,431	+9,660
MANAGEMENT PLANNING				
Unit Management Plans	5,956	5,956	5,993	+37
Special Resources Studies	1,786	1,786	1,801	+15
Environmental Impact Planning and Compliance	4,079	4,079	4,099	+20
Subtotal MANAGEMENT PLANNING	11,821	11,821	11,893	+72
TOTAL CONSTRUCTION APPROPRIATION BUDGET AUTHORITY	138,339	192,937	252,038	+59,101

FY 2017 COMP TABLE - NPS DISCRETIONARY APPROPRIATIONS				
<i>Dollars in Thousands</i>				
<u>APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components</u>	FY 2015	FY 2016	FY 2017	Total
	Actual	Enacted	Request	Change
				from 2016
LAND ACQUISITION/STATE ASSISTANCE				
ACQUISITION MANAGEMENT	9,526	9,679	10,000	+321
FEDERAL LAND ACQUISITION				
EMERGENCIES, HARDSHIP, RELOCATION	3,928	3,928	3,928	0
INHOLDINGS, DONATIONS, AND EXCHANGES	4,928	4,928	5,000	+72
AMERICAN BATTLEFIELD PROTECTION PROGRAM ACQUISITION GRANTS	8,986	10,000	10,000	0
PROJECTS	23,475	35,135	39,314	+4,179
Subtotal FEDERAL LAND ACQUISITION	41,317	53,991	58,242	+4,251
Subtotal FEDERAL LAND ACQUISITION AND MANAGEMENT	50,843	63,670	68,242	+4,572
STATE CONSERVATION GRANTS ADMINISTRATION	3,117	3,161	4,006	+845
STATE CONSERVATION GRANTS				
STATE CONSERVATION GRANTS	42,000	94,839	94,000	-839
COMPETITIVE STATE CONSERVATION GRANTS	3,000	12,000	12,000	0
Subtotal STATE CONSERVATION GRANTS	45,000	106,839	106,000	-839
Subtotal STATE ASSISTANCE	48,117	110,000	110,006	+6
TOTAL LASA APPROPRIATION BUDGET AUTHORITY	98,960	173,670	178,248	+4,578
L&WCF CONTRACT AUTHORITY	-27,810	-27,960	-30,000	-2,040
TOTAL REGULAR APPROPRIATIONS	2,614,789	2,851,285	3,101,450	+250,165
TOTAL REGULAR APPROPRIATIONS WITH CURRENT YEAR TRANSFERS	2,616,470	2,851,285	3,101,450	+250,165
TOTAL DISCRETIONARY BUDGET AUTHORITY	2,616,501	2,851,285	3,101,450	+250,165

FY 2017 COMP TABLE - NPS MANDATORY APPROPRIATIONS				
<i>Dollars in Thousands</i>				
APPROPRIATION/ACTIVITIES/SUBACTIVITIES/Program Components	FY 2015			Total
	Actual	FY 2016	FY 2017	Change
	(w/ Sequest.)^{1,2}	Estimate^{4,5}	Estimate⁶	from 2016
MANDATORY APPROPRIATIONS				
RECREATIONAL FEE PERMANENT APPROPRIATION				
Recreational Fee Program ³	228,039	230,178	232,414	+2,236
Deed Restricted Parks Fee Program	2,131	1,836	1,855	+19
Second Century Fund Mandatory Proposal	0	0	37,600	+37,600
[Subtotal, Recreation Fee Programs]	[230,170]	[232,014]	[271,869]	[+39,855]
Transportation Systems Fund	23,599	24,189	24,794	+605
Pymt-Tax Losses on Land Acquired for GRTE NP	15	16	17	+1
Subtotal Recreational Fee Permanent Appropriation	253,784	256,219	296,680	+40,461
OTHER PERMANENT APPROPRIATIONS				
Contribution for Annuity Benefits for USPP	45,035	44,828	44,630	-198
Park Concessions Franchise Fees	92,388	97,048	100,374	+3,326
Concessions Improvement Accounts	3,474	6,487	6,566	+79
[Subtotal, Concessions Fees and Accounts]	[95,862]	[103,535]	[106,940]	[+3,405]
Park Building Lease and Maintenance Fund	8,460	8,340	9,117	+777
Filming/Recording Special Use Fee Program	1,623	1,400	1,700	+300
Operation & Maintenance of Quarters	22,709	24,565	25,233	+668
Glacier Bay NP&Pres Resource Protection	4,106	3,501	3,515	+14
Delaware Water Gap, Route 209 Operations	1	0	0	0
Subtotal Other Permanent Appropriations	177,796	186,169	191,135	+4,966
<i>Subtotal Without Concessions Improvement Accounts</i>	<i>174,322</i>	<i>179,682</i>	<i>184,569</i>	<i>+4,887</i>
MISCELLANEOUS TRUST FUNDS				
Donations (General)	159,062	55,000	178,000	+123,000
Preservation, Birthplace of Abraham Lincoln	4	3	3	0
Subtotal Miscellaneous Trust Funds	159,066	55,003	178,003	+123,000
LAND ACQUISITION AND STATE ASSISTANCE (GOMESA)	814	89	761	+672
SPECTRUM RELOCATION FUND, EXECUTIVE OFFICE OF THE PRESIDENT	8,946	0	0	0
CENTENNIAL CHALLENGE MANDATORY APPROPRIATION⁷	0	0	100,000	+100,000
CONSTRUCTION MANDATORY APPROPRIATION⁷				
Second Century Infrastructure Investment	0	0	300,000	+300,000
Subtotal Construction Mandatory Appropriation	0	0	300,000	+300,000
URBAN PARKS AND RECREATION FUND MANDATORY APPROPRIATION	0	0	30,000	+30,000
LAND ACQUISITION AND STATE ASSISTANCE MANDATORY APPROPRIATION				
Federal Land Acquisition	0	0	66,215	+66,215
State Conservation Grants	0	0	45,000	+45,000
Subtotal Land Acquisition/State Assistance Mandatory Appropriation	0	0	111,215	+111,215
L&WCF CONTRACT AUTHORITY	27,810	27,960	30,000	+2,040
SUBTOTAL MANDATORY AUTHORITY	628,216	525,440	1,237,794	+712,354
<i>Subtotal Mandatory Authority w/o Concessions Improvement Accounts</i>	<i>624,742</i>	<i>518,953</i>	<i>1,231,228</i>	<i>+712,275</i>

¹ FY 2015 Actual column does not include these sequestered Receipt amounts: Recreational Fee Program's \$2,592, PILTs (GRTE) \$1, Park Concessions Franchise Fees' \$482, Park Building Lease & Maintenance Fund's \$24, Operation & Maintenance of Quarters' \$62, Glacier Bay NP&Pres Resource Protection' \$16, or OCS State Conservation Grants' \$64. Also excluded is the Sequestered portion of LWCF Contract Authority \$2,190.

² FY 2015 Actual column includes pop up of funds that were sequestered in FY 2014, but became available in FY 2015: Recreational Fee Program's \$2,520, PILTs (GRTE) \$1, Park Concessions Franchise Fees' \$475, Park Building Lease & Maintenance Fund's \$24, Operation & Maintenance of Quarters' \$61, and Glacier Bay NP&Pres Resource Protection' \$16.

³ FY 2015 Actual column for Recreational Fee Program includes funds transferred from USFS for Valles Caldera: \$569

⁴ FY 2016 Estimate includes pop up of funds that were sequestered in FY 2015, but are expected to become available in FY 2016: Recreational Fee Program's \$2,592, PILTs (GRTE) \$1, Park Concessions Franchise Fees' \$482, Park Building Lease & Maintenance Fund's \$24, Operation & Maintenance of Quarters' \$62, and Glacier Bay NP&Pres Resource Protection' \$16.

⁵ FY 2016 Estimate column does not include these estimated sequestered Receipt amounts: Recreational Fee Program's \$2,414, PILTs (GRTE) \$1, Park Concessions Franchise Fees' \$449, Park Building Lease & Maintenance Fund's \$22, Operation & Maintenance of Quarters' \$58, Glacier Bay NP&Pres Resource Protection' \$15, or OCS State Conservation Grants' \$6. Also excluded is the estimated Sequestered portion of LWCF Contract Authority \$2,040.

⁶ FY 2017 Estimate includes pop up of funds that were sequestered in FY 2016, but are expected to become available in FY 2017: Recreational Fee Program's \$2,414, PILTs (GRTE) \$1, Park Concessions Franchise Fees' \$449, Park Building Lease & Maintenance Fund's \$22, Operation & Maintenance of Quarters' \$58, and Glacier Bay NP&Pres Resource Protection' \$15.

⁷ The proposed Centennial Challenge and Construction mandatory appropriations' amounts are for each year for three years (FY 2017 - FY 2019).

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

Account Number	Receipt Account Title	FY2015 actual ²	FY2016 estimate ²	FY2017 estimate ²
SPECIAL FUND RECEIPT ACCOUNTS				
Recreation Fees Permanent Appropriations				
5110.1	Recreational Fee Program	227,542	230,000	230,000
5110.1	Deed-Restricted Parks Fee Program	2,131	1,836	1,855
5110.1	Second Century Fund Mandatory Proposal	0	0	37,600
	[Subtotal, account 5110.1]	[229,673]	[231,836]	[269,455]
5164.1	Transportation Systems Fund	23,599	24,189	24,794
5666.1	Payment for Tax Losses on Land Acquired for Grand Teton NP	15	16	16
	Subtotal, Recreation Fee Receipt Account	253,287	256,041	294,265
Other Permanent Appropriations				
14X1034	Contribution for Annuity Benefits for USPP	45,035	44,828	44,630
5431.1	Park Concessions Franchise Fees	92,395	97,015	99,925
5163.1	Rental Payments, Park Buildings Lease and Maintenance Fund	8,460	8,338	9,095
5247	Filming and Photography Special Use Fee Program	1,623	1,400	1,700
5049.1	Rents and Charges for Quarters	22,710	24,561	25,175
5412.1	Glacier Bay National Park, Resource Protection	3,384	3,500	3,500
5076.1	Delaware Water Gap Rt. 209, Commercial Operation Fees	1	0	0
5169.1	Concessions Improvement Accounts ¹	3,474	6,487	6,566
	Subtotal, Other Permanent Appropriations	177,082	186,129	190,591
Miscellaneous Trust Funds				
8037.1	Donations to National Park Service	159,062	55,000	178,000
8052.2	Earnings on Investments, Preservation, Birthplace of Abraham Lincoln	4	3	3
	Subtotal, Miscellaneous Trust Funds	159,066	55,003	178,003
TOTAL, RECEIPTS REPORTED BY NPS TO SPECIAL ACCOUNTS		589,435	497,173	662,859
RECEIPTS TO THE GENERAL FUND OF THE US TREASURY				
2419.1	Fees and Other Charges for Program Administrative Services	11	11	11
2229	Sale of Timber, Wildlife and Other Natural Land Products, Not Elsewhere Classified	2	2	2
TOTAL, RECEIPTS REPORTED BY NPS TO THE GENERAL FUND		13	13	13
GRAND TOTAL, RECEIPTS REPORTED BY NPS		589,448	497,186	662,872

1/These 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 US Government and are added here only to match the configuration in the President's Budget Appendix.

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

Strategic Objective Performance Summary

When formulating the 2017 budget request, the NPS used a variety of tools to incorporate performance results and other information into the decision-making process. These tools include the NPS Scorecard and the Facility Management Software System, as well as continued program evaluations. These tools are used to develop a more consistent approach to integrating budget and performance across the NPS, as well as to support further accountability for budget performance integration at all levels of the organization.

The NPS also tracks its performance against the mission areas and strategic objectives identified in the Department of the Interior's Strategic Plan for Fiscal Years 2014-2018.

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

Implementation Strategy: In 2017, funding for the Centennial initiative and Cultural Resource Challenge directly support this mission area. In the short term, this allows NPS to maintain or slightly improve performance across representative performance measures.

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

NPS Goal Performance Table		SP = Strategic Plan measures TBD = Targets have not yet been developed BUR = Bureau specific measure					
End Outcome Goal End Outcome Measure / Intermediate Measure / Efficiency Or Output Measure	2011 Actual	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Plan	2017 President's Budget
Protect America's Landscapes							
End Outcome Measures							
Percent of NPS acres managed in a natural condition that are in desired condition (SP 1465, BUR 1a1H)	83.6% (28,242,492 of 33,795,429)	83.9% (28,913,915 of 34,456,315)	75.6% (28,956,584 of 38,290,723)	92.1% (58,400,507 of 63,436,645)	90.8% (58,463,904 of 64,416,926)	91.6% (58,761,120 of 64,416,926)	91.6% (58,986,521 of 64,416,926)
Comments							
Contributing Programs	ONPS Natural Resources Stewardship, Construction - Line Item Construction						
Percent of baseline acres infested with invasive plants that are controlled (maintained as free of invasive plants) (SP 444, BUR 1a1B)	1.3% (21,726 of 1,613,228)	1.6% (25,876 of 1,597,601)	1.5% (22,766 of 1,532,493)	1.4% (25,100 of 1,762,367)	2.6% (34,619 of 1,346,000)	2.6% (35,000 of 1,350,000)	2.6% (35,410 of 1,353,422)
Comments							
Contributing Programs	ONPS Natural Resources Stewardship						
Percent of park populations of exotic (non-native) invasive animal species effectively controlled (SP 541, BUR 1a2C)	13.6% (124 of 911)	14.3% (133 of 931)	13.3% (144 of 1,080)	17.6% (222 of 1,258)	14.2% (210 of 1,481)	14.2% (210 of 1,481)	14.2% (215 of 1,511)
Comments							
Contributing Programs	ONPS Natural Resources Stewardship						
Protect America's Cultural And Heritage Resources							
End Outcome Measures							
Percent of historic structures in good condition (SP 1496, BUR 1a5) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	59% (15,656 of 26,711)	61% (15,712 of 25,885)	57% (14,892 of 26,360)	61% (14,385 of 23,425)	70% (16,373 of 23,309)	70% (16,373 of 23,309)	71% (16,549 of 23,309)
Comments							
Contributing Programs	ONPS Cultural Resource Stewardship, Law Enforcement & Protection, Facility Operations and Maintenance, Construction - Line Item Construction						
Percent of the cultural landscapes in good condition (BUR 1a7) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	51% (323 of 636)	51% (345 of 678)	52% (367 of 711)	51% (386 of 750)	51% (386 of 762)	49% (390 of 790)	50% (395 of 790)
Comments	Due to an increased number of landscapes between 2015 and 2016, the percentage for 2016 appears to be lower than it was in 2015.						
Contributing Programs	ONPS Cultural Resource Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance, Construction - Line Item Construction						
Percent of the recorded archeological sites in good condition (SP 1495, BUR 1a8) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	52% (36,895 of 71,275)	52% (38,762 of 74,662)	52% (39,651 of 76,338)	52% (39,727 of 76,338)	54% (42,799 of 79,051)	51% (41,902 of 80,205)	53% (42,800 of 80,205)
Comments							
Contributing Programs	ONPS Cultural Resource Stewardship, Law Enforcement and Protection, Facilities Operation & Maintenance						
Percent of NPS collections in good condition (SP 462, BUR 1a6A)	70% (227 of 323)	72% (232 of 324)	74% (232 of 314)	75% (244 of 326)	74% (243 of 328)	75.9% (249 of 328)	76.2% (250 of 328)
Comments							
Contributing Programs	ONPS Cultural Resource Stewardship, Facilities Operation & Maintenance						

Intermediate Outcome Measures and Bureau Outcome Measures							
Percent of preservation and protection standards met for park museum collections (BUR Ia6) Note: this goal target is based on the ratio at the "end" of the reporting fiscal year. The baseline is not static.	79% (56,217 of 71,488)	80% (57,669 of 72,490)	79% (58,020 of 73,743)	79% (58,160 of 73,646)	74% (243 of 328)	75.9% (249 of 328)	76.2% (250 of 328)
Comments:							
Contributing Programs:	ONPS Cultural Resource Stewardship, Facilities Operation & Maintenance						
Enhance Recreation and Visitor Experience							
End Outcome Measures							
Percent of visitors satisfied with appropriate facilities, services and recreational opportunities (SP 554, BUR IIa1A)	97%	97%	97%	98%	98%	98%	98%
Comments:	This level is an all-time high for this metric; it would be difficult for it to increase further even under ideal budget conditions due to realities of differing visitation experiences and expectations.						
Contributing Programs:	All programs						
Visitor Understanding and appreciation of the significance of the park they are visiting. (BUR IIb1)	89%	89%	87%	77%	74%	80%	80%
Comments:	Fluctuations in this metric are due to the nature of the reporting process, which relies on written information and interpretations of it. The Social Science program expects this metric to improve as parks get more adept at reporting under a newly implemented process.						
Contributing Programs:	ONPS Interpretation and Education						
Intermediate Outcome Measures and Bureau Outcome Measures							
Visitor satisfaction among visitors served by facilitated programs (SP 1567, BUR IIb2)	96%	96%	96%	97%	97%	97%	97%
Comments:							
Contributing Programs:	ONPS Interpretation and Education						

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

The Operation of the National Park System appropriation provides the base funding for our Nation's national parks, trails, partnership wild and scenic rivers, affiliated areas, other field offices and partner organizations, central offices, and program offices. The parks preserve and commemorate natural and cultural resources that are inextricably woven into our national heritage. This appropriation contributes to three fundamental goals of the National Park Service: 1) Protecting, restoring, and maintaining natural and cultural resources in good condition and managing them within their broader ecosystems and cultural contexts; 2) Managing resources using scholarly and scientific information; and 3) Providing for the public enjoyment of and visitor experience at parks.

Appropriation Overview

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

Park Management

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

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

External Administrative Costs

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

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

Budget Activity/Subactivity		2015 Actual		2016 Enacted		Fixed Costs & Internal Transfers (+/-)		Program Changes (+/-)		2017 Request		Change from 2016 Enacted	
		FTE ¹	Amount	FTE	Amount	(+/-)	(+/-)	FTE	Amount	FTE	Amount	FTE	Amount
Summary of FY 2017 Budget Requirements: ONPS													
Park Management													
Resource Stewardship	2,303	315,835	2,377	328,040	+1,829	0	+6	+10,483	2,383	340,352	+6	+12,312	
Visitor Services	2,622	239,412	2,788	251,280	+1,645	0	+116	+23,281	2,904	276,206	+116	+24,926	
Park Protection	2,613	348,086	2,727	355,545	+2,196	0	+2	+4,341	2,729	362,082	+2	+6,537	
Facility Operations and Maintenance	4,469	689,438	4,672	738,487	+2,816	0	+10	+101,150	4,682	842,453	+10	+103,966	
Park Support	3,174	502,998	3,280	515,641	+2,850	0	+8	+4,046	3,288	522,537	+8	+6,896	
Subtotal, Park Management	15,181	2,095,769	15,844	2,188,993	+11,336	0	+142	+143,301	15,986	2,343,630	+142	+154,637	
External Administrative Costs	0	180,004	0	180,603	+129	0	0	0	0	180,732	0	+129	
SUBTOTAL, ONPS	15,181	2,275,773	15,844	2,369,596	+11,465	0	+142	+143,301	15,986	2,524,362	+142	+154,766	
Valles Caldera NPres Transfer	0	102	0	0	0	0	0	0	0	0	0	0	
High Intensity Drug Trafficking Area Transfer	0	1,579	0	0	0	0	0	0	0	0	0	0	
SUBTOTAL, ONPS - Budget Account Listing (BAL)	15,181	2,277,454	15,844	2,369,596	+11,465	0	+142	+143,301	15,986	2,524,362	+142	+154,766	
Valles Caldera NPres Transfer - Prior Year Balances	0	2	0	0	0	0	0	0	0	0	0	0	
High Intensity Drug Trafficking Area Transfer - Rescission of Prior Year Balances	0	29	0	0	0	0	0	0	0	0	0	0	
TOTAL, ONPS - Budget Account Listing (BAL)	15,181	2,277,485	15,844	2,369,596	+11,465	0	+142	+143,301	15,986	2,524,362	+142	+154,766	

¹/The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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

Fixed Cost Changes and Projections	2016 Total or Change	2016 to 2017 Change
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between 2016 and 2017.	+5,734	(11,692)
Pay Raise The change reflects the salary impact of programmed pay raise increases.	+18,990	+23,028
Departmental Working Capital Fund The change reflects expected changes in the charges for centrally billed Department services and other services through the Working Capital Fund. These charges are detailed in the Budget Justification for Department Management.	+1,622	+1,501
Worker's Compensation Payments The adjustment is for changes in the costs of compensating injured employees and dependents of employees who suffer accidental deaths while on duty. Costs for 2017 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.	(45)	+766
Unemployment Compensation Payments The adjustment is for projected changes in the costs of unemployment compensation claims to be paid to the Department of Labor, Federal Employees Compensation Account, in the Unemployment Trust Fund, pursuant to Public Law 96-499.	+357	(2,582)
Rental Payments The adjustment is for changes in the costs payable to General Services Administration (GSA) and others resulting from changes in rates for office and non-office space as estimated by GSA, as well as the rental costs of other currently occupied space. These costs include building security; in the case of GSA space, these are paid to Department of Homeland Security (DHS). Costs of mandatory office relocations, i.e. relocations in cases where due to external events there is no alternative but to vacate the currently occupied space, are also included.	(1,335)	+444

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, [\$2,369,596,000]\$2,524,362,000, of which [\$10,001,000]\$10,032,000 for planning and interagency coordination in support of Everglades restoration and [\$99,461,000]\$148,661,000 for maintenance, repair, or rehabilitation projects for constructed assets shall remain available until September 30, [2017:

Provided, That funds appropriated under this heading in this Act are available for the purposes of section 5 of Public Law 95-348 and section 204 of Public Law 93-486, as amended by section 1(3) of Public Law 100-355] 2018. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2016.*)

Justification of Major Proposed Language Changes

1. Deletion of the following wording:

[*Provided*, That funds appropriated under this heading in this Act and previous Appropriations Acts are available for the purposes of section 5 of Public Law 95-348 and section 204 of Public Law 93-486, as amended b section 1(3) of Public Law 100-355.]

This change removes language included in the Consolidated Appropriations Act, 2016, providing for payments in FY 2016 to Sewall-Belmont House and American Memorial Park, affiliated areas of the National Park Service. A General Provision accomplishing the same goals of this language is included in the FY 2017 President's Request. This provision is no longer needed in ONPS appropriations language if it is included in General Provisions.

Appropriations Language Citations

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

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

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

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

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

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

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

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

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

16 U.S.C. 1241-1249: National Scenic and National Historic Trails.
16 U.S.C. 1281(c): National Wild and Scenic Rivers System components.
54 U.S.C. 102701 Authorizes the law enforcement activities of the US Park Police.

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

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

3. of which \$10,032,000 for planning and interagency coordination in support of Everglades restoration

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

4. and [~~\$99,461,000~~]~~\$148,661,000~~ for maintenance, repair, or rehabilitation projects for constructed assets shall remain available until September 30, [~~2017~~]2018.

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. [~~Provided, That funds appropriated under this heading in this Act and previous Appropriations Acts are available for the purposes of section 5 of Public Law 95-348 and section 204 of Public Law 93-486, as amended by section 1(3) of Public Law 100-355.]~~

This language, proposed to be deleted in FY 2017, provides for payments in FY 2016 to Sewall-Belmont House and American Memorial Park, affiliated areas of the National Park Service. A General Provision accomplishing the same goals of this language is included in the FY 2017 President's Request.

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Activity:	Park Management
Subactivity:	Resource Stewardship

Resource Stewardship (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Natural Resource Stewardship	210,404	215,304	+1,206	0	+7,753	224,263	+8,959
Cultural Resource Stewardship	95,508	102,735	+592	0	+2,730	106,057	+3,322
Everglades Restoration and Research	9,923	10,001	+31	0	0	10,032	+31
Total Requirements	315,835	328,040	+1,829	0	+10,483	340,352	+12,312
<i>Total FTE Requirements</i>	2,303	2,377	0	0	+6	2,383	+6

Summary of FY 2017 Program Changes for Resource Stewardship

Program Changes	(\$000)	FTE
• Support New Areas and Critical Responsibilities	+862	+1
• Support Health Benefits for Seasonal Employees	+1,296	+0
• Support NPS Contribution to the Interagency Scientific Studies Associated with the Grand Canyon Uranium Mining Withdrawal	+1,000	+1
• Enhance Science-based Response on Proposed Energy Developments Near Parks	+1,200	+0
• Support Climate Change Adaptation Projects	+3,000	+0
• Support Arctic Science and Monitoring Application	+1,125	+4
• Cultural Resource Challenge – Provide for Conservation and Stabilization of Vanishing Treasures and Preservation of Traditional Skills	+2,000	+0
TOTAL Program Changes	+10,483	+6

Mission Overview

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

Subactivity Overview

As a steward of the nation's natural and cultural heritage, the primary responsibility of the NPS is to preserve and protect park resources and values. To carry out this stewardship responsibility, the Service implements programs that encompass a broad range of research, operational, and educational activities. The NPS inventories, evaluates, documents, preserves, protects, monitors, maintains, and interprets the natural and cultural resources at 409 park units, 23 trails and 60 wild and scenic rivers. National Park Service stewardship helps to perpetuate resources and allows for their continued appreciation, understanding, and enjoyment. Resource stewardship subactivities consist of the following areas of responsibility:

Natural Resource Stewardship

- Supports parks by providing park and resource managers with knowledge gained through systematic and critical investigations involving theoretical, taxonomic, and experimental investigations or simulations; responsive technical assistance; continuing education for park personnel; and cost-effective research programs that address complex landscape-level management issues. Partners include the Environmental Protection Agency, United States Geological Survey, National Oceanic and Atmospheric Administration, Cooperative Ecosystem Studies Unit-affiliated academic institutions around the country, and other federal and state agencies.
- Manages the natural resources in the National Park System by protecting threatened and endangered species habitat, managing species of management concern, controlling exotic invasive plants and animals, restoring disturbed lands, and conducting tactical and other non-research studies to address natural resource operational needs.
- Assesses the vulnerability of park natural resources to the effects of climate change, improves resource resiliency and develops adaptation strategies to these effects. Seeks to develop climate change monitoring information in collaboration with parks, other Department of the Interior bureaus, and other agencies and partners through Landscape Conservation Cooperatives (LCCs) which are supported by research obtained by others through Climate Science Centers (CSCs).
- Conducts systematic inventories of natural resources and monitoring of park vital signs through the organization of 32 multi-park geographic Inventory and Monitoring (I&M) Networks.
- Contributes to the preservation of natural scenery, wildlife, vegetation, air and water quality, marine resources, geologic and paleontological resources, and ecosystems.

Cultural Resource Stewardship

- Preserves and protects the sites, buildings, and objects that define the nation's heritage.
- Identifies, documents, and commemorates people, events, objects, and locations; including prehistoric and historic archeological sites and structures, ethnographic resources, cultural landscapes, and museum collections. Maintains knowledge and inventories of these resources in order to facilitate the most appropriate and cost-effective preservation and protection of resources and access to resources.

- Provides secure and environmentally stable facilities for museum collections in order to ensure the long-term accessibility of the collections for future research, public use, enjoyment, and increased understanding.
- Conducts applied research aimed at preserving cultural resources. Provides detailed, systematic data about resources and their preservation and protection needs.
- Operates seven cultural resource centers which provide research, project supervision, technical assistance, information management, and Geographic Information Systems expertise.
- Oversees NPS compliance with the Native American Graves Protection and Repatriation Act and assists all NPS sites with related activities, providing technical advice, guidance, and training.

Everglades Restoration

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

Subactivity: Resource Stewardship
Program Component: Natural Resource Stewardship

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Natural Resource Stewardship program is \$224,263,000 and 1,585 FTE, a program change of +\$7,753,000 and +5 FTE from FY 2016 Enacted.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$641,000 / +0 FTE) – Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration.

Natural Resource Stewardship-specific activities funded under this proposal total \$641,000 and include support for the Eightmile, Missisquoi and Trout, Musconetcong, Wekiva, and Westfield Wild and Scenic Rivers. Additional details on this request can be found in the ONPS: Summaries section.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$787,000 / +0 FTE) – Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$0.8 million would support Natural Resources activities. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Support NPS Contribution to the Interagency Scientific Studies Associated with the Grand Canyon Uranium Mining Withdrawal (FY 2017 Request +\$1,000,000 / +1 FTE) – Funding is requested to inform a pending DOI Secretarial Decision concerning the 2012 Grand Canyon Uranium Mining Withdrawal by providing information to address uncertainties related to uranium exploration and mining on federal lands near Grand Canyon National Park. The NPS, as part of the interagency effort involving USGS, BLM, FWS and the USDA Forest Service would fund in whole or in part scientific investigations focusing on the biological effects of exposure of native plants and animals to increased radionuclides. This work would primarily be performed through other partner DOI bureaus and support a park-based scientific subject-matter specialist to represent the Service throughout and on matters stemming from the

scheduled 15 years of field investigations. These studies would include compiling and evaluating existing and newly collected monitoring data from various agencies/sources; collecting and analyzing water and sediment samples from streams and springs; collecting and analyzing samples from biota with focus on trust resources; conduct species surveys; collect and analyze water and sediment samples; collect and analyze samples from biota with focus on trust resources; and determine the sensitivity of native wildlife receptors to chemical and radiation exposure.

Enhance Science-based Response on Proposed Energy Developments Near Parks (FY 2017

Request: +\$1,200,000 / +0 FTE) – Funding is requested to ensure park natural resources within the area affected by proposed energy facilities would be adequately protected and conserved consistent with the NPS mission and the specific purposes for which individual parks were established. Energy and mineral development has rapidly increased adjacent to NPS units both on shore and off shore, including the outer continental shelf. This development will continue and likely accelerate. Funding would provide science-based information needed for informed decision-making at the park, regional, and Washington office levels, and strengthen internal coordination, and collaboration. Specialists in six regions provide professional and technical assistance to park managers to ensure that park concerns are addressed in working with federal, state, and local agencies in supporting the expedient and environmentally responsible development of commercial-scale wind, geothermal and solar projects to improve the nation’s energy independence and substantially reduce carbon dioxide emissions on a lifecycle basis; including activities in direct support of the Department of the Interior’s “Smart from the Start” wind energy initiative. This request directly contributes to the Administration’s energy and minerals development and landscape-level ecosystem management, restoration, and protection science priorities.

Support Climate Change Adaptation Projects (FY 2017 Request: +\$3,000,000 / +0 FTE) - Funding is requested to implement resiliency-building natural resource projects in parks and to assist parks and park managers to plan, communicate with the public and other audiences, and collaborate with other agencies (NOAA, USGS, FWS, BLM) and academia in designing science-based resiliency-building actions in parks. The most vulnerable parks include those with high elevations, high latitudes, arid lands, and coastal areas. The requested funding would support the preparation of park assessments of natural and cultural resource vulnerabilities to environmental change and integration into landscape-level management efforts. The assessments will serve as a guide for subsequent resource stewardship efforts and, indirectly, inform decision-making on asset planning, management and investment affecting park infrastructures and facilities. This increase directly contributes to four of the Administration’s science priorities: climate resiliency; species protection and health; water resources management; and landscape-level ecosystem management, restoration, and protection. Of this request, \$0.7 million is for research and development to focus on improved scalable modeling and forecasting the effects of climate change in order to improve resource resiliency.

Support Arctic Science and Monitoring Application (FY 2017 Request +\$1,125,000 / +4 FTE) –

Funding is requested to address science and monitoring needs in the Arctic. Many of the communities across the state are seeing winter temperatures 5-8 degrees warmer than just 60 years ago. The temperature change is altering habitats, causing species range shifts, altering hydrologic and disturbance regimes, creating conditions conducive to invasion by exotic plants, animals, and disease, altering weather patterns, affecting sea level and temperature, damaging and destroying archaeological and

historic sites, driving significant socio-economic changes, and altering visitation patterns. Funding will allow the NPS to take immediate actions to develop critical data and analysis to support policy and management decisions and provide parks with current, relevant, and accurate resource information.

Funding would support enhancements to resource monitoring capacity which will allow Alaska parks to understand the status and trends of the most vulnerable, least understood and perhaps most pristine resources in the Service. Specific goals for the funding include:

- Increase capacity to understand current conditions and trends in coastal and shoreline ecological systems, arctic alpine vegetation ecology and change, and permafrost soils.
- Effectively monitor and evaluate sensitive cultural sites, historic structures, and archaeological and paleontological sites, especially those at environmental risk.
- Analyze changing use patterns in and around park units – including shipping and coastal access, consumptive and recreational uses, and energy and mineral development adjacent to parks.
- Allow NPS to start initial planning and adaptation efforts to respond to environmental change.

Existing management capacity within the NPS Inventory and Monitoring Program will be leveraged with other large-scale partner resource monitoring networks. Monitoring enhancements will provide managers with relevant and objective information to understand and communicate resource trends, changes in park uses, and evolving threats to parks. It will provide critical baseline data so the NPS will be well positioned to understand the extent of a rapidly changing environment.

Program Overview

The NPS actively manages natural resources in the National Park System to meet its statutory responsibility to preserve these resources unimpaired for future generations. The NPS maintains and improves the health of watersheds, landscapes, and marine and coastal resources, protects plants and animals on the lands and waters in parks, and actively endeavors to improve the resiliency of these natural resources and help them adapt to the effects of climate change. These activities are largely conducted at the park level, utilizing park personnel and contractor or cooperative support. Centralized or team-based subject-matter specialists also provide park managers with cost-effective scientific support, specialized expertise, and technical assistance on a wide range of air, sound, water, geologic, and biological park resource management needs, including science-based decision-making support and problem resolution.

At a Glance...

Preservation Activities

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

At a Glance...***Natural Resource
12 Basic Data Sets***

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

Park managers and natural resource subject matter experts collaborate to prepare the park's Resource Stewardship Strategy (RSS), a science and scholarship-based park program plan designed to provide long-range approaches to achieving and maintaining the desired resource conditions established through park general management planning. Addressing natural resource conditions and resource condition-dependent visitor experiences, the strategies included in a park RSS informs park strategic planning, financial and human resource allocations, and long-term investment in natural resource stewardship. The RSS also includes the anticipated effects of climate change, from both park-specific and servicewide contexts. As an RSS is completed, it supersedes the park's previous resource management plan (RMP). Resource stewardship planning efforts are being further advanced through the preparation of a

park-specific State of the Park Reports designed to capture the current conditions and trends in resource conditions and provide park managers with an improved basis from which to initiate RSSs.

Natural resource activities and programs include:

Air Resource Management and Research: Established in response to amendments to the 1977 Clean Air Act to protect clean air, especially in national parks and wilderness areas, the NPS maintains an extensive monitoring network. The NPS, EPA, and states maintain a network of over 160 fine particle samplers, 57 of which monitor visibility in parks. The NPS also operates a network of more than 52 ambient air quality monitoring sites to determine other key air quality performance indicators, namely ozone and deposition of mercury, sulfur, nitrate and ammonia. Air quality monitoring is conducted in cooperation with other federal and state agencies as part of national networks, including the Clean Air Status and Trends Network (CASTNET), the National Atmospheric Deposition Program/National Trends Network (NADP/NTN), and Interagency Monitoring of Protected Visual Environments (IMPROVE) program. States actively consult with the NPS when developing air quality management plans that might affect parks, especially Class I areas.

At a Glance...***Clean Air Act - Class I Area Criteria***

- National Parks over 6,000 acres
- Wilderness Areas over 5,000 acres
- National Memorial Parks and International Parks existing on August 7, 1977

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

The NPS has statutory responsibilities under the Clean Air Act to protect important scenic resources and other air quality related values in parks from impairment due to air pollution. Air quality applied research provides an understanding of the effects of air pollution on the condition of park resources and

ecosystems, and air quality related values integral to visitor experience and enjoyment of parks not available through the USGS or other federal agencies. A significant portion of this effort is the acquisition of research information in national parks, especially Class I parks defined by the Clean Air Act, and information on the composition of particulates in the air that cause visibility impairment. EPA regional haze regulations require states to make reasonable progress towards restoration of Class I area visibility to natural conditions over a 60 year timeframe. Combined with research on the transport and transformation of air pollutants, these data help identify the sources of the pollutants that cause visibility impairment in parks.

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

① Learn more about the results of air quality applied research at <http://www2.nature.nps.gov/air/Permits/ARIS/index.cfm>

Biological Resource Management: The NPS manages an extensive range of activities to preserve and manage biological resources, native species and their habitats, and contribute to the overall health of the park ecosystem. Subject-matter specialists and park managers work together to address technically complex biological resource management needs that require the application of scientific knowledge and involve legal or policy-related guidance.

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

The Wildlife Health Team provides professional veterinary consultation and technical assistance to parks. Areas of focus include providing assistance and training on wildlife handling, health monitoring, preventative medicine disease investigation, wildlife-livestock pathogen interactions, fertility control, animal welfare, wildlife-human health interactions, and One Health approaches to wildlife disease and human intersections. One Health advocates cooperation between veterinary and human medicine to combat diseases that are shared between people and other animals to improve global health. Among the priority wildlife diseases receiving on-going surveillance and management are Chronic Wasting Disease, Plague, Rabies, Highly Pathogenic Avian Influenza, Viral Hemorrhagic Septicemia, and White Nose Syndrome (WNS). WNS is an emerging disease causing unprecedented mortality in several species of hibernating bats. Since its discovery in New York State in the winter of 2006, WNS has spread as far as the Midwest. As of



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

2015, the fungus that causes the disease has been confirmed in eleven NPS units and possibly threatens all parks with hibernating bats. The NPS provides urgent, focused support for WNS monitoring and surveillance, education and outreach, and resource protection initiatives to address priority needs in parks.

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

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

At a Glance...

Cooperative Ecosystem Studies Units (CESUs)

A CESU is an interdisciplinary, multi-agency collaborative partnership of federal agencies and universities organized within a broad bio-geographic area. This partnership includes a host university (including minority serving institutions), tribal, state, and local government agencies, nongovernmental partners, and 14 federal agencies. Through its membership in this national network and in each of the 17 CESUs, the NPS collaborates with other federal agencies and the nation's broader array of academic institutions to generate cost-effective and high-quality scientific and scholarly information. CESUs attract expert researchers to conduct studies in parks, providing usable knowledge for resource managers, responsive technical assistance to parks, and continuing education for park personnel. The 17 NPS CESU coordinators are associated with the 17 CESU host universities where they work with multiple parks and programs to identify park research, technical assistance, and education needs; assist in securing funding for park-based projects; help parks coordinate with the specialized expertise available in the CESU network; and contribute their scholarly expertise to lead or contribute directly to myriad park-based projects.



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

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

Cooperative Landscape Conservation: DOI's approach to climate change is through Cooperative Landscape Conservation (CLC). Interior bureaus leverage their resources and expertise with that of other federal agencies, states, tribes and others to focus on problems of concern to the nation's varied ecosystems. The NPS invests in the advancement of the cooperative landscape conservation science-based information needed by parks through the system of DOI Climate Science Centers. Leadership within the NPS is developed in cooperative landscape conservation through climate impact science studies, adaptation management techniques, carbon sequestration methods, and energy efficiency activities focused on practical, on-the-ground information and actions designed to achieve the Service's

mission. Priority parks receive enhanced monitoring for effects such as melting permafrost in Alaska and salt marsh salinity along the South Atlantic coast and the most vulnerable parks are located in high elevation, high latitude, coastal, and arid lands settings.

① Learn more about cooperative landscape conservation at: <http://www.nature.nps.gov/climatechange>

Resource Damage Assessment and Restoration: The NPS provides technical support to parks to prevent or minimize damage to park resources and achieve their restoration pursuant to the Park System Resources Protection Act (54 USC 100721), the Oil Pollution Act of 1990 (OPA) (104 Stat. 484), the Clean Water Act (CWA) (86 Stat. 816) as amended by OPA, and the Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) (94 Stat. 2767). This support includes responses to oil and hazardous materials incidents affecting parks, together with incidents involving human-caused injury to park resources, property, and visitor use opportunities. Costs are recovered through negotiated settlements with responsible parties. Cost recoveries provide a means to achieve mitigation or restoration of damages or injuries in place of requesting additional appropriated funds.

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

① Learn more at www.nature.nps.gov/protectingrestoring/damageassessmentandrestoration

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

The NPS also protects park natural resources from adverse impacts associated with past, current, and future mineral development in and adjacent to parks. In parks containing mineral resources subject to private development, including oil and gas, the NPS must approve formal plans incorporating appropriate resource protection and mitigation measures prior to commencing mineral development. NPS areas contain a substantial number of current nonfederal oil, gas, and mineral activity, including 534 oil and gas operations in 12 park units; 1,102 mining claims in 15 park units; and 14 mining and other mineral



An open slope was closed with cable nets and wire mesh at Skidoo Gold Mine. Death Valley NP. California.

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 vestiges 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 historic properties due to their cultural values and the critical wildlife habitat they provide. There are over 37,000 features¹ in 133 parks, of which over 3,800 require action. Mitigation measures used to address AML risks vary depending upon site conditions, access, and specific mitigation needs. Mitigation efforts include warning signs, fences, steel wire mesh, earthen backfills, polyurethane foam (PUF) plugs, and steel gates and grates.

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

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

Inventory and Monitoring (I&M): The NPS administers a servicewide Inventory and Monitoring effort designed to address the natural resource inventory and monitoring needs of more than 270 parks by completing 12 basic natural resource inventories and monitoring the condition or “health” of key vital sign parameters. This science-based information helps provide park managers, planners, and interpreters with a broad-based understanding of the status and trends in the condition of park natural resources as a basis for making and assessing the results of management decisions, working with other agencies, and communicating with the public to protect park natural systems and native species.

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

Parks must determine appropriate levels and types of visitor use and permitted activities such as fishing, river use, backcountry use, and hunting. Parks must also evaluate, plan, and design the appropriate type,

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

location, and level of activities that can be conducted without impairing resources. This often results in the development of a management or operations plan that utilizes an environmental assessment to evaluate alternatives and needed mitigation. These plans rely heavily on integrating information from various sources, especially through NPS I&M efforts.

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

Vital Signs Monitoring Networks Map



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

The NPS has completed acoustic monitoring in more than 82 parks. Though the principle focus of the activity remains on ATMPs, parks are also endeavoring to address a range of other noise issues, including adjacent energy development, motorized recreation, transportation, impacts to natural sound conditions

due to climate change, military operations and advancing the science necessary to further understanding of the role that natural sound and light conditions play in overall ecosystem health and visitor enjoyment.

① Learn more about natural sounds activities at <http://www.nature.nps.gov/naturalsounds/>

Research Learning Centers: Research Learning Centers (RLCs) provide an infrastructure for researchers to conduct research and exchange information for their networks of parks. Center staffs and partners facilitate and communicate key research outcomes on topics including climate change, coastal ecosystems, environmental history, cultural landscapes, fire ecology, and resource stewardship. Each Center operates as a public-private partnership to optimize collaboration and leverage support needed to make scientific information available to park managers and the public. The 19 current RLCs are listed in the table below.

Research Learning Center	Host	Parks Served
Appalachian Highlands Science Learning Center	Great Smoky Mountains NP	4
Atlantic Research Center	Cape Cod NS	11
Center for Place-Based Learning	Marsh-Billings-Rockefeller NHP	1
Continental Divide Research Learning Center	Rocky Mountain NP	3
Crater Lake Science and Learning Center	Crater Lake NP	1
Crown of the Continent Research Learning Center	Glacier NP	4
Great Lakes Research and Education Center	Indiana Dunes NL	10
Greater Yellowstone Science Learning Center	Yellowstone NP	4
Gateway Research Learning Center	Gateway NRA	1
Learning Center of the American Southwest	Multi-park	48
Mammoth Cave International Center for Science and Learning	Mammoth Cave NP	2
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	20
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	19	169

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

Social Science Program: Understanding the relationship between people and parks is critical for protecting resources unimpaired and providing for public enjoyment. The objectives of the social science program are to conduct and promote state-of-the-art social science related to the mission of the NPS and to deliver usable knowledge to park managers and the public. The program provides research and technical assistance to park and program managers and to non-federal researchers. Activities include the Visitor Survey Card which conducts satisfaction surveys servicewide for 13 indicators including park

facilities, visitor services, and recreational opportunities; the Economic Impact Report which estimates the impacts park visitors have on local, regional, and national economies in terms of their contribution to sales, income, and jobs; and the collection, analysis, and publication of official NPS visitation statistics. The Service uses all of this information to improve visitor services, enhance civic engagement, protect natural and cultural resources, and manage parks more effectively.

① Learn more about social science activities at: <http://www.nature.nps.gov/socialscience/index.cfm>

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

The NPS works closely with states on the application of the Clean Water Act to protect water quality in parks and conducts water quality monitoring on selected water bodies. The NPS participates in state water rights administrative and court processes and seeks to negotiate resolution of issues with the states and other parties. The NPS also works to assess, protect, and restore upland, coastal, and marine watershed conditions; floodplain, stream, wetland, and riparian resources; wild and scenic rivers; and fresh water and marine fisheries. The NPS is also engaged in efforts to prevent the spread and introduction of aquatic invasive species, working with other federal agencies, state partners, and multi-stakeholder groups like the Aquatic Nuisance Species Task Force and the Western Regional Panel for Aquatic Nuisance Species. NPS units in the western U.S. began developing programs to address the threat of quagga and zebra mussels in 2007. As of 2015, there were 10 western parks with established quagga/zebra mussel management or prevention programs.



The quagga mussel is an aquatic invasive species which is negatively altering the food web and damaging boats and water systems. NPS photo.

The NPS works with other DOI bureaus, the National Oceanographic and Atmospheric Administration (NOAA), states, and academic partners in responding to coastal climate change effects, water quality impairments, fisheries management, harmful algal blooms, marine debris, and ecosystem restoration of the 87 ocean, coastal and Great Lakes parks. These partnerships support systematic observations of sea and lake levels, ocean acidification, ocean warming, and other impacts to assess climate change vulnerability and enable parks to prepare for and respond to coastal climate change. This work aligns with

the National Ocean Policy Implementation Plan and Executive Orders 13547, 13158, and 13089. The NPS provides technical expertise to park managers to develop coastal and marine resource management plans. These plans improve coordination with partners and other agencies, support priority ocean resource stewardship and restoration projects, and expand the ability of parks to enter into cost-effective arrangements with other agencies. The NPS will continue to actively partner with USGS and NOAA to implement resource management activities in parks and in its work with the EPA as part of the Great Lakes Restoration Initiative.

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

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

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

National Trails System: The National Trails System is a nationwide network of National Scenic Trails, National Historic Trails, and National Recreation Trails. Of the 30 federally-administered national scenic and historic trails, NPS provides financial assistance to the 23 trails it administers or co-administers. The NPS provides inter-agency coordination, policy development, partnership training, financial assistance, technical assistance research and communications, networking, mapping, and reporting. Interagency coordination with the USDA Forest Service and the Bureau of Land Management (BLM) is an essential part of these efforts since many of the trails cross lands administered by these other agencies. Executive Order 13195 and a 2006 Memorandum of Understanding signed by the NPS, the BLM, the USDA-FS, the Federal Highway Administration, the US Fish & Wildlife Service, and the US Army Corps of Engineers strengthen this interagency collaboration. In 2013, the NPS issued a comprehensive policy statement guiding National Trails System activities within the agency: Director's Order 45 – National Trails System. The National Trails System will celebrate its 50 year anniversary in 2018 and in preparation trail system partners are working to better serve the public, better protect trail resources, and foster youth participation. Recent projects include improved visitor access and interpretation along the Captain John Smith Chesapeake NHT, a "popup parklet" for the Juan Bautista de Anza NHT, new waysides for the North Country NST, establishment of a cadre of youth ambassadors for the Overmountain Victory NHT, rehabilitation of the Old Oregon Trail at Scotts Bluff NM, and expansion of the Get Up, Get Out & Go! programs featuring community connections with the National Recreation Trail in Cuyahoga NP.

Administered by the NPS

Ala Kahakai National Historic Trail (NHT)
 Appalachian National Scenic Trail (NST)
 California NHT
 Captain John Smith Chesapeake NHT
 El Camino Real de los Tejas NHT
 Ice Age NST
 Juan Bautista de Anza NHT
 Lewis & Clark NHT
 Mormon Pioneer NHT
 Natchez Trace NST
 New England NST
 North Country NST
 Oregon NHT
 Overmountain Victory NHT
 Pony Express NHT
 Potomac Heritage NST
 Santa Fe NHT
 Selma to Montgomery NHT
 Star-Spangled Banner NHT
 Trail of Tears NHT
 Washington-Rochambeau Revolutionary Route NHT

Co-Administered by NPS and BLM

El Camino Real de Tierra Adentro NHT
 Old Spanish NHT

Administered by Other Agencies

Arizona NST (Forest Service)
 Continental Divide NST (Forest Service)
 Florida NST (Forest Service)
 Iditarod NHT (Bureau of Land Management)
 Nez Perce (Nee-Me-Poo) NHT (Forest Service)
 Pacific Crest NST (Forest Service)
 Pacific Northwest NST (Forest Service)

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

In 2012, Interior Secretary Salazar established the National Water Trails System as a class of national recreational trails under the National Trails System Act of 1968.

- | | |
|---|---|
| 1. Alabama Scenic River Trail (AL) | 10. Kitsap Peninsula Water Trail (WA) |
| 2. Bayou Teche Paddle Trail (LA) | 11. Mississippi National River & Recreation Area Water Trail (MN) |
| 3. Black Canyon Water Trail (AZ/NM) | 12. Mississippi River Water Trail -- Great River Water Trail Section (MO) |
| 4. Bronx River Blueway (NY) | 13. Missouri National Recreation River Water Trail (IA/MO/NE/SD) |
| 5. Chattahoochee River NRA Water Trail (GA) | 14. Okefenokee Wilderness Canoe Trail (GA) |
| 6. Hudson River Greenway Water Trail (NY) | 15. Red Rock Water Trail (IO) |
| 7. Huron River Water Trail (MI) | 16. Rock River Water Trail (WI) |
| 8. Island Loop Route (MI) | 17. Waccamaw River Blue Trail (SC) |
| 9. Kansas River Water Trail (KS) | 18. Willamette River Water Trail (OR) |

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

development and recognition of these trails through a National Water Trails Learning Network. These designations help implement AGO actions 9.1 (Establish the AGO National Recreational Blueway Trails Initiative to increase access to education), 9.2 (Facilitate recreational access to the nation's waterways), and 9.3 (Enhance and restore local waterways and the surrounding land by partnering with state, local and tribal government, and the private sector to support community efforts) as well as NPS Call to Action part 12, "Follow the Flow."



Na Pe'a youth bring their canoe onshore for storage along the Ala Kahakai NHT in Hawaii.

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



NPS Wild and Scenic Rivers Steering Committee consult with Sequoia Kings Canyon NP staff about user capacity issues at Muir Rock.

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

With additions in 2014, there are 208 rivers that comprise the National Wild and Scenic Rivers System. NPS has responsibilities for 60 of these, including: rivers that are units of the National Park System or located within park boundaries; rivers administered by NPS through legislatively established partnerships (Partnership WSRs); and rivers that are managed by states or tribes (state-administered WSRs). NPS responsibilities for overall river administration and management vary widely between the three types of rivers. The Wild and Scenic River Act requires the NPS to prepare Comprehensive River Management Plans and establish boundaries and river classification for non-state administered rivers. The NPS Unit Management Plan program supports this planning function. For all of these rivers, NPS evaluates and approves federally assisted water resource projects that may impact over 4,000 miles of designated rivers. NPS works with partners to satisfy other requirements under the Wild and Scenic Rivers Act to protect and enhance the river's free-flow, water quality, and other values which led to the river's designation as part of the National Wild and Scenic River System. New rivers may be added to the system through a number of mechanisms, including Congressionally authorized studies, previously funded through the NPS

Rivers and Trails Studies program, which has been transferred to Construction, Management, Planning, Special Resource Studies.

<u>National Park System Rivers</u>	<u>Rivers managed by States or Tribes</u>	<u>Partnership Wild & Scenic Rivers</u>
Alagnak (AK)	American (Lower) (CA)	Delaware (lower) (NJ & PA)
Alatna (AK)	Allagash Wilderness Waterway	Eightmile (CT)
Aniakchak (AK)	(ME)	Farmington (West Branch) (CT)
Bluestone (WV)	Big and Little Darby Creeks (OH)	Great Egg Harbor (NJ)
Cache La Poudre (CO)	Cossatot (AR)	Lamprey (NH)
Charley (AK)	Eel (CA)	Maurice (NJ)
Chilikadrotna (AK)	Klamath (CA, OR)	Missisquoi and Trout (VT)
Delaware (middle) (NJ & PA)	Little Beaver (OH)	Musconetcong (NJ)
Delaware (upper) (NY & PA)	Little Miami (OH)	Sudbury, Assabet, Concord (MA)
Flathead (MT)	Loxahatchee (FL)	Taunton (MA)
Great Egg Harbor (NJ)	Lumber (NC)	Wekiva (FL)
John (AK)	Middle Fork Vermillion (IL)	Westfield (MA)
Kern (CA)	New (South Fork) (NC)	White Clay Creek (DE & PA)
Kings (CA)	St. Croix (Lower) (MN, WI)	
Klamath (CA)	Smith (CA)	
Kobuk (AK)	Trinity (CA)	
Koyukuk (North Fork) (AK)	Westfield (MA)	
Merced (CA)	Wolf (WI)	
Missouri (NE & SD)		
Mulchatna (AK)		
Niobrara (NE)		
Noatak (AK)		
Obed (TN)		
Rio Grande (TX)		
River Styx (OR)		
Salmon (AK)		
St. Croix (MN & WI)		
Snake Headwaters (WY)		
Tinayguk (AK)		
Tlikakila (AK)		
Tuolumne (CA)		
Virgin (UT)		

FY 2017 Program Performance

Natural Resource Stewardship: The following are examples of planned FY 2017 natural resources stewardship activities:

- Increase endangered coho salmon winter habitat by restoring floodplain processes at Point Reyes NS
- Implement beech bark disease response at Pictured Rocks NL
- Develop climate change-resilient restoration techniques on Cadillac Mountain at Acadia NP
- Protect lowland ecosystems from non-native ungulates at Hawai'i Volcanoes NP
- Reduce exotic fuels and restore native plant fire breaks for visitor safety and resource protection at Zion NP
- Establish the Upper Gibbon River as a native fish refuge at Yellowstone NP
- Develop emergency ballast treatment tools to protect coastal resources at Isle Royale NP
- Assess the benthic community in a partially restored lagoon at Cape Cod NS
- Determine population trends complete reintroduction of the boreal toad at Rocky Mountain NP
- Eradicate non-native fish and restore native communities in four lakes at North Cascades NP
- Develop a method to field-validate disease transmission in the bighorn sheep population at Badlands NP
- Restore the tropical dry forest at Buck Island Reef NM
- Predict the sensitivity of boreal lake ecosystems to climate change at Isle Royale NP
- Inventory paleontological resources on new park expansion lands at Petrified Forest NP
- Prevent and remediate invasion of climate-sensitive noxious weeds in the backcountry and rivers of Grand Teton NP
- Restore degraded grasslands in the Salt Creek watershed at Canyonlands NP
- Restore 'cloud forests' to recover rare plant communities and watersheds at Channel Islands NP
- Research population dynamics of threatened piping plovers on the Niobrara NSR
- Restore and conserve rare desert meadows and Piute Creek at Mojave NP
- Assess genetic diversity, ecological niches, and climate change vulnerability of Aspen trees at Niobrara NSR
- Improve treatment of condors for lead exposures at Pinnacles NP
- Restore high priority Aimakapa wetlands at Kaloko-Honokohau NHP
- Protect endangered mountain yellow-legged frogs at Sequoia NP and King's Canyon NP
- Investigate effects of sea level rise on sea turtle nesting to enhance management in multiple parks
- Conduct post-restoration ecological evaluation for estuarine habitat at the Herring River at Cape Cod NS
- Restore, maintain, and protect rare plant habitat at Lake Mead NRA
- Stabilize the last remaining native dryland forest at Kalaupapa NHP
- Protect the Lau'i'i-Afono watershed from the invasive tamaligi tree at National Park of American Samoa
- Plug 12 abandoned wells and perform associated surface reclamation at Big South Fork NR&RA
- Use innovative audio technology to survey for Mexican Spotted Owls at six parks
- Determine ecological effects of harvest seasons on wolves in Voyageurs NP

- Restore spring-fed cold water habitat as climate change refuge for native brook trout at the Saint Croix NSR
- Build an adaptive management framework to control cheatgrass in Northern Great Plains Parks
- Conserve the endangered Franciscan manzanita at Presidio

Great Lakes: The following are examples of planned FY 2017 Great Lakes restoration activities to advance the Initiative funded by EPA. The amount allocated by EPA to NPS in FY 2017 is estimated at \$3.5 million. These activities would build upon those initiated in 2010 and are linked to the GLRI Action Plan II:

- **Invasive Species** – The NPS would continue work to remove terrestrial invasive species in national parks bordering the Great Lakes, and continue education and place-based learning to anglers, boaters, hunters and other recreational users in collaboration with states, the US Fish and Wildlife Service, and the USDA Forest Service, to prevent further introduction and spread of invasive species.
- **Habitat and Species** – NPS would continue restoration projects to remove man-made physical obstructions to coastal and stream flow and related sediment transport processes, to restore beaches and natural habitats in several parks; restore wetlands at Indiana Dunes National Lakeshore; protect native plants by managing wildlife populations at Apostle Islands and Indiana Dunes national lakeshores; protect and enhance coastal habitats including barrens communities and work with other agencies on piping plover recovery efforts. Intensive mapping of benthic (bottom) habitats will occur at Apostle Islands National Lakeshore and lake trout spawning reefs at Isle Royale National Park in order to inform future restoration and protection actions for native species and their habitats.
- **Foundations for Future Restoration Actions** – NPS would actively participate in assessing the overall health of the Great Lakes ecosystem, educating the public, and identifying the most significant remaining problems for setting GLRI and NPS priorities in parks within the Great Lakes, and assisting in achieving the objectives of the Lakewide Management Plans (LaMP) for Lakes Superior, Michigan, and Erie, coordinated by EPA. Each LaMP is a plan of action to assess, restore, protect, and monitor the ecosystem health of a Great Lake and serves to coordinate the work of all the federal, state, tribal, and non-government partners working to improve a Great Lake's ecosystem while addressing the public's concerns.

National Trails System: The following are examples of planned FY 2017 servicewide National Trails System program activities:

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

Wild and Scenic Rivers: The following are examples of planned FY 2017 servicewide Wild and Scenic Rivers program activities:

- Continue to assist Oregon Caves NM in the development of a Comprehensive River Management Plan for the River Styx.
- Continue the 2014 Congressionally authorized Wild and Scenic River Studies for the following partnership rivers, Beaver, Chipuxet, Queen, Wood, and Pawcatuck Rivers in RI and CT; Nashua in NH; York in ME; and five segments in Oregon Caves National Monument.
- Continue technical assistance to NPS rivers to help meet mandates of the Wild and Scenic Rivers Act, including Niobrara water rights issues and evaluation of numerous water resources projects in the Northeast (e.g., bridge and flood control on the Lower Delaware), Pacific Northwest (e.g., Gasquet river corridor project on Smith River, proposed water diversions on the Van Duzen River, bridge replacement projects on the Eel River, and a levee excavation project on the South Fork American River), and Midwest Regions (e.g., bank stabilization on the Little Miami River associated with a Superfund site).
- Continue development of an NPS Reference Manual and technical guidance and training tools in cooperation with the Interagency Wild and Scenic Rivers Coordinating Council (IWSRCC) on addressing transportation planning, maintenance, and emergency projects.
- Continue planning and development of outreach, events and stewardship activities, celebrating the 50th Anniversary of the National Wild and Scenic Rivers System in 2018.
- Continue development of a National Wild and Scenic Rivers System Geospatial Database and Interactive Map in conjunction with the IWSRCC.

Subactivity: Resource Stewardship
Program Component: Cultural Resource Stewardship

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Cultural Resource Stewardship program is \$106,057,000 and 766 FTE, a program change of +\$2,730,000 and +1 FTE from FY 2016 Enacted.

Cultural Resource Challenge – Provide for Conservation and Stabilization of Vanishing Treasures and Preservation of Traditional Skills (FY 2017 Request: +\$2,000,000 / +0 FTE) - Funding is requested as part of the NPS Cultural Resource Challenge to expand the successful Vanishing Treasures program model. The Vanishing Treasures program was established in 1998, growing out of park efforts to compare and coordinate preservation efforts in response to the deterioration of the historic and prehistoric sites and ruins in their care. Delays in funding such projects can often result in further resource deterioration and increase the risk of resource loss and the cost of needed work. The Vanishing Treasures program tackles the issue by documenting the rate of deterioration, repairing structures in imminent danger, and training a new generation of craftsmen in the skills necessary to continue to preserve the sites in the future, a critical factor as the use of improper materials or techniques not suited to the unique nature of these resources can adversely impact their integrity.

The program currently operates in the Desert Southwest and Pacific Northwest. Through project work, it supports the preservation of traditionally-built architecture and delivers preservation services, facilitates the transfer of and training in traditional skills, provides technical preservation assistance, and promotes connections between culturally associated communities and places of their heritage. At Grand Canyon NP, for example, the Vanishing Treasures program has benefited sites such as Tusayan Ruin and Walhalla Glades Pueblo through preservation maintenance and stabilization treatments, while at Fort Davis NHS the program helped restore an old adobe hospital and provide training in historic plaster conservation. These funds would allow for the expansion of the program, permitting this cost-effective model to benefit heritage resources and further community engagement throughout the national park system.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$509,000 / +0 FTE) – Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$0.59 million would support Cultural Resources activities. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$221,000 / +1 FTE) – Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration.

Cultural Resource Stewardship-specific activities funded under this proposal total \$221,000 and include preservation and protection of the historic resources at Paterson Great Falls NHP. Additional details on this request can be found in the ONPS: Summaries section.

Program Overview

The NPS undertakes preservation and protection activities as 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 a myriad of archeological sites. Many parks also have associated museum collections, such as the artifacts on display at Ford’s Theatre National Historic Site. Cultural resources tell the story of the Nation and its people, from the ancient sites of Aztec National Monument to the modern ones of Tuskegee Airmen National Historic Site, the battlefields of Gettysburg National Military Park, and the historic immigration gateways of Ellis Island. Overall, the National Park system contains over 27,000 historic and prehistoric structures, 3,500 statues, monuments, and memorials, more than 75,000 archeological sites, and more than 167 million museum objects and archival documents.

At a Glance...

A Call to Action

On August 25, 2011, the National Park Service published *A Call to Action*, which seeks to chart a path towards a second-century vision for the National Park Service by asking employees and partners to commit to concrete actions that advance the mission of the Service within four broad themes, including *Preserving America’s Special Places*, such as the cultural, historic, and prehistoric resources that tell the story of our heritage and shared national stories, for the enjoyment and education of current and future visitors. Through the *Call to Action*, the NPS aims to modernize historic preservation methods and technologies, show how historic structures can be made sustainable, support efforts to rebuild the economic vitality of rural and urban communities, and achieve and maintain a standard of excellence in cultural resource stewardship that serves as model throughout the nation and world.

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

Archeological Resources

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

Cultural Landscapes

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

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

At a Glance...

Cultural Resources Threats

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

At a Glance...***Cultural Resource Challenge***

The NPS *Cultural Resource Challenge*, released in 2014, seeks to provide focus for stewardship of America's cultural heritage, building on key programs and identifying critical actions to meet the needs and challenges confronting the NPS and its partners in the 21st century. The *Challenge* is accompanied by a Cultural Resources Action Plan for 2016 and beyond; and identifies five goals to represent the most critical priorities. Each of the five goals has strategic approaches to be taken to further the goal, as well as items within the Action Plan to be completed relative to that goal. The *Challenge* and accompanying Action Plan are available at <http://www.nps.gov/history/>.

**Ethnographic Resources**

Ethnographic activities, including assessments, surveys, field studies, and consultations, provide for the identification, evaluation, and interpretation of the relationships between the American public, including Native Americans and other traditionally associated peoples, and ethnographically significant natural and cultural resources in parks. Ethnographic resources are used in the development of interpretive and educational materials, and by knowing about the traditionally associated peoples relating to a park or a resource, culturally sensitive resource management and interpretation can be carried out. Ethnographic information helps to inform a broad constituency of park visitors, researchers, traditionally associated peoples, communities, and others, and also support legislatively required consultation with traditionally associated groups and other interested parties.

Historic and Prehistoric Structures

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

such as weather events, and their care and preservation requires careful consideration and planning, encompassing such diverse activities as involvement in park planning, facility design, preparation of maintenance work procedures, and compliance with preservation standards established by the National Historic Preservation Act. In order to ensure proper preservation of resources, NPS conducts research and evaluations on the qualities and condition of historic and prehistoric structures and the causes of its deterioration, if any. Having accurate, up-to-date information is critical to the proper management of these resources and allows park managers to make sound decisions to ensure they remain available for current and future visitors alike.

Museum Collections

Museum collections from over 384 units of the National Park System are maintained in 328 parks, at six NPS cultural resource centers, and at 757 non-Federal repositories. These collections include 38.2 million archeological, 3.2 million historical, 94,000 art, 3.3 million biological, 629,000 paleontological, 22,000

ethnological, and 79,000 geological items, plus 76,575 linear feet of archives. Collections include items ranging from historic furnishings in the home of John Adams and flags that flew over Fort Sumter, to Thomas Edison's handwritten notes on inventions. Parks acquire, document, preserve and protect these collections, and the public is provided access to collections through exhibits, interpretive programs, publications, the internet, and films and videos. Parks ensure effective preservation of their museum collections through carefully prepared museum collection management plans, storage plans, condition surveys, and historic furnishings reports, as well as by ensuring collections are housed in secure and environmentally stable facilities and other preservation activities and treatments are conducted as necessary. These activities help to ensure the long-term accessibility of the collections for future research, public use, enjoyment, and increased understanding about the collections and the stories they help to tell. Other important museum program activities include developing on-site and virtual exhibits, teacher lesson plans, and technical guidance in the NPS Museum Handbook and Conserve O Grams.

Historical Research

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

Park Native American Graves Protection and Repatriation 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. Via Park NAGPRA, students are given the opportunity for internships working in parks, centers, and offices on NAGPRA projects and help parks and tribes deal with cultural items subject to NAGPRA that might have been contaminated with pesticides, preservatives, or other dangerous substances.

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.

At a Glance...***The National Underground Railroad Network to Freedom Program***

The National Underground Railroad Network to Freedom (NTF) program has grown to 574 members in 37 states plus the District of Columbia and the Virgin Islands. Members include 36 NPS sites, as well as other historic sites and markers, educational and interpretive programs, and facilities such as archives and museums. In 2015, the Organization of American Historians awarded it the inaugural Stanton-Horton Award for Excellence in National Park Service History. They found that the NTF distinguished itself in three ways:

- Identifying criteria for Underground Railroad significance based upon verifiable primary sources, establishing its existence with documented proof and significantly enlarging American historical scholarship in a crucial area of study.
- Engaging people in a vast network of collaboration and scholarship. Individuals working alone or with an array of nonprofit organizations join together to pool resources and cooperate in education, preservation, and commemorative activities.
- Crossing boundaries of race, geography, and interest levels in history. Grassroots activists to professional historians across local and national venues join in the common cause of documenting Underground Railroad activities and sites.



Triangle Bikeworks Spoke 'n Revolution group connects with the NTF conference during their 1,500-mile bike trip visiting national parks and civil rights sites along the Mississippi River

Cultural Resource Projects

Cultural Resource Project funds are used to complete the National Park System's highest priority cultural resource management projects. The funded projects are beyond the funding capabilities of the parks themselves, and are designed to preserve, protect and provide information about the diverse array of NPS's cultural resources. These funds are a central to implementing NPS's Call to Action plan and the DOI Strategic Plan and 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. New in FY 2016, the NPS will support at least \$5.5 million high priority cultural resource projects at parks related to the Civil Rights Movement and the African American experience. Projects would restore, preserve, and catalog cultural resources associated with these sites, including oral histories, ethnographic studies, and museum collections. Potential projects would include digitization of archives and collections such as the Mary McLeod Bethune archives and archives condition surveys at the Tuskegee Institute collection management center, completion of additional oral history interviews concerning the Civil Rights Movement at Martin Luther King, Jr. NHS, Tuskegee Institute NHS, Selma to Montgomery NHT, and Tuskegee Airmen NHS, a special history study on the fight against segregated schools, and restoration and preservation of Dr. Martin Luther King, Jr.'s funeral wagon.

Youth Programs

The Cultural Resources Diversity Internship Program is an opportunity for undergraduate and graduate students from traditionally underrepresented populations to explore the cultural resources and historic preservation field. In FY 2015, the program engaged 34 interns at 32 cultural resource sites. In FY 2016, the program plans to engage 16-20 interns at 16 or more cultural sites. Internships are offered during the

10-week summer session and include projects such as preparing historical reports on cultural resources, planning exhibits on historical topics, participating in archeological excavations, conducting surveys of historic buildings, cataloging park and museum collections, providing interpretive programs for youth groups, developing community outreach programs, and writing lesson plans based on historical themes.

FY 2017 Program Performance

The NPS plans the following cultural resources accomplishments in FY 2016 and FY 2017:

Archeological Resources

- Increase the number of inventoried archeological sites on NPS lands to ensure their appropriate preservation and protection. In FY 2016, an estimated 80,000 sites are expected to have been inventoried; and 51 percent would be in good condition.
- Continue to maintain and expand Archeological Sites Management Information System (ASMIS), while ensuring the accuracy and reliability of the database. Modernize ASMIS technology and procedures to increase efficiency servicewide. Provide training in ASMIS. Ensure that superintendents verify and approve site additions and withdrawals at the end of each fiscal year.
- Continue field-based archeological site condition assessments to produce baseline condition data.
- Support preservation activities associated with the Maintained Archeological Sites (MAS) asset type in the Facilities Maintenance Software System (FMSS).
- Increase the number of archeological sites that are evaluated for the National Register of Historic Places.
- Increase archeology-based educational curricula and training opportunities for teachers and interpreters.

Cultural Landscapes

- Increase the number of cultural landscapes in good condition from 390 in FY 2016 to 411 in FY 2017.
- Develop Cultural Landscape Reports at various parks throughout the Nation.
- Capture spatial data in GIS for cultural landscape boundaries, characteristics, and features.
- Identify stabilization and preservation maintenance needs for cultural landscapes in deteriorating condition, including FMSS data.
- Share cultural landscape studies and resource information with parks and the public through the web (Integrated Resource Management Application).
- Conduct training for NPS staff and partners on cultural landscape preservation methods and techniques.

Ethnographic Resources

- Document vulnerability and resilience of ethnographically significant resources in the face of climate change.
- Initiate, continue, and complete projects in ethnographic overviews and assessments, traditional use studies, and rapid ethnographic assessments, as well as components to ethnographic histories, oral histories, subsistence studies, and studies identifying human remains for repatriation under NAGPRA.

- Continue cooperative research with university and other partners through Cooperative Ecosystem Study Units, including providing opportunities for youth to engage in applied anthropological and related research.
- Conduct special training projects and consultations with government agencies, tribes, and other traditionally associated groups to improve the efficiency and effectiveness of cultural and natural resource management.
- Continue ethnographic special projects, including issue-driven research projects, consultation tracking, repatriation consultation, landscape-level planning and management, related publications and presentations, and monitoring of ongoing resource use by traditionally associated peoples and groups.
- Document traditional ecological knowledge with associated tribes and other contemporary cultural communities for application in sustainable park resource management.
- Continue development of web-based activities, including distance learning instruction for expanding NPS focus on living peoples and cultures, such as Asian and Hispanic Americans, and others associated with park units.
- Continue to share results of ethnographic research with communities and the public, as appropriate, through multiple formats including written reports, web-based digital media, and through personal and professional presentations.

Historic and Prehistoric Structures

- Maintain the percentage of historic structures in good condition in FY 2016 at the FY 2015 level of 70 percent and increase to 71 percent in FY 2017.
- Develop Historic Structure Reports at various parks throughout the nation.
- Capture spatial data for historic structures – their boundaries, characteristics, and features in GIS.
- Identify stabilization and preservation maintenance needs for structures in deteriorating condition, including FMSS data.
- Share historic structure studies and resource information with parks and the public through the web (Integrated Resource Management Application).

Museum Collections

- Catalog an estimated additional two million museum objects; ending FY 2016 with an estimated 121 million cataloged objects and ending FY 2017 with an estimated 123 million cataloged objects.
- Meet 81 percent of NPS preservation and protection standards for museum facilities by the end of FY 2016 and 82 percent by the end of FY 2017, with 75.9 percent of collections in good condition by FY 2016 and 76.2 percent by FY 2017.
- Several parks in each region will process, catalog, integrate, and properly store archives, producing finding aids that will allow researchers to more easily locate the documents that interest them.
- Continue to catalog the backlogs of historical, archeological, and natural science objects.
- Complete plans for museum collections management in a few parks. Among the many planning documents to be produced at parks are Fire Protection Surveys, Collection Condition Surveys,

Integrated Pests Management Plans, Collection Storage Plans, Emergency Operations Plans, Collection Management Plans, and Housekeeping Plans.

- Correct planning, environmental, storage, security, and fire protection deficiencies in park museum collections.

Historical Research

- Prepare 40-50 Historic Resource Studies and Administrative Histories.
- Supervise and oversee the preparation of 50 National Register Nominations for parks
- Complete 10 oral history projects—primarily interviewing senior NPS staff who either have retired or are anticipating retirement.
- Direct a third oral history training course for NPS employees (in this and the previous two courses, NPS will have 75 highly trained employees, skilled in oral history practice).
- Continue Centennial Voices Oral History project to train personnel from three regions in oral history techniques to capture oral histories of key NPS personnel in those regions.
- Continue to implement the recommendations from Imperiled Promise: The State of History in the National Park Service, prepared by the Organization of American Historians.

Park Native American Graves Protection and Repatriation Program

- Provide technical assistance and guidance, as needed, to complete funded NAGPRA projects
- Assist and give technical guidance to parks on specific NAGPRA processes, including tribal consultation, cultural affiliation, notices, repatriation, and reburial.
- Draft, review, and/or approve Notices of Inventory Completion and Notices of Intent to Repatriate and facilitate their publication in the Federal Register.
- Develop and deliver NAGPRA training, both online and face-to-face in the parks, and increase training opportunities for superintendents, resource managers, and park personnel responsible for events covered by NAGPRA, such as inadvertent discoveries and intentional excavations.

National Underground Railroad to Freedom Program

- Provide guidance to applicants and review approximately 40 applications for sites, programs, and facilities received by the National Underground Railroad Network to Freedom program. Add 25 new listings. As of the beginning of FY 2016, NPS had approved 574 sites, programs, and facilities for membership in the Network to Freedom.
- Provide ongoing technical assistance and guidance to existing members of the network; supporting them in development of new interpretive material and programs; restoration work; heritage tourism initiatives; facilitation of collaboration and cooperation between network members and potential partners; and in ensuring site sustainability.
- Provide assistance through training, site visits and other collaborative processes to under-served communities and others on documenting, preserving, and interpreting Underground Railroad history and sites.
- Educate the public about the Underground Railroad by developing new interpretive materials and content for the website.

Subactivity: Resource Stewardship
Program Component: Everglades Restoration and Research

Justification of FY 2017 Programmatic Changes

The FY 2017 budget request for Everglades Restoration and Research is \$10,032,000 and 32 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The Everglades Restoration and Research program is critical to the restoration, preservation, and protection of federal interest lands in south Florida. Projects implemented through this program relate directly to the restoration of the ecological systems for Everglades and Biscayne National Parks and Big Cypress National Preserve, and indirectly for Dry Tortugas National Park. The Everglades Restoration program contributes directly to National Park Service efforts to provide results for the following departmental Strategic Plan Goals: “Protect America’s Landscapes;” which includes improving land and water health, and sustaining fish, wildlife, and plant species, and “Protect America’s Cultural and Heritage Resources.” The research component of this program provides technical tools and data that assist the NPS in understanding the function of the present ecosystem, in evaluation of alternative plans for restoration, and in



Great Horned Owl Hatchling at Everglades NP

assessment of the effects of built restoration projects on NPS resources. The research program also supports work on detection, containment and control techniques for exotic species, as well as studies of large-scale ecosystem events, and the potential effects of climate change on DOI resources in south Florida. In FY 2017, the research component of the Everglades Restoration and Research Program will monitor and assess the effects of implemented restoration projects on NPS resources, and will conduct research focusing on the current seagrass die-off in Florida Bay along with the effects of climate change and invasive species on NPS resources. Additionally, several restoration components directly affecting Everglades NP have been recently completed and are either operating or scheduled to begin experimental operations shortly, and the program will need to gather baseline and post-project data to detect their effects on the resources of the Everglades.

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

and quantitative evaluations of the environmental benefits of proposed actions. Long-term monitoring and assessment plans that are critical for adaptive management are developed and implemented through the Critical Ecosystems Studies Initiative (CESI), while the South Florida Ecosystem Restoration Task Force provides assistance in coordinating this multi-agency effort. Additionally, while the funding for the Everglades restoration effort to date has focused almost exclusively on water management infrastructure and operations, in the last decade new information provided by the research component of the Program has highlighted the need to address exotic invasive species and climate change, issues that interact with water management and affect NPS resources at the ecosystem scale. In FY 2017, \$4.8 million is requested for CERP, \$3.9 million for CESI and \$1.3 million for the South Florida Ecosystem Restoration Task Force.

Critical Ecosystems Studies Initiative (CESI)

The Critical Ecosystems Studies Initiative will remain one of the primary venues providing scientific information for use in restoration decision-making and guiding NPS land management responsibilities in south Florida. The DOI Science Plan in Support of Ecosystem Restoration, Preservation, and Protection in South Florida, was written jointly by three bureaus (NPS/FWS/USGS) in 2005; a short update to this plan was completed in 2010. A science planning process is currently underway within Everglades NP, to refine research and monitoring topics, given the current status of restoration project implementation and status of other major threats to DOI resources. To date, CESI-funded applied science has contributed to the basic body of knowledge about the Everglades ecosystem: how it functioned naturally before large-scale drainage in the first part of the 20th century, how it has been altered and is currently functioning, and what the requirements are for restoration of the ecosystem. Equally important, CESI funded research has been utilized directly in planning for CERP and other water management projects and processes in the following ways:

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

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

Comprehensive Everglades Restoration Plan (CERP)

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

FY 2017 Program Performance

The federal government has made substantial progress in restoration of the Everglades ecosystem over the past three years. Several key projects were implemented and others have advanced toward completion, which will ultimately help to restore critical flows to Everglades NP and to coastal estuaries, including Florida Bay and Biscayne Bay. Projects will also restore habitat to benefit numerous species and will increase flood protection and water supplies for environmental and urban use. In late 2013, the Modified Water Deliveries project finished construction on a one-mile bridge at the northeastern corner of Everglades NP on the Tamiami Trail. Also in 2013, the Phase 1 western portion of the C111 Spreader Canal project became operational, affecting the hydrology of the Taylor Slough area of Everglades NP. Additionally, the “8.5 Square Mile Area” component which provides flood protection to Miami-Dade County residents living on the outskirts of the park was completed in FY 2015, allowing the initiation of incremental testing of the Modified Water Deliveries project features. These project components are a major step toward providing a more natural distribution of water to Everglades NP. Progress was also made in 2015 in developing preferred alternatives and pathways for acquisition of lands within Everglades NP that must be acquired in order to substantially increase water flows to the park.

In FY 2017, incremental field testing of Modified Water Deliveries project features will continue, beginning the re-distribution of water to the natural flowpath in Northeast Shark River Slough. The Tamiami Trail Next Steps effort to add a 2.6 mile bridge along the Tamiami Trail at the western edge of Everglades NP has progressed and a contract for final design and construction is expected to be awarded by the middle of FY 2016. In addition, the foundation project called Contract 8, a critical component of seepage management along the eastern border of Everglades NP, is expected to be awarded in FY 2016.

In FY 2016, the NPS-CERP program will continue to track the expected hydrologic benefits to the two major sloughs in Everglades NP: Northeast Shark River Slough and Taylor Slough. The NPS-CERP Program will also continue to monitor the effects of projects in the estuarine and marine systems of Florida Bay. NPS staff will continue to participate in interagency efforts supporting water operations, particularly the current operations plan (the Everglades Restoration Transition Plan) and operations in the south Dade/C111 area of the system. Monitoring and evaluation of recently constructed pilot seepage management projects will continue, and the NPS will continue to document and evaluate the water quality

benefits of the newly constructed storm-water treatment areas in the EAA, and will continue to work with the State of Florida to refine water operations to reduce the risk of water quality problems in the park.

In FY 2017, the NPS plans to accomplish the following activities in support of the ecosystem restoration efforts of the Everglades:

The CESI planned activities for FY 2017 include:

- Refinement of research and monitoring topics to support in the next five years, based on an analysis of the current state of threats to the ecosystem and the current status of planning and implementation of Everglades restoration projects.
- An emphasis on critical long-term hydrologic and biological monitoring projects that support assessments of the effect of restoration projects on NPS resources. Ongoing projects on fish and macro-invertebrates, marsh water level and flow monitoring, threatened and endangered species, and vegetation communities most likely impacted by implementation of the ecosystem restoration projects will continue.
- Enhanced support of science on the endangered Cape Sable seaside sparrow, to enhance the ability to manage this species during the next decade as water inflows to Everglades NP are redistributed.
- Continuation of support to the south Florida Ecosystem Restoration Task Force and to DOI's oversight of the Everglades Restoration Initiative.
- Continuation of work on biological and hydrologic databases, including analysis of existing long-term hydrologic and biological data sets that will allow resource managers, decision-makers, and the public to understand the trends in Everglades NP resources as they relate to water management changes and climate variation.
- Continued support to hydrologic and ecological modeling and synthesis of ecological information and ecosystem services that DOI would use during detailed planning for the CEPP and in design of water operations plans.
- Increased support of science on the effects of exotic invasive species on the natural resources of Everglades NP, Big Cypress NP and Biscayne NP, and on the development of methods of detection, suppression, and control of invasive species.
- Increased support of science on the potential effects of climate change and sea level rise, factors that affect coastal resources and interact with plans for the restoration of Everglades.
- Research and monitoring of the causes of seagrass die-off in Florida Bay, along with modeling that links seagrass health with restoration of water flows.
- Support to water quality monitoring and water quality analyses in Everglades NP and Loxahatchee National Wildlife Refuge.

The CERP planned activities for FY 2017 include:

- Participation in the interagency process to review and update the Integrated Delivery Schedule, which prioritizes the timeline of design and construction of Everglades Restoration projects.
- Emphasis on awarding and tracking the construction of the Tamiami Trail Next Steps bridging project.

- For the Modified Water Deliveries project, the program will focus on participating in and providing technical support to ongoing discussions of modifications to the current operational plan (Everglades Restoration Transition Plan) and on tracking the results of experimental field tests. Technical support will be provided for the remaining issues required for full implementation of the project, including land acquisition and water operations. Staff will also manage a modified monitoring program to assess the effects of the constructed Modified Water Deliveries project on NPS lands and resources.
- For federal projects, the program will continue to represent the NPS on technical issues related to CERP system-wide monitoring, interim goals, and programmatic guidance. For Florida State projects, the program will continue to represent the NPS on issues relating to the establishment of water reservations, minimum flows and levels, water supply planning, as well as water quality and contaminants.
- The program will continue to provide analysis and technical support to water operations that affect Biscayne NP.
- The program will participate in planning efforts, track project progress, and provide environmental analyses of impacts on NPS resources for additional large scale projects that affect NPS resources and link with restoration projects (for example, the planned nuclear plant expansion and transmission corridor of the Florida Power and Light Company).
- The program will continue to provide technical support to DOI and Department of Justice processes that pertain to the quality of water entering the Everglades.
- The program will track the effects of current operations on water quality, work collaboratively with the State of Florida to design water operations to minimize the risk of water quality exceedances, and would work with the State and other federal agencies (EPA, DOJ) to review the technical nutrient standards that protect Everglades NP water quality.

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Activity:	Park Management
Subactivity:	Visitor Services

Visitor Services (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Interpretation and Education	223,465	235,167	+1,549	0	+23,196	259,912	+24,745
Commercial Services	15,947	16,113	+96	0	+85	16,294	+181
Total Requirements	239,412	251,280	+1,645	0	+23,281	276,206	+24,926
<i>Total FTE Requirements</i>	<i>2,622</i>	<i>2,788</i>	<i>0</i>	<i>0</i>	<i>+116</i>	<i>2,904</i>	<i>+116</i>

Summary of FY 2017 Program Changes for Visitor Services

<u>Program Changes</u>	(\$000)	FTE
• Support New Areas and Critical Responsibilities	+3,279	+15
• Centennial Initiative: Every Kid in a Park: Transportation	+11,500	+1
• Centennial Initiative: Every Kid in a Park: Coordinators	+8,500	+100
• Support Health Benefits for Seasonal Employees	+2,229	+0
• Eliminate National Capital Area Performing Arts	-2,227	+0
TOTAL Program Changes	+23,281	+116

Mission Overview

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

Subactivity Overview

The NPS Organic Act mandates that America's national parks be available in perpetuity for public enjoyment. National park areas have long been an inspiration for hundreds of millions of Americans and people from around the world. Parks are a favorite educational resource and destination, with over 320 million park visits in 2015. The NPS provides an array of activities, opportunities, and services that promote enjoyment, learning, stewardship and workforce development. The goal of the NPS is to foster an understanding and appreciation of these places of natural beauty and cultural and historical

significance. Moreover, the NPS teaches and encourages the public to use and enjoy the units in the National Park System with minimum impact to park resources. Decades of NPS experience demonstrates that those who develop an appreciation and understanding of the parks take greater responsibility for protecting the heritage the parks represent, thus ensuring the national treasures will be passed on to future generations.

Interpretation and Education

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

Commercial Services

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

Subactivity: Visitor Services
Program Component: Interpretation and Education

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Interpretation and Education program is \$259,912,000 and 2,800 FTE, a program change of +\$23,196,000 and +116 FTE from FY 2016 Enacted.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$3,263,000 / +15 FTE) -

Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration.

Interpretative and Education-specific activities funded under this proposal total \$3.3 million and include support to River Raisin National Battlefield Park to establish a youth and volunteer program, to Pullman National Monument and President William Jefferson Clinton Birthplace Home to provide initial management, visitor services and interpretation. Additional details on this request can be found in the ONPS: Summaries section.

Centennial Initiative: Every Kid in a Park: Transportation (FY 2017 Request: +\$11,500,000 / +1 FTE) –

Funding is requested to bring more than one million students from Title I elementary schools in urban areas to nearby national parks in 2017. This request builds on the National Park Foundation's successful Ticket to Ride program, which helps transport more than 100,000 students to national parks. At a cost of \$10 per child, the National Park Service would provide field trips that would create an educational, memorable, and fun outdoor experience for children living in urban areas with limited exposure to national parks. In addition to the field trips, activities would be conducted in the classroom before and after the field trips to prepare students for the visit and help them link what they learned to their curriculum.

Numerous studies have made the connection between a sedentary lifestyle and increased obesity and health problems in children. Especially in urban areas and occurring in greater numbers among Hispanic and African American populations (although numbers are rising among all populations), the lack of outdoor opportunities and green space is a significant contributor to the rise in childhood obesity. Studies have also shown that children learn more from taking field trips versus solely lectures and textbooks. They are more likely to have higher levels of critical thinking and historical empathy. The opportunity to visit culturally enriching sites is more prevalent in economically well-off families, but for children from economically disadvantaged families, school field trips are often their only exposure to these sites.

There are national parks near 40 of the 51 largest metro areas in the United States. Estimates using data from the US Census Bureau approximate that more than 25 million children under the age of 14 live

relatively close to national parks in urban centers. There are over 56,000 Title I schools in the country and approximately 21 million children receive assistance; 59 percent of these children are in kindergarten through fifth grade.

NPS would utilize various avenues for transportation including bus contracts, GSA rental buses, and public transportation subsidies. Funding would also support one FTE to coordinate and support the park programs and provide national guidance for the program, as well as funding to provide supplies, materials, and evaluation for the educational programs.

Centennial Initiative: Every Kid in a Park: Coordinators (FY 2017 Request: +\$8,500,000 / +100 FTE) – Funding is requested to support dedicated coordinators at national parks to ensure sufficient and appropriate messaging and programming is available to welcome new and diverse youth and their families. Across the Service in FY 2015, over 52,285 education programs were presented to school children from K-12 in 2014 reaching 1.79 million participants. During the 2015 calendar year, the NPS WebRanger site had a total of 353,765 views, 61 percent new visitors and an average time of almost seven minutes spent on the site. As the NPS prepares to expand its online outreach to youth via a digital passport website and app that 4th grade students and their families can use to gain free admission to fee-collecting parks, public lands and waters, these coordinators will support a nationwide implementation network, including coordinating with local school districts and youth-serving organizations.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$2,160,000 / +0 FTE) – Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$2.2 million would support Interpretation and Education programs. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Eliminate Support for National Capital Area Performing Arts Program (FY 2016 Base: \$2,227,000 / FY 2017 Request: -\$2,227,000 / +0 FTE) – The budget proposes to eliminate funding for the National Capital Performing Arts Program for FY 2017. This program provides funding relating to the performing arts for the Ford's Theatre Society, Wolf Trap, Carter Barron Amphitheater, Capital Concerts, and the National Symphony Orchestra. Wolf Trap funds provide for ushers and stagehands; Ford's Theatre Society funds support staff costs for productions, such as ushers; Capital Concerts and National Symphony Orchestra funding is used for performers and televised productions; and Carter Baron Amphitheater funds provide for advertising, lighting, sounds, instruments, and various staffing needs such as stagehands, ushers, and cashiers. This program is proposed for elimination as it is not directly related to the mission of the NPS.

Program Overview

The work of the Interpretation and Education program helps meet two critical needs: (1) providing the public with information about park resources and the significant but fragile nature of many of these resources, and (2) providing opportunities, whether on-site, in communities, or digitally, to learn about our nation's cultural and natural heritage. One of the key jobs of interpreters is to help the visitor understand the critical threats and issues affecting the natural and cultural resources within the park.

Parks use a staff of trained professional rangers to offer interpretive and educational programs and services. These include guided tours and talks, special events, Junior Ranger programs, curriculum-based field trips, and informal interpretation provided by rangers attending stations or on roving assignments. A variety of non-personal services and facilities, such as on-site and digital information and orientation publications, self-guided trails and tours, interactive web-based programs, and wayside and interior exhibits are also available. These services promote resource stewardship by showing the significance of preserving park resources for this and future generations and encouraging behavior that avoids harming park resources. They encourage greater participation and public support by ensuring safe and enjoyable visits while in the park. They also educate the public on the diversity of cultures that shaped the heritage of each park. Much of the interpretation discusses multiple points of view regarding the history of the park, with the goal of being relevant and inclusive in the programs and media presented.

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

Volunteers-in-Parks Program (VIP): The VIP Program is authorized by the Volunteers-In-The-Parks Act of 1969. It provides a means through which the NPS can accept and utilize voluntary help and services from the public. Volunteers work side-by-side in partnership with NPS employees to preserve America's heritage and provide interpretive, educational, and recreational opportunities. NPS volunteers are young people who are learning about the environment, parents who want to be good stewards of the land and set examples for their children, retired people willing to share their wealth of knowledge, concerned citizens of all ages who want to learn more about conservation, and passionate people who enjoy the outdoors and want to spread the word about America's greatest natural treasures. In 2015, the NPS coordinated 444,192 volunteers in approximately 400 national park sites, programs, and offices. In FY 2015, volunteers provided approximately 8 million hours at an average hourly rate of \$23.07 per volunteer - a total value to the NPS of over \$182.25 million.

At a Glance...

Centennial Volunteer Ambassador Program

In 2015, with new funding provided by Congress in support of the Centennial Initiative, the NPS strengthened its commitment to volunteerism. Through partnerships, the NPS recruited a group of 70 energetic, young adults to improve parks' capacity to coordinate its growing volunteer force.

The Centennial Volunteer Ambassadors are focused on mobilizing the residents of neighboring communities and involving them in service days such as Earth Day, National Trails Day, and Martin Luther King, Jr. Day. The interns are using existing tools like Volunteer.gov to post volunteer opportunities and are increasing the NPS presence on social media.



*Centennial Volunteer Ambassadors
Rocky Mountain National Park*

The Centennial Volunteer Ambassadors significantly contributed to National Public Lands Day events after only four months into their internship. The NPS had the highest count of sites hosting one day service projects among federal agencies with a total of 268 parks participating in FY2015.

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 a NPS unit. Following their summer NPS experience, Teacher-Ranger-Teacher participants return to their classrooms with increased knowledge of natural resources, wildlife, geography, geology, and historical and cultural resources preserved and interpreted at the parks. Each summer the NPS has approximately 195 teachers serve as Teacher-Ranger-Teachers in more than 150 park units. Since inception in 2007 through 2015, Teacher-Ranger-Teacher has directly impacted more than 197,000 K-12 students across the country by training their teachers to use science and heritage resources available through the National Park Service. Over 1,200 teachers have participated in the program, contributing more than 800 new lesson plans since 2012. To date, more than 300 teachers have earned graduate credit through the University of Denver due to their participation in the program.

Every Kid in a Park: As part of a team of federal lands and waters agencies, the NPS participated in launching Every Kid in a Park (EKIP) in FY 2015. This program offers every fourth grader in America, and their family and friends, unlimited free entry to federal public lands and waters from September 2015 through August 2016. Major accomplishments include the development and successful launch of the web-based interface designed for readability and navigability at a fourth grade level. Through the website, teachers, parents and 4th graders can download a “paper pass” which they can subsequently exchange for a durable plastic pass at a fee park. NPS partners, including the National Park Foundation and Scholastic, supported transportation grants to fund school field trips and the development of three learning activities.

At a Glance...

Every Kid in a Park and Women’s Rights National Historical Park

Women’s Rights National Historical Park joined forces with Elizabeth Cady Stanton Elementary School and the Seneca Falls Historical Society to bring Every Kid in a Park to every kid at the school.

In fall 2015, the park attended the school’s annual open house and gave all 103 4th graders their Every Kid in a Park pass. The following day, park rangers and an actor portraying Elizabeth Cady Stanton, in celebration of Stanton’s 200th birthday, went to the school to teach the children about women’s rights, and Elizabeth Cady Stanton’s legacy.

The school held an essay, art and t-shirt design contest pertaining to women’s rights. Winning entries were placed in the park’s time capsule along with other items, to be sealed on the 100th birthday of the NPS, August 25, 2016 and not reopened until 2066 – the 150th anniversary of the NPS.



Elizabeth Cady Stanton Elementary School students at Women’s History National Historical Site, Seneca Falls, NY

National Unigrid Brochure Program: Park brochures developed by Harpers Ferry Center are distributed servicewide and used to orient visitors to parks and supply these visitors with up-to-date, accurate, interpretive, and logistical data. The brochures serve as a tool to provide the official expression of the park and its resources, the responsible use of those resources, and the critical information necessary to keep visitors safe. They are known for their reliability, thoroughness, visual appeal, precision, and standardized mapping and design that set the benchmark for the NPS official graphic design standards. In FY 2015, the National Unigrid Brochure Program worked with 227 parks to collectively produce 27.8 million printed brochures. Utilizing recycled paper and soy-based inks the program produces brochures that are environment friendly and cost effective--each brochure continues to cost less than 7 cents per printed copy. The program made significant gains in programmatic accessibility, converting another 156 park unigrids to braille, increasing the total number of braille brochures to 210--well over half of the inventory of NPS park unigrids.

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

Youth Programs

National Park Service (NPS) Youth Programs represent the future of the Service and encompass a full range of youth-oriented developmental programs and projects conducted in national park units and NPS support offices. In 2010, through the America's Great Outdoors (AGO) Initiative, President Obama developed a 21st century conservation and recreation agenda in which the first recommendation was to "catalyze the establishment of a 21st Century Conservation Service Corps (21st CSC) to engage young Americans in public lands and water restoration." NPS Youth Programs supports 21st CSC by engaging 15 to 25 year old Americans, including low-income and disadvantaged youth through compensated work and service in comprehensive, limited term programs; completing significant projects for the public benefit while providing participants with job skills, training, and education; and demonstrating the highest quality program, fiscal, and risk management practices.

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

Youth engagement opportunities are created through the following programs:

- **Junior Ranger Program:** The Junior Ranger Program is the Service's premiere program for engaging young people in age-appropriate activities that allow them to discover the significance of a specific park site and introduce them to the National Park System and to the mission of the National Park Service. Junior Ranger programs are designed to provide participants with the flexibility to discover and interact with the park at their own pace and within the limits of their visit. Each park maintains a program that reflects the individual identity and significance of that place. Therefore, each program is different from all others. There are 388 Junior Ranger Programs and over 450 individual 'awards' (patches, badges, etc.) across the service. Many parks "swear in" the children who complete the park activities, presenting them with a badge or patch and an official Junior Ranger certificate. The Junior Ranger program had over 753,522 visitor contacts in FY 2015.
- **Play, Learn, Serve, Work (PLSW) Summer Youth Program:** NPS sites partnered with local YMCAs in 2015 to pilot the Play Learn Work Serve program. The goal was to serve 3,600 youth, 8–14 years old with a day-camp experience that combined learning with meaningful service projects. The final program results brought 5,303 children to better understand and value the outdoors and the NPS in their community.

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

In FY 2015, the NPS employed 10,293 youth and young adults under 35 years of age through the federal hiring process and 4,298 youth through partner organizations for a total of 14,541 employment opportunities. Below are examples of partner youth employment programs.

- **Public Land Corps (PLC):** The Public Land Corps program provides education and work opportunities for men and women aged 16-25. The NPS utilizes non-profit youth serving organizations to perform critical natural and cultural resource conservation projects at NPS sites.

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

The National Park Service funds PLC projects through multiple fund sources including the Youth Partnership Program, Recreation Fee Demonstration Program, and Cyclic Maintenance. The 21st

Century Conservation Service Corp (21 CSC) utilizes the PLC legal authority for its programming.

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

- **Youth Conservation Corps (YCC):** The YCC is a summer employment program for 15-18 year olds to engage in conservation projects on public lands. Due to the nature of the work performed, this program is discussed in greater detail in the Facility Management and Operations section (ONPS-Ops&Maint). The NPS annually accomplishes a minimum of \$3.0 million in work performed by YCC employees. The work is funded primarily through park base or cyclic maintenance project funds. The NPS YCC Program provided 859 employment opportunities in FY 2015.

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

- **Historically Black Colleges and Universities Internship Program:** Established in FY 2012 with nine interns, the NPS Historically Black Colleges and Universities Internship Program (HBCUI) is a partnership between the NPS and the Greening Youth Foundation. The HBCUI is designed to link HBCUs to NPS sites which have a focus on African American history and culture with the goal of instilling natural and cultural resource stewardship ethics in the participants and exposing them to careers in resource management. Projects have included interpretation and education, facilities management building assessments, genealogical research, historic preservation and public affairs. In FY 2015, this program placed 45 interns at 31 NPS sites and program offices. Three of these interns participated in yearlong assignments. This program also includes a three day career development workshop that provides additional training with a focus on career development.

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

- **Ancestral Lands Conservation Corps Program:** Established in FY 2008, the NPS has partnered with the Southwest Conservation Corps' Ancestral Lands Conservation Corps Program (ALCC) to connect tribal youth with conservation projects near their homes. The ALCC program connects tribal youth to their heritage, provides jobs and career development, and strengthens the relationship between various tribal nations and the NPS. Projects include trail maintenance and construction, restoration of historic structures, playground improvement, invasive species removal on tribal lands, community farming, and interpretation of natural and cultural resources at NPS sites as well as adjacent tribal lands. In FY 2015, 73 Native American youth and young adults received employment opportunities through this program. An internship program was added to the program in FY 2015 with a focus on interpretation of Native American oriented resources at NPS units.
- **Mosaics-in-Science:** Established in FY 2013, and modeled after the success of the Geoscientists-in-Parks program, Mosaics-in-Science Diversity Internship Program is a field-based summer internship program for youth aged 17-25 who are typically underrepresented in natural resource

career fields. In FY 2015 the program grew to 24 interns, working on a variety of multidisciplinary science-based projects in parks across the NPS. Each internship consists of one or more natural resource science projects focusing on inventory and monitoring, research, and interpretation and education. Science disciplines covered in the program include air resources, biological resources, climate change science, geologic resources, natural sounds, night skies, scenic resources, social science, and water resources. Projects and applicants are chosen by an NPS panel. The internship consists of eleven weeks working in a park or central office followed by a one-week career workshop in Washington, DC. The program is run in partnership with The Environment for the Americas and the Greening Youth Foundation.

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

- **NPS Academy:** Partnering with the Student Conservation Association, the NPS Academy is an innovative, experiential learning program designed to introduce undergraduate and graduate students from under-represented communities to NPS career opportunities. Interns attend a week long orientation, and then serve in 12-week paid summer internships at a national park unit working on natural or cultural resource conservation projects. In FY 2015, the program supported 100 diverse undergraduate and graduate students.

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

- **Latino Heritage Intern Program:** The LHIP was successfully launched in FY 2015 to provide internship opportunities to Latino undergraduate and graduate students attending Hispanic Serving Institutions in the fields of cultural resources, community outreach and interpretation and education. NPS partnered with the Environment for the Americas and the Hispanic Access Foundation to recruit and manage 40 participants.

FY 2017 Program Performance

The Interpretation and Education program will contribute to the NPS maintaining its all-time high overall visitor satisfaction rating of 98 percent, and will continue to introduce the public, from all walks of life, to the richness of our nation's natural, cultural, and recreational heritage. The program will provide visitors with a variety of interpretive programs and opportunities, achieve a 98 percent satisfaction rating from visitors served by facilitated programs, contribute to a 85 percent rate of visitors who understand the significance of the park they visit, and facilitate eight million volunteer hours, contributing not only to visitor service but also to ongoing resource protection for future visitors.

NPS interpreters and educators will utilize social media and other new and emerging technologies to reach the public. The NPS will interpret park-relevant climate change mitigation and adaption realities to the public. Additionally, parks will provide citizen science projects that inspire stewardship while helping parks better manage critical resources. Park interpreters and educators will work in interdisciplinary teams with NPS program offices such as Cultural and Natural Resources to offer audience-centered exhibits, education and experiences that deepen connections while providing opportunities for visitor interaction and contribution.

Additionally, through outreach to teachers, educators and other community leaders, as well as through its own programs, the NPS will continue to provide intense engagement, educational, and employment experiences to young people. NPS will continue to develop future stewards of the national parks and their precious resources, thereby fulfilling the NPS mission to preserve them, unimpaired, for the enjoyment of future generations.

In FY 2017, the Youth Program would:

- Increase youth opportunities for engagement, education, and employment that positively impact the NPS' ability to carry out its mission. Transport more than one million students from urban Title 1 elementary schools to nearby national parks, and engage additional youth through dedicated youth engagement coordinators.
- Continue to incorporate First Lady Michelle Obama's "Let's Move Outside" Initiative into NPS programs that encourage fitness and a healthy lifestyle among youth and families.
- In keeping with the National Park Service's *A Call to Action*, involve at least 10,000 youth in a multi-year progression of experiences from education programs to internship and volunteer programs to employment.
- Build upon NPS successes in providing quality participant experiences and pathways to careers, particularly in science, technology, engineering and mathematics. Provide intense immersion experiences to underserved youth in these and other career fields in order to educate, engage, and introduce paths to careers in the NPS.

Subactivity: Visitor Services
Program Component: Commercial Services

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Commercial Services program is \$16,294,000 and 104 FTE, a program change of +\$85,000 and +0 FTE from FY 2016 Enacted.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$85,000 / +0 FTE) – Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$0.85 million would support Commercial Services. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Program Overview

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

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

concessioners eligible to receive a preferential right of contract renewal, replacing sound value possessory interest with leasehold surrender interest, and permitting franchise fees to be returned to the NPS.

The NPS manages 491 concession contracts, over 5,500 commercial use authorizations (CUAs), and more than 150 leases with private sector operators. NPS has awarded over 770 contracts since P.L. 105-391 was enacted, using standard contract language based on private sector practices. These new contracts enhance visitor experiences and set the framework for consistent oversight of commercial visitor services. As required by P.L. 105-391, the Service uses external consultants to aid in the development of new prospectus documents for these contracts, and a legislatively mandated evaluation and selection process.

At a Glance...

Commercial Services Management at Shenandoah National Park

Shenandoah National Park, located only 75 miles from Washington DC, is 311 square miles in size and stretches 105 miles along the Blue Ridge Mountains in Virginia. More than 124 square miles is designated wilderness and the park hosts numerous waterfalls, ridgeline and mountaintop vistas and woodland hollows. The park welcomes more than 1.25 million visitors annually. Park concessions are served by a single contract with the following visitor services:

- Lodging, food service, and retail at historic Skyland Resort and Big Meadows Lodges
- Rustic lodging at the Lewis Mountain Cabins
- Guided horseback riding
- Gas and automotive services
- Public showers and laundry

The concessioner may also offer guided interpretive activities and special events, taxi and vehicle tours. In 2014, the park commercial services program also managed more than two dozen Commercial Use Authorizations, which provide visitor services ranging from hiking, fly fishing and bike tours, to outdoor skills and environmental education. In all, commercial services activities generated \$14,608,418 in annual gross receipts and resulted in park franchise fees of \$240,961 in FY 2014.



Skyland Resort at Shenandoah NP

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

The NPS requires both periodic and annual evaluations of each concession operation to guarantee adherence to contract requirements and established standards. These evaluations cover contract

compliance, service-specific operational performance, risk management, and public health performance. In 2015, the NPS began using updates to its concession service classifications and performance standards. These updates includes more current service standards, a revised evaluation process that expands the performance rating scale from unsatisfactory, marginal, and satisfactory to include a superior rating, more robust evaluation criteria for environmental management, asset management, and visitor satisfaction into the annual overall rating process. The NPS monitors and approves rates charged for concession services to ensure that they are fair in comparison to similar services offered outside parks. The NPS has also streamlined several processes to maximize efficiency for the Service and concessioner which are being piloted in a number of parks across the Service for adoption in 2016.

FY 2017 Program Performance

Commercial services in parks would continue to provide goods and services to visitors, and the Commercial Services Program would contribute to overall positive visitor experiences by ensuring sound operation and visitor satisfaction with the quality of these services. Concession contracting would continue to be managed proactively, improving operational efficiency and ensuring an appropriate rate of return to the federal government, as well as monitoring and tracking of Leasehold Surrender Interest. Phase-out of concessions special account funds and designation as franchise fees would continue, as would promotion of environmentally sound commercial services through the competitive prospectus process. Recreational opportunities and other services (including provision of healthy foods) contributing to the health and wellbeing of visitors in support of federal initiatives, such as America's Great Outdoors, Every Kid in a Park, and *Let's Move!* would continue to be offered.

Activity:	Park Management
Subactivity:	Park Protection

Park Protection (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Law Enforcement and Protection	314,294	321,440	+2,040	0	+4,180	327,660	+6,220
<i>[United States Park Police Operations]</i>	<i>[102,034]</i>	<i>[103,457]</i>	<i>[+712]</i>	<i>[0]</i>	<i>[+2,425]</i>	<i>[106,594]</i>	<i>[+3,137]</i>
Health and Safety	33,792	34,105	+156	0	+161	34,422	+317
Total Requirements	348,086	355,545	+2,196	0	+4,341	362,082	+6,537
<i>Total FTE Requirements</i>	<i>2,613</i>	<i>2,727</i>	<i>0</i>	<i>0</i>	<i>+2</i>	<i>2,729</i>	<i>+2</i>

Summary of FY 2017 Program Changes for Park Protection

Program Changes	(\$000)	FTE
• Support New Areas and Critical Responsibilities	+2,989	+2
• Support Health Benefits for Seasonal Employees	+1,352	+0
TOTAL Program Changes	+4,341	+2

Mission Overview

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

Subactivity Overview

Law Enforcement and Protection

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

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

Health and Safety

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

Subactivity: Park Protection
Program Component: Law Enforcement and Protection

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Law Enforcement and Protection program is \$327,660,000 and 2,535 FTE, a program change of +\$4,180,000 and +2 FTE from FY 2016 Enacted.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$2,957,000 / +2 FTE) –

Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration.

Law Enforcement and Protection-specific activities funded under this proposal total \$2.957 million and include support for First State NM. Additional details on this request can be found in the ONPS: Summaries section.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$1,223,000 / +0 FTE) –

Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$1.2 million would support law enforcement and protection activities. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Program Overview

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

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

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

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

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

At a Glance...

United States Park Police Presence

Washington, D.C.

- The National Mall
- The White House
- President's Park
- Rock Creek Park
- George Washington Memorial Parkway
- National Capital Parks – East
- Greenbelt Park
- Baltimore-Washington Memorial Parkway
- C & O Canal NHP
- Wolf Trap NP

New York City, New York

- Statue of Liberty NM and Ellis Island
- Gateway National Recreation Area

San Francisco, California

- Golden Gate NRA
- The Presidio

to assist in providing security and protection of park resources and ensuring visitor safety on park lands adjacent to international borders. Ongoing efforts at these parks include the following:

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

At a Glance...

Investigating Resource Crimes – NPS Special Agents



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

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

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

The NPS actively combats illegal drug operations in park areas in concert with the US Forest Service, the Drug Enforcement Administration, and other federal, state, and local partners. Law enforcement rangers and special agents deter illegal drug activities such as drug cultivation and trafficking through proactive policing methods to eradicate drug production and related activities. The NPS supports federal drug control priorities by reducing domestic drug production and availability through drug investigation efforts and a drug eradication program. These efforts include collaboration with other law enforcement entities, participation with Joint Task Forces, involvement in High Intensity Drug Trafficking Area boards, and a more integrated, interdisciplinary approach within parks to combating this issue. To further support the efforts to eradicate drug production on public lands, Congress provided the Service an increase of \$3.3 million beginning in FY 2009, and the NPS directed this funding to units in the Pacific West Region. This funding will continue to be directed to these efforts in FY 2017.

In utilizing these resources, interdiction and investigation operations have been strengthened, resulting in weakened cultivation efforts on NPS lands. Resources enabled law enforcement personnel to eradicate 12,599 plants in 2015. As interdiction and deterrence activities further weaken cultivation operations on these lands, the potential for displaced drug activity to shift to previously unexposed parks increases. Because of the changing legal and regulatory framework around the cultivation, distribution, sale, and possession of marijuana in various states, this issue, and its subsequent impact on the NPS, has remained

somewhat fluid. Growers have shown themselves to be incredibly adaptive to the legal framework and enforcement strategies of law enforcement agencies, and the shift of significant cultivation activities away from remote public lands and into developed agricultural areas is an example of that adaptability and the fluid nature of the problem.

The NPS has developed a Pacific West Region Marijuana Framework and Goals Plan for combating the evolving process of marijuana cultivation as well as addressing site rehabilitation and reclamation. The plan outlines a comprehensive and integrated approach involving long-term investigations, prevention, detection, eradication, interdiction, and other actions to disrupt cultivation and dismantle drug trafficking organizations. The plan is supported by an interdisciplinary team of law enforcement and natural resource staff, and will continue to guide the NPS through FY 2017.

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

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

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

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

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

At a Glance...

Alaska Subsistence

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

Illegal Trade and Poaching: Natural and cultural resources are often threatened by human impacts and uses. Illegal activities such as poaching and illegal trade operations cause harm to and, in some cases, destruction of the resources for which the parks were established. Illegal trade operations, involving wildlife and plant parts taken from national park areas are significant. Wildlife and plants are taken illegally for different reasons, often for personal consumption or for the sale of wildlife body parts in local or international markets. The illegal killing and/or removal of wildlife from the parks, including several federally listed threatened or endangered species, is suspected to be a factor in the decline of numerous species of wildlife and could cause the local extinction of many more if not properly addressed.

Wildlife and Plants Poached from National Parks

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

Why Certain Animals Are Poached

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

Archeological and Paleontological Crimes: Annually, the NPS experiences an average of 393 documented violations where archeological or paleontological resources were damaged or destroyed. Damage occurs at a variety of sites, including archeological sites, which include burials, tools, pottery, and baskets associated with historic and prehistoric subsistence and village sites, ceremonial sites, and shipwrecks and associated artifacts. The Archeological Resource Protection Act (ARPA), the Antiquities Act, and the Native American Graves Protection and Repatriation Act (NAGPRA) provide a statutory basis for the protection of archeological sites and cultural resources in parks. Regular monitoring and law enforcement activities reduce and deter looting and devastation of the resources. Protection efforts at parks for ARPA activities have resulted in criminal prosecutions as well as increased site protection throughout the NPS. The NPS plans to continue these investigative efforts and to support additional multi-agency investigations. The NPS will continue to support the training of investigative, resource protection, and archeological staff and to support monitoring and long-term investigations in areas where looting and theft appear to be on the rise.

FY 2017 Program Performance

The following are examples of planned FY 2017 law enforcement and protection activities:

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

Subactivity: Park Protection
Program Component: Health and Safety

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Health and Safety program is \$34,422,000 and 194 FTE, a program change of +\$161,000 and +0 FTE from FY 2016 Enacted.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$32,000 / +0 FTE) – Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the U.S. Park Police and National Capital area parks during the 2017 Presidential inauguration.

Health and Safety-specific activities funded under this proposal total \$32,000 and include support for First State NM. Additional details on this request can be found in the ONPS: Summaries section.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$129,000 / +0 FTE) – Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$0.1 million would support public health and safety activities. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Program Overview

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

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

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

Risk Management: Visitor and employee safety is paramount for the NPS and thus, many risk management practices are instituted to provide effective visitor and occupational safety, and health and employee wellness efforts. NPS objectives include identification and management of risks to the visiting public, mitigation of operational risks to enhance mission effectiveness, the reduction of human error-related accidents, formulation of and compliance with safety and occupational health standards, and education and advocacy for a fit and healthy workforce. As a result of these efforts, employee lost-time accident rates have decreased by 60 percent from 2000 to 2014. This decline has been further facilitated by the implementation of the behavior-based safety system, *Operational Leadership*, which was implemented in 2008. Further progress is anticipated as the NPS continues development of its first ever servicewide national safety strategy, which will lead to greater standardization in safety and health program implementation.

FY 2017 Program Performance

The following are examples of planned FY 2017 public health and safety activities:

- Participate in a multitude of emergency response and search and rescue activities across the National Park System.
- Prioritize the safe and efficient use of fire suppression and aviation resources in support of the NPS mission at units across the system.
- Continue to ensure all NPS buildings meet fire and life safety codes and have appropriate fire protection systems.
- Ensure employees that respond to structure fires and other all-hazard incidents are properly trained, equipped and certified.
- Utilize all available resources to most effectively target disease prevention efforts at parks, and conduct disease surveillance to detect, limit, and reduce transmission of infectious diseases.
- Collaborate with the Center for Disease Control and State health departments to better define disease transmission hazards in National Park System sites.
- Conduct on-site evaluations of food safety, drinking water safety, waste water disposal and visitor protection related to zoonotic and vector borne diseases.
- Continue development of a Board of Review training program to assist parks with effectively conducting a root cause analysis of every unintentional visitor fatality that occurs, and ultimately to assist with preventing future incidents.
- Build Web-Ranger safety modules to educate and promote safe adventure activities at parks for school-aged children.
- Promote the use of public lands as a valuable resource for helping to improve the health and well-being of Americans by connecting parks with health care companies, public health agencies, and public health organizations.
- Operate a servicewide Health and Wellness program to reduce the incidence of chronic, debilitating injuries and illnesses, and provide ready access to safety, health, and wellness information to all employees through development of a web-based portal system.
- Conduct NPS Operational Leadership classes to improve hazard identification and risk management skills for NPS employees.

Activity:	Park Management
Subactivity:	Facility Operations & Maintenance

Facility Operations & Maintenance (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Facility Operations	328,863	337,503	+1,712	0	+2,273	341,488	+3,985
Facility Maintenance	360,575	400,984	+1,104	0	+98,877	500,965	+99,981
Total Requirements	689,438	738,487	+2,816	0	+101,150	842,453	+103,966
<i>Total FTE Requirements</i>	<i>4,469</i>	<i>4,672</i>	<i>0</i>	<i>0</i>	<i>+10</i>	<i>4,682</i>	<i>+10</i>

Summary of FY 2017 Program Changes for Facility Operations and Maintenance

Program Changes	(\$000)	FTE
• Support New Areas and Critical Responsibilities	+2,253	+10
• Centennial Initiative- Increase Support for Cyclic Maintenance	+46,633	+0
• Centennial Initiative - Increase Support for Repair and Rehabilitation Projects	+49,200	+0
• Support Health Benefits for Seasonal Employees	+\$3,064	+0
TOTAL Program Changes	+101,150	+10

Mission Overview

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

Subactivity Overview

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

The NPS maintains a diverse range of recreational, public use, historic, and support facilities in dispersed locations and varied circumstances. Currently, there are 409 park units, 23 national scenic and historic trails and 60 wild and scenic rivers which the NPS administers alone or in cooperation with other land management agencies. These sites span time from prehistoric ruins into the 21st century and represent diverse cultures that are part of America's "melting pot." They also include marine-, river-, and lake-

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

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

At a Glance...

A Call to Action

On August 25, 2011, the National Park Service issued *A Call to Action*, a five-year strategic plan that contains 39 action items targeted at national parks, NPS programs, and their partners. It is a call to all NPS employees and partners to commit to actions that advance the Service toward a shared vision for 2016 and our second century.

Facility maintenance and operations successes include:

- *#23. Go Green:* Reduce the NPS carbon footprint and showcase the value of renewable energy
 - *#24. Invest Wisely:* Focus investments from all maintenance fund sources on high priority national park assets to address critical deferred maintenance and code compliance needs.
 - *#25. What's Old is New:* Modernize historic preservation methods and technologies, show how historic structures can be made sustainable...
 - *#27. Starry, Starry Night:* Lead the way in protecting natural darkness as a precious resource and create a model for dark sky protection.
 - *#28 Park Pulse:* Assess the overall status of park resources and use this information to improve park priority setting and communicate complex park condition information to the public in a clear and simple way.
 - *#32 Play It Safe:* Empower employees to use critical thinking skills in daily risk management decisions and encourage employees to embrace safety as part of their professional identity.
-

Subactivity: Facility Operations & Maintenance
Program Component: Facility Operations

Justification of FY 2017 Programmatic Changes

The FY 2017 budget request for the Facility Operations program is \$341,488,000 and 2,823 FTE, a program change of +\$2,273,000 and +1 FTE from FY 2016 Enacted.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$427,000 / +1 FTE) – Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration.

Facility Operations specific activities include the operation of new facilities at Charles Young Buffalo Soldiers NM and Paterson Great Falls NHP. Additional details on this request can be found in the ONPS: Summaries section.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$1,846,000 / +0 FTE) – Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$1.8 million would support facility operations activities. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Program Overview

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

and comprehensive maintenance program. The Facilities Operations function incorporates the planning, organizing, directing, and controlling of the day-to-day work activities. While these are considered more of a management function, they are too ingrained in an effective facilities program to be counted within the more traditional Park Support/Management function.

Examples of operational activities include sanitation services; daily maintenance of landscapes and trails (e.g. mowing, trimming, weeding, planting), pest control; asset activation/deactivation (weatherizing/securing asset prior to closure period and preparing for re-opening), and removal of litter and debris that could be hazardous. The mixture of these activities varies, depending on the park unit and the time of the year. One unit may have only a small lawn and flower-bed, while another park may have miles of trails as well as significant lawn space around multiple visitor centers. Parks have to consider the type, size, and scope of the required operational activities, and take into account seasonal fluctuations in those requirements.

FY 2017 Program Performance

See the Facility Maintenance Section.

Subactivity: Facility Operations & Maintenance
Program Component: Facility Maintenance

Justification of FY 2017 Programmatic Changes

The FY 2017 budget request for the Facility Maintenance program is \$500,965,000 and 1,859 FTE, a program change of +\$98,877,000 and +9 FTE from FY 2016 Enacted.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$1,826,000 / +9 FTE) –

Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration.

Facility Maintenance specific activities include the maintenance of roads and trails on new lands at Oregon Caves NM, and maintenance of historic structures transferred from the State of Hawaii to Kalaupapa NHP. Additional details on this request can be found in the ONPS: Summaries section.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$1,218,000 / +0 FTE) –

Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$1.2 million would support facility maintenance activities. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Centennial Initiative - Increase Support for Repair and Rehabilitation Projects (FY 2016 Base:

\$99,461,000 / FY 2017 Request: +\$49,200,000 / +0 FTE) – Of the \$150.5 million increase for discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, \$49.2 million is requested to complete repair and rehabilitation projects. This increase would work in conjunction with the funding requested in the ONPS appropriation and Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding.

Of the NPS' 7,186 highest priority non-transportation assets, approximately 4,300 currently have quantified deferred maintenance (DM) needs. These assets have been identified as critical to the mission of each unit and the NPS is targeting their deferred maintenance to assure their continuance for the second century of operations. Individual projects are selected using merit-based criteria, combining the Service's new Capital Investment Strategy and the Department of the Interior's project scoring/priority setting guidance. The multi-year investment strategy and individual projects are documented within a comprehensive five-year priority list. This increase would further support improvement in the condition and accessibility of high-priority park infrastructure, visitor use facilities, and historic structures. Additionally, repair and rehabilitation efforts often provide multiple benefits by impacting more than one category of need. For instance, an investment that addresses deferred maintenance may also address an accessibility requirement or incorporate energy efficient materials. Building on the \$89.6 million provided in FY 2016, the requested discretionary and mandatory proposals would ensure that NPS restores and maintains all of its highest priority non-transportation park assets in good condition over ten years.

Centennial Initiative - Increase Support for Cyclic Maintenance Projects (FY 2016 Base: \$112,886,000 / FY 2017 Request: +\$46,633,000 / +0 FTE) – Of the \$150.5 million increase for discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, \$46.6 million is requested to complete cyclic maintenance projects. This increase would work in conjunction with the funding requested in the ONPS appropriation and Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding.

Performing cyclic maintenance is critical to a successful deferred maintenance (DM) effort by preventing the creation of DM and enabling repairs to fulfill their full life expectancy. The increased capacity would maintain investments on the highest priority assets, and help prevent new deferred maintenance. The NPS will continue efforts to address DM of the non-transportation highest priority assets, but without sufficient cyclic maintenance funding, the expected life cycles of these repairs would be shortened, reducing the effectiveness of those repairs and creating new deferred maintenance. Building on the \$89.6 million provided in FY 2016, the requested discretionary and mandatory proposals would ensure that NPS restores and maintains all of its highest priority non-transportation park assets in good condition over ten years.

Program Overview

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

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

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

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

Two cornerstones of the NPS Asset Management Plan are the Facility Condition Index (FCI) and the Asset Priority Index (API). An industry standard metric, the FCI indicates an NPS asset's condition. It is calculated by dividing a facility's deferred maintenance needs by the same facility's current replacement value. The API is an NPS calculated value that represents an asset's relative mission importance within the park unit's total asset portfolio.

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

assets (i.e., buildings, housing, campgrounds, trails, unpaved roads, water utilities, and waste water utility systems) were completed at the end of FY 2006. The NPS also completed 50 percent of the condition benchmarks tied to 25 non-industry standard asset types. All benchmarks should be completed in FY 2018, assuming the current level of effort continues. The condition assessments are funded as the benchmarks are completed.

Improving or even maintaining the FCI for the entire NPS asset portfolio has proven to be beyond the bureau's capacity. However, the FCI, in conjunction with the API of each asset, provides sufficient detail to prioritize the maintenance efforts and target the most critical assets in the portfolio, allowing the NPS to focus its capital strategically.

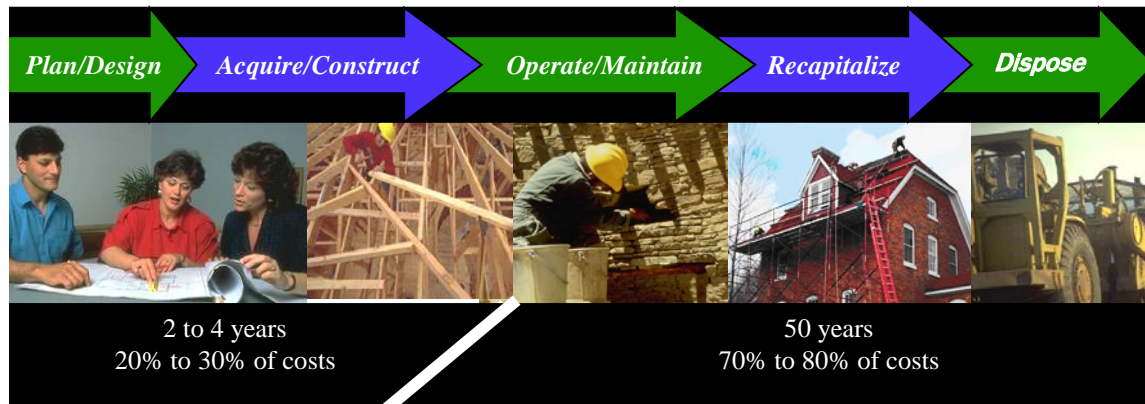
The National Park Service has refined its capital investment strategy and project scoring methodology. The overall objective is to focus capital investments on the subset of NPS facilities that represent the highest priority needs with a commitment to long-term maintenance. In addition to addressing the 2017 Budget Guidance, Attachment G focus items such as health/safety, resource protection, and mission criticality, the strategy embodies the NPS Call to Action – Action Item #24, “Invest Wisely.”

This investment strategy, effective for FY 2016 project formulation and beyond, will provide for the long-term financial sustainability of essential NPS constructed assets by prioritizing capital investment funding in the most important assets (such as historic buildings and mission critical infrastructure). The NPS will focus its facility investments on these assets to help accomplish the following objectives:

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

The concept of financial sustainability underscores this strategy: the NPS should only make investments in assets that it is committed to maintaining in acceptable condition, through appropriate operations and maintenance (O&M). By refining the NPS asset inventory using the financial sustainability criterion, parks are better able to use the available funds to sustain those assets that are truly critical to achieving the NPS mission.

Asset Life Cycle



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

Facility Maintenance Programs Administered from Central Offices

A number of programs are managed at the servicewide or regional office level. These programs are managed centrally in order to establish policy and to provide oversight and coordination of efforts across the Service.

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

In FY 2015, the EMP conducted 61 environmental compliance audits at parks across the NPS. Additionally, 19 First Responder Hazardous Waste Operations and Emergency Response (HAZWOPER) trainings were conducted resulting in 302 NPS employees receiving the initial or the refresher HAZWOPER training. Overall, the NPS capacity to prevent and respond to chemical spills is comprehensive and consistent with past years. For large, complex, and more costly contaminated site cleanups, in FY 2015, the NPS received approximately \$5 million of the roughly \$9 million available in DOI Central Hazmat Funds for response activities at 12 NPS Comprehensive Environmental Response, Compensation and Liability Act (CERCLA) sites. In FY 2015, EMP cost recovery and cost avoidance efforts resulted in cash recoveries and work values approaching \$21 million. Total direct recoveries and cost avoidance is now in excess of \$168 million. These recoveries directly benefit NPS lands and resources, enhancing the capabilities of the NPS to protect and preserve such lands and resources for future generations.

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

2. Dam & Levee Safety Program – Public Law 104-303 and the National Dam Safety and Security Program Act of 2002 mandate the inventory, examination, risk assessment, corrective action, emergency preparedness and security of dams located within the National Park System. A public safety program, the program is important to manage the risks to people, park resources and facilities. Projects are prioritized by asset condition, hazard potential, and estimated failure risk. In 2015, the program continued to perform and complete examinations, risk screenings, and hazard classifications. In addition to managing the risks of NPS-owned dams, the program is also managing the risks of NPS-owned levees and canals whose failure could threaten lives or NPS resources/facilities. This complements the projects completed within the Dam Safety Program funded under the Construction appropriation as part of the Special Programs Activity.

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

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



Projects like this one at Antietam NB National Cemetery Lodge address needs such as replacement of vital roof components

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

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

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

The following are examples of projects scheduled to be funded in FY 2017 and completed by FY 2020:

- Lake Mead National Recreation Area, Rehabilitate Sewage Lift Station: This project will replace the existing main sewage lift station equipment at Cottonwood Cove. The lift station is located in the center of visitor use facilities including restrooms. This lift station is a critical component of the primary sewage pumping system for all Cottonwood Cove facilities, including NPS facilities, employee housing, and concessioner facilities. A system failure would result in a loss of waste water utility services, which impacts visitor services and concessioner operations. When completed, the

project would improve the efficiency and reliability of pumping sewage from this developed area to the waste water treatment lagoons.

- Governor's Island National Monument, Repair Porches at Historic Fort Jay: Current conditions of the porches pose a safety risk to both visitors and employees. The project will repair the damage to the joists and flooring of the porches of Buildings 202, 210, and 214. Repairs include selectively removing the existing deteriorated flooring and joists and abating the lead paint in the resulting debris. Masonry repairs consist of the installing and securing of new joists in masonry pockets. Carpentry repairs consist of replacing deteriorated joists in-kind and installing new (specialty milled) tongue and groove decking to match existing floor surfaces. Painting work consists of priming and painting all wood flooring, joists, and walking surfaces on the porches.



Projects like this at Governor's Island NM address deficiencies of the porch at the historic structure Fort Jay

- Apostle Islands National Lakeshore, Rebuild Historic Devils Island Light Station Dock: The historic Devils Island Dock is at the end of its 30 year life cycle. The cribs and decking are rotting and the structure is becoming unsafe to use. The dock is heavily used by Devils Island Light Station visitors and NPS boat operations. This project would demolish and remove the deteriorated decking and rotted cribbing on the existing historic dock which extends out over Lake Superior. The removed materials will be hauled back to the mainland and properly disposed of in an approved landfill. The 3,700 linear feet of log timbers that make up the cribbing will be replaced and the stone ballast currently in the cribs will be set aside and reused. The 1,832 square feet, (130.86 feet by 14 feet) of decking and stringers will be replaced with pressure treated lumber, as exists, to maintain the historic character of the dock. The pressure treatment on the lumber would meet all state standards for use on Lake Superior. An additional phase includes dredging approximately 200 cubic yards of material from the harbor, formed by this dock and a smaller non-historic dock, to maintain an effective channel.

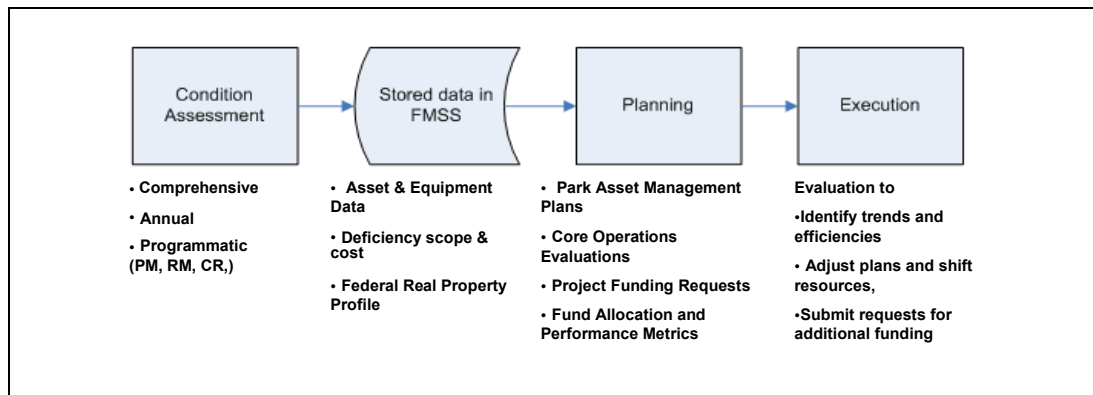
Five-Year Deferred Maintenance and Capital Improvement Plan: The NPS has developed a Five-Year Deferred Maintenance and Capital Improvement Plan which lists projects of greatest need. The plan:

- provided a better understanding of servicewide deferred maintenance needs and highlights factors that contribute to that need;
- ensures compliance with Federal Accounting Standards Advisory Board (FASAB) Statement of

Federal Financial Accounting Standards (SFFAS) Number 6 on DM reporting; and

- aids Departmental planning for future capital improvements.

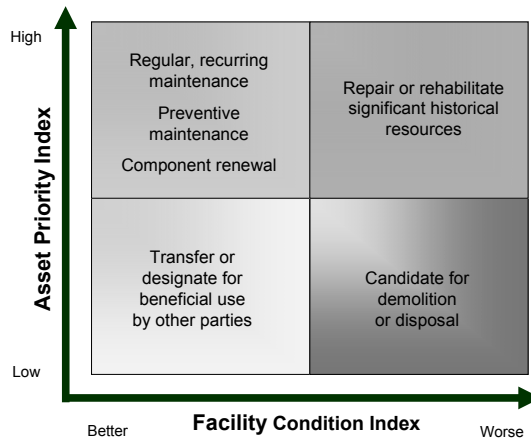
Repair and rehabilitation projects address a portion of deferred maintenance. Deferred maintenance projects with costs in excess of one million dollars are funded through the Line Item Construction program, and deferred maintenance projects of any size may also be funded through fee receipts (for assets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



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

Asset Management Program – Funding for this program is utilized to develop and implement an effective asset management process that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership including conducting annual and comprehensive condition assessments in NPS units. The information collected is loaded into the Facility Management Software System (FMSS) so it is easily accessible and can support daily decision-making. Additionally, the comprehensive inventory and the condition assessment data collected is used to fulfill reporting requirements as mandated by Departmental guidance and the Federal Accounting Standards Advisory Board (FASAB) SFFAS Number 6, as well as reporting performance related to the DOI and NPS strategic plans. The program has two parts: 1) the overall strategy which looks at asset portfolios from a servicewide perspective; and 2) the Park Asset Management Plans (PAMPs), which apply the strategy to individual assets at the unit level.

Based on the important life-cycle inventory and deficiency data on critical assets and equipment gathered through the assessment process, parks are documenting their results in their PAMPs. PAMPs contain analyses of the current condition of the portfolio, the current park funding available, and the gaps between funding and requirements. The results lead to funding strategies for the park to most efficiently manage its existing assets, with an eye toward maximizing every dollar spent. By bundling work orders into projects and then prioritizing projects based on Asset Priority Index (API), Facility Condition Index (FCI), and other criteria, the park can demonstrate the impact of different funding scenarios on the FCI of the portfolio. The PAMP is a detailed executable work plan for the park to use as a guide for day to day work management decisions by incorporating the tremendous effort and energy parks and contractors have spent on capturing critical asset and equipment data.



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

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

The NPS is diligently implementing and executing an effective AMP that addresses all phases of an asset's lifecycle and is committed to the total cost of ownership. Decisions about acquiring or constructing new assets are based on the existing portfolio of facilities and assets, the condition of those assets and their importance to the mission of the park.

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

The NPS is utilizing the FCI as a method for determining the physical condition, as well as establishing performance targets for standard assets and paved roads and structures. This data reflects information currently available in the FMSS and the anticipated DM funding levels for each region. The predicted targets also assume that a robust program of preventive and recurring maintenance as well as timely component renewal is being executed. The NPS continues to implement FCI target levels by establishing

"acceptable levels of condition." This process, called the critical systems method, takes advantage of data currently residing in the FMSS. The NPS will use a second tier performance metric to determine acceptable levels of condition by setting FCI targets against specific high priority assets and critical equipment to ensure that the most important assets are kept in a functional state, using NPS funds as efficiently and effectively as possible.

5. Youth Conservation Corps (YCC) Program– The YCC is a summer employment program for 15-18 year old young people from all segments of society, who work, learn, and earn together by engaging in conservation projects on public lands. The Youth Conservation Corps Act established this program in 1974 as way to help young people develop a better understanding and appreciation of this nation's environment and heritage through gainful summer employment. The YCC program is an integral component of President Obama's 21st Century Conservation Service Corps, an important part of the America's Great Outdoors initiative. In FY 2015, 859 young people participated in 8-10 week conservation projects across the NPS. Funding is provided from a variety of fund sources, including park base and cyclic maintenance. The NPS typically spends more than \$3 million annually for this program from all sources.

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

During Fiscal Years 2015-2016, accessibility efforts focused on improving outreach to the disability community; developing standard operating procedures for reviewing the accessibility of park units; developing a servicewide accessibility training plan; developing new ways to support regions and parks to improve accessibility through technical assistance and regional support systems; and implementation of a Targeted Accessibility Improvement Program (TAIP) that identifies high-impact, high-potential accessibility projects.

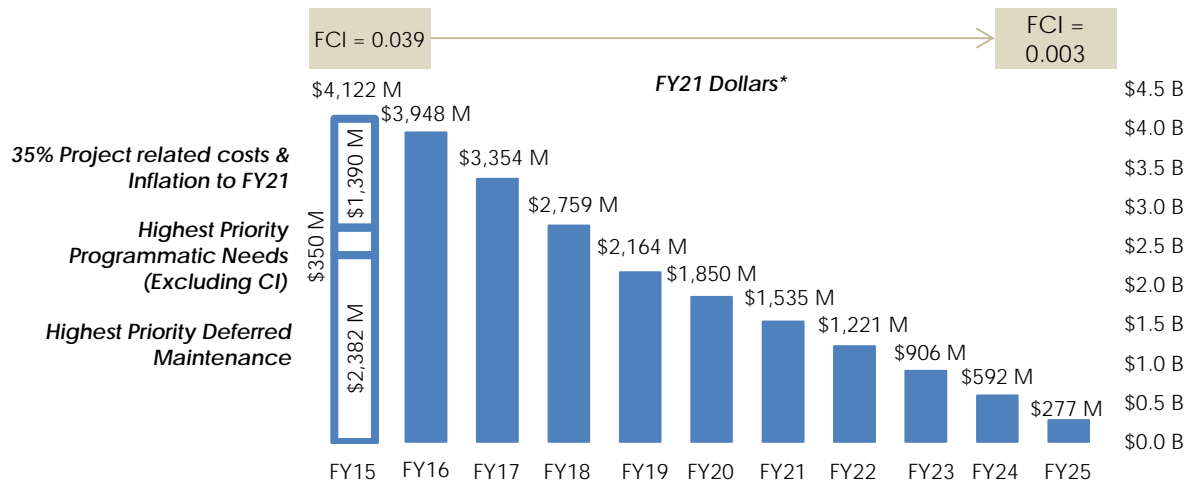
During FY 2017, accessibility improvement efforts will include:

- Piloting standard operating procedures for reviewing accessibility;
- Continued implementation of TAIP projects;
- Pilots that focus support, training, and technical assistance on regions that volunteer to collaborate on accessibility improvements; and
- Developing and delivering training modules based on the servicewide accessibility training plan.

FY 2017 Program Performance

Under the proposed funding levels, the program would place additional emphasis on the best utilization of park-level preventive maintenance operations and cyclic projects on the NPS' highest priority non-transportation assets, which will in turn help slow the rate of facility deterioration. The FCI table below reflects changes that are based on funding used to address deferred maintenance and thereby improve facility conditions. The lower the calculated FCI value is, the better the condition of the facility.

The graph below reflects the buy-down of deferred maintenance and programmatic needs over ten years using the funding levels proposed in this request for both discretionary and mandatory accounts across ONPS and Construction. Overall, the Centennial Initiative - including discretionary and mandatory proposals, and building on the additional \$89.6 million enacted in FY 2016 - will allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over a ten year period. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.



Note: \$ values represent the need at the end of the fiscal year

* FY21 represents the mid-point of the ten-year period to obtain an inflation-corrected need in constant year dollars

† 35% project-related costs = 2% for Supplemental services, 5% Pre-Design, 10% Design, 10% Construction Contingency, 8% Supv/Cons Mgmt

FCI Forecasts By Region (Industry Standard Assets*) - Updated Jan 19, 2016

Portfolio Deterioration Rate		0.39%										
Region	FY 2011 Planned	FY 2011 Actual	FY 2012 Planned	FY 2012 Actual	FY 2013 Planned	FY 2013 Actual	FY 2014 Planned	FY 2014 Actual	FY 2015 Planned	FY 2015 Actual	FY 2016 Planned	FY 2017 Planned
Alaska												
Critical Systems FCI	0.059	0.071	0.068	0.026	0.025	0.029	0.027	0.028	0.024	0.027	0.021	0.015
Total FCI	0.085	0.101	0.097	0.091	0.089	0.084	0.081	0.078	0.074	0.072	0.065	0.057
Intermountain												
Critical Systems FCI	0.057	0.059	0.057	0.026	0.025	0.027	0.026	0.033	0.031	0.044	0.037	0.031
Total FCI	0.088	0.087	0.086	0.091	0.090	0.086	0.085	0.105	0.102	0.117	0.108	0.099
Midwest												
Critical Systems FCI	0.040	0.036	0.036	0.018	0.019	0.018	0.018	0.019	0.019	0.028	0.028	0.027
Total FCI	0.059	0.053	0.053	0.051	0.052	0.049	0.049	0.046	0.046	0.053	0.053	0.052
National Capital												
Critical Systems FCI	0.047	0.038	0.039	0.009	0.010	0.009	0.010	0.013	0.014	0.020	0.018	0.012
Total FCI	0.074	0.059	0.060	0.058	0.060	0.058	0.059	0.057	0.058	0.069	0.066	0.059
Northeast												
Critical Systems FCI	0.074	0.102	0.101	0.020	0.020	0.022	0.021	0.042	0.041	0.025	0.025	0.022
Total FCI	0.128	0.151	0.148	0.119	0.119	0.098	0.096	0.116	0.113	0.103	0.102	0.099
Pacific West												
Critical Systems FCI	0.064	0.064	0.062	0.021	0.020	0.030	0.028	0.031	0.029	0.036	0.032	0.025
Total FCI	0.100	0.097	0.093	0.096	0.095	0.103	0.099	0.092	0.088	0.099	0.093	0.085
Southeast												
Critical Systems FCI	0.048	0.053	0.054	0.022	0.022	0.022	0.023	0.020	0.021	0.020	0.016	0.014
Total FCI	0.080	0.077	0.078	0.104	0.104	0.094	0.095	0.076	0.076	0.071	0.066	0.062
All Regions												
Critical Systems FCI	0.058	0.063	0.062	0.021	0.020	0.024	0.023	0.029	0.028	0.031	0.027	0.023
Total FCI	0.092	0.093	0.092	0.091	0.091	0.086	0.085	0.088	0.086	0.090	0.086	0.080

* Industry Standard Assets include Buildings, Housing, Campgrounds, Trails, Unpaved roads, Water and Wastewater Utility Systems.

Notes and Assumptions

- Actuals are based off of FY15 year end FMSS data. FY16/17 planned figures are projections based on the FY15 actuals and planned funding for FY16 and FY17.
- Above FCI measures are valid only for industry standard assets that are "NPS" occupied according to the NPS Facility Management Software
- FCI predictions are based off of planned projects/programmed dollars by fund sources (Repair Rehabilitation, Line Item Construction, Recreation Fees, and Housing Initiative).
- Inflation of 2.4% is incorporated into the forecasts.
- The annual deterioration rate study for the above portfolio of assets (not including paved roads) is 0.39% of CRV per the NPS Deterioration Rate Study. The rate assumes that preventive maintenance, recurring maintenance, and component renewal programs are funded and executed at levels that ensure that limited new deferred maintenance is accumulated.
- Distribution of funding to each region is based on programmed and historic allocations by the Repair Rehabilitation, Line Item Construction, Recreation Fees, and Housing Improvement programs.
- The final FCIs are subject to the actual funded amounts and project determinations that are made with the available funding.
- Planned FCIs are calculated based on these dollars addressing deferred maintenance and represent the overall anticipated change in the FCI once all scheduled projects are completed.
- Critical Systems FCI = Total Deferred Maintenance associated with Critical Systems / Total CRV for the facility.
- Beginning in FY12, Critical Systems definitions were modified which resulted in a lower number of work orders being deemed critical. Hence, beginning in FY12, a dramatic reduction in the Critical Systems FCI is seen. This is not due to a reduction of Critical Systems DM, but due to the reclassification previously noted.

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Activity:	Park Management
Subactivity:	Park Support

Park Support (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from (+/-)
Management, Policy and Development	164,076	167,311	+979	0	+786	169,076	+1,765
Administrative Support	338,922	348,330	+1,871	0	+3,260	353,461	+5,131
Total Requirements	502,998	515,641	+2,850	0	+4,046	522,537	+6,896
<i>Total FTE Requirements</i>	<i>3,174</i>	<i>3,280</i>	<i>0</i>	<i>0</i>	<i>+8</i>	<i>3,288</i>	<i>+8</i>

Summary of FY 2017 Program Changes for Park Support

<u>Program Changes</u>	(\$000)	FTE
• Support Health Benefits for Seasonal Employees	+205	+0
• Support New Areas and Critical Responsibilities	+1,289	+8
• Increase Park Bandwidth	+2,552	+0
TOTAL Program Changes	+4,046	+8

Mission Overview

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

Subactivity Overview

The Park Support subactivity within Park Management includes administering, managing, and supporting the operations of 409 park areas, 60 segments of the Wild and Scenic Rivers System, and 23 National Scenic and National Historic Trails Systems throughout the United States. In addition, Park Support encompasses a number of internal administrative programs, such as personnel, finance, procurement, data processing and communications, and other services that provide necessary support functions. The management and administrative functions funded in the ONPS appropriation also provide management and administrative support to programs supported by other NPS appropriations.

Management, Policy and Development Program

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

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

Administrative Support Program

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

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

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Management, Policy, and Development program is \$169,076,000 and 938 FTE, a program change of +\$786,000 and +5 FTE from FY 2016 Enacted.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$69,000 / +0 FTE) – Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$0.07 million would support Management, Policy, and Development activities. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$717,000 / +5 FTE) – Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration.

Management, Policy, and Development-specific activities funded under this proposal total \$717,000 and include support for the initial operations at Harriet Tubman Underground Railroad NM, Manhattan Project NHP, and Pullman NM. Additional details on this request can be found in the ONPS: Summaries section.

Program Overview

The programs within the Management, Policy, and Development function administer and provide oversight to the 409 parks, 60 wild and scenic rivers, and 23 National Scenic and National Historic Trails throughout the United States, as well as the numerous other programs under the purview of the NPS. The programs establish operating guidelines and objectives, coordinate with other public and private organizations, efficiently manage staff and funds, and ensure compliance with laws, Departmental directives, and regulations affecting the operation of the park, river and trail systems. Efficiency and effectiveness are enhanced by coordinating operations between various units and programs throughout the System. The

function also includes the funding for park superintendents who are responsible for managing the individual units of the National Park System, Wild and Scenic Rivers System, and the National Scenic and National Historic Trails Systems.

At a Glance...

Management, Policy, and Development – Keweenaw NHP



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

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

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

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

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

Servicewide Learning and Development: The servicewide program provides competency-based learning opportunities in all career fields, and engages employees in continuous learning for professional organizational effectiveness. These programs are delivered to employees using traditional classroom-based and blended instruction, instructional webinars, computer-based programs, and satellite programs, originating from three servicewide training centers. Providing



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

distance delivery of programs reduces travel costs for participating employees. Major initiatives include the NPS Fundamentals Program, the New Supervisor Development Program, the New Division Chief Leadership Development Program, the New Superintendents Academy, the Career Academy, and the Preservation and Skills Training Program. The program maintains partnerships with a variety of partners to assist with several of these initiatives; program support is also provided through an agreement with the U.S. Fish and Wildlife Service's National Conservation Training Center.

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

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

Partnerships: The NPS mission highlights the importance of partnerships and cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world. The ability of the NPS to advance its mission is enhanced by relationships enjoyed with thousands of partners nationwide. By working collaboratively to identify and achieve mutual goals, the capacity to serve the public is increased. NPS partners include other governmental entities at the federal, tribal, state, local and international levels, non-profit organizations, business, academic institutions, and individuals. The NPS collaborates with 72 cooperating associations and 215 friends groups.

Park Management: Park managers provide on-the-ground leadership and direction at each of the 409 units of the National Park System, ensuring that the mission of the NPS and the individual units are carried out efficiently and effectively. Park management requires the successful integration of diverse programs such as natural and cultural resources management, visitor and resource protection, interpretation, commercial services, partnership management, and administration into a cohesive

At a Glance...

A Call to Action

On August 25, 2011, the National Park Service issued *A Call to Action*, a five-year strategic plan that contained 39 action items targeted at national parks, NPS programs, and their partners. It is a call to all NPS employees and partners to commit to actions that advance the Service toward a shared vision for 2016 and the NPS' second century. Multiple goals and action items relate to this program component. One to highlight is Action 30:

- Action 30, Tools of the Trade, which states the NPS will "Provide employees the tools, training, and development opportunities needed to reach their full career potential. To accomplish this we will launch the NPS career academy with an online career planning tool and course offerings that teach essential competencies in 12 career fields. The academy will contain a leadership track common to all employees and focused on innovation, adapting to change, collaboration, and stewardship."

organization that successfully protects and preserves the resource while providing for visitor enjoyment and education.

FY 2017 Program Performance

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

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

- Provide consistent policy guidance and oversight to the 409 parks, 60 wild and scenic rivers, and 23 National Scenic and National Historic Trails, as well as the other programs falling under the NPS' purview.
- Develop legislation that provides servicewide authorities, and monitor all legislative and Congressional matters that impact the NPS.
- Provide competency-based learning opportunities in all career fields to engage employees in continuous learning for professional organizational effectiveness.
- Ensure achievable and sustainable partnerships by providing servicewide policy guidance and oversight of donation and fundraising activities, reviewing fundraising feasibility studies, plans and agreements, and developing and conducting training to increase the Service's capacity to foster partnerships and philanthropic stewardship.

Subactivity: Park Support
Program Component: Administrative Support

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Administrative Support program is \$353,461,000 and 2,350 FTE, a program change of +\$3,260,000 and +3 FTE from FY 2016 Enacted.

Support Health Benefits for Seasonal Employees (FY 2017 Request: +\$136,000 / +0 FTE) – Funding is requested for an \$8.1 million operational increase to provide federal employee health benefits (FEHB) to newly eligible employees, of which \$0.1 million would support Administrative Support activities. On October 17, 2014, the Office of Personnel Management (OPM) published a final rule in the Federal Register expanding availability of FEHB coverage for certain employees on temporary appointments and seasonal and intermittent schedules. Under the regulation to expand FEHB coverage, employees on temporary appointments, employees on seasonal schedules, and intermittent employees who are expected to work at least 130 hours per month (30 hours per week) for at least 90 days will be eligible to enroll in an FEHB plan. This rule allows for the same government contribution as full-time permanent employees during period of coverage. Funding would enable the NPS to provide this required fixed cost and avoid absorbing the expense, which would result in reduced operational flexibility along with diminished capacity to hire seasonal employees.

Support New Areas and Critical Responsibilities (FY 2017 Request: +\$572,000 / +3 FTE) – Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration.

Administrative Support-specific activities funded under this proposal total \$572,000 and include support for financial administration, contracting, and information technology management at Fort Monroe NM. Additional details on this request can be found in the ONPS: Summaries section.

Increase Park Bandwidth (FY 2017 Request: +\$2,552,000 / +0 FTE) – Funding is requested to provide for increased communications bandwidth at parks. The demand in parks for network and internet access is outpacing the currently available bandwidth, making it difficult and impossible at times to upload data to property, financial, procurement, and other systems, and negatively impacting park operations. This also leaves NPS unable to quickly patch and scan its network without significantly affecting already limited bandwidth and compounding issues, placing NPS at risk in the event a significant IT security event is experienced, as lack of sufficient bandwidth means IT specialists must often physically visit computers in person in order to deal with security issues or failing computers. These funds would allow NPS to begin the process of upgrading its wide area network (WAN) infrastructure to alleviate bandwidth issues.

Funding would be allocated to upgrade projects based on comprehensive analysis of capacity utilization, focusing funding on areas that typically experience the slowest internet speeds and allowing the NPS to upgrade a circuit at 63 parks per year to the desired 45Mbps.

Program Overview

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

At a Glance...

Administrative Support – Outer Banks Group



Loggerhead Sea Turtles emerging from their nest, Cape Hatteras NS

The Outer Banks Group is comprised of three separate park units, Cape Hatteras NS, Fort Raleigh NHS, and Wright Brothers NMem. The Outer Banks Group, located off the coast of North Carolina is an approximately 30,000 acre stretch of seashore, spanning the dynamic island ecosystems of Roanoke, Bodie, Hatteras, and Ocracoke Islands. At Cape Hatteras NS, beach users relax, fish, and explore the islands including the unique ecosystems. At Fort Raleigh NHS, visitors investigate the mystery involving the disappearance of the first English settlement in North America, the Lost Colony of Roanoke and at Wright Brothers NMem, park rangers recount the events of 1903 when two brothers from Dayton, Ohio revolutionized modern transportation with the world's first heavier than air, powered controlled flight. The three parks were established for three very

distinct purposes, yet their geographic proximity allows for shared resources. The majority of the Group's personnel work at the park headquarters at Fort Raleigh; however, some employees are duty stationed at a particular site. By capitalizing on the proximity of the sites to one another, the NPS has been able to reduce operational redundancies and to capitalize on other efficiencies that arise from operating as one park. The parks share all divisions ranging from a group Superintendent, law enforcement, interpretation and education, to maintenance and resource stewardship. Their administration division, which supports the Outer Banks Group's ongoing operations by providing budgetary and financial planning assistance, managing information technology systems, administering commercial services contracts, and overseeing property, fleet, supplies, and housing is shared as well. The ability to share administrative duties across the three parks is a prime example of how the Group benefits from its innovative structure.

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

accountability and strategic planning efforts and the Business Plan Initiative. Also supported are the management of leased facilities, motor vehicles, and central supply property management.

At a Glance...
Business Plan Internship

The National Parks Business Plan Internship (BPI) is a highly selective summer program for top graduate students studying business, public policy, environmental management, and related fields. Over the course of eleven weeks, pairs of interns work in various parks and regional offices across the NPS where they carry out projects that address strategic questions, helping to improve financial planning and bring management tools to national parks. The National Park Service partners with Net Impact, a nonprofit devoted to empowering a new generation to use their careers to drive social and environmental change, on overall program design and implementation. In addition, Net Impact manages recruiting and logistics, while the NPS develops projects and provides subject matter expertise.

In FY 2015, the program received 340 qualified applications for 16 positions, a significant jump from the past three years, in which applications averaged 250 per year. 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 current career path. Ninety-six percent of program participants over the past four years expressed a greater commitment to the mission of the National Park Service due to their participation in the program. Since 2011, 29 percent of the participants now work for the NPS, filling critical administrative roles and increasing the organization's analytical capacity. BPI teams have worked at parks throughout the country, including Yellowstone, Grand Canyon, Crater Lake, Hawaii Volcanoes, Arches, and Hot Springs National Parks; Assateague Island National Seashore; Cumberland Gap National Historical Park; and Golden Gate National Recreation Area.



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

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

Information Resources: The NPS has adopted policies to manage its information as a national resource, and to establish and define the practices, standards and procedures for the NPS Information Management and Technology governance structure. NPS has outlined the authority, roles and responsibilities of the NPS Associate Director for Information Resources (ADIR) per the Clinger-Cohen Act and the National Defense Authorization Act of 2015. The Information Resources program ensures NPS meets the Administration goals for improving the effectiveness of the existing technology infrastructure and moving new services to enterprise cloud initiatives. For example, Information Resources is retiring its own end-of-life server platform for its Land Management Maximo system and moving to the Interior Department's centralized cloud hosted environment. Additional efforts including reducing the number of data centers, implementing a continuous security monitoring program, consolidating administrative systems and streamlining electronic records management to ultimately improve service to the public and NPS partners.

In FY 2015, the National Park Service website, www.nps.gov, received over 525 million pageviews and over 83.9 million users, with the average session duration lasting three and a half minutes.

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

Major acquisition buying offices (MABO) were created in each of the regions and centers. The MABO approach has supported a leveling of acquisition workload across the Service and a more effective and efficient application of the acquisition functions. The acquisitions issued by the MABOs are governed by the Federal Acquisition Regulation and the Department of the Interior Acquisition Regulation (Title 48, Code of Federal Regulations), the Federal Property Management Regulations (Title 41, Code of Federal Regulations), and various other Agency regulations. These regulations govern procurement planning and requirements analysis, required sources of supply, equipment replacement (use) standards, solicitation procedures, evaluations and award processes, contract administration and close out procedures.

Workforce, Relevancy and Inclusion: Critical workforce issues such as creating a culturally diverse and inclusive workforce, recruitment, staffing, work/life initiatives, employee relations, retention, employee development, equal opportunity, and succession planning have an impact on every NPS park, program and employee. The NPS is currently implementing a plan designed to improve employee engagement and satisfaction by transforming the delivery of human resources services focusing on building the organization's capacity to better serve its customers; by growing the vitality, productivity, and professionalism of its Human Resources community; and developing more effective servicewide Learning and Development programs targeted at growing both future leaders and technical experts. The goal of the plan is quick, efficient Human Resources service, an increased capacity to provide useful and professional strategic human resources guidance and a well trained workforce with the leadership and technical skills to carry the NPS into the next century. The plan also requires taking advantage of new ideas, new technology, and committing to a future for our workforce that reflects the very best in government practices.

At a Glance...

A Call to Action

On August 25, 2011, the NPS issued *A Call to Action*, a five-year strategic plan that contains 39 action items targeted at national parks, NPS programs, and their partners. It is a call to all NPS employees and partners to commit to actions that advance the Service toward a shared vision for 2016 and our second century. Park Support, Administrative Support, is a component of the Call. Multiple goals and action items relate to this program component. Two to highlight are below:

- Action 33, Home Grown, states the NPS will “Recruit candidates to provide a source of diverse, motivated, and well-trained employees that reflect local communities by expanding the successful ProRanger and similar recruitment programs to all seven NPS Regions and to additional disciplines beyond visitor and resource protection.” The ProRanger program works cooperatively with two universities to recruit and train park rangers during their undergraduate studies.
- Action 34, Team Buyin’, states the NPS will “Create contracting solutions better oriented to customer needs by designing, implementing, and evaluating a streamlined contracting and cooperative agreements process, using a team approach, in at least seven of the major acquisition and buying offices across the country.”

FY 2017 Program Performance

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

The programs within the Administrative Support function would:

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

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Activity: External Administrative Costs

External Administrative Costs (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Employee Compensation Payments	24,636	24,591	+766	0	0	25,357	+766
Unemployment Compensation Payments	21,497	21,854	-2,582	0	0	19,272	-2,582
Centralized Information Technology Costs	7,960	7,960	0	0	0	7,960	0
Telecommunications	9,238	9,238	0	0	0	9,238	0
Postage	2,866	2,866	0	0	0	2,866	0
Space Rental	69,558	68,223	+444	0	0	68,667	+444
Departmental Program Charges	44,249	45,871	+1,501	0	0	47,372	+1,501
Total Requirements	180,004	180,603	+129	0	0	180,732	+129
<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 2017 Program Overview and Changes**Employee Compensation Payments**

FY 2016 Enacted: \$24.591 million

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

Proposed FY 2017: \$25.357 million

Billing Estimate: \$25.357 million

Change: +\$0.766 million

Unemployment Compensation Payments**FY 2016 Enacted: \$21.854 million**

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

Proposed FY 2017: \$19.272 million

Billing Estimate: \$19.272 million

Change: -\$2.582 million**Centralized Information Technology Costs****FY 2016 Enacted: \$7.960 million**

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

Proposed FY 2017: \$7.960 million**Change: No Change****Telecommunications****FY 2016 Enacted: \$9.238 million**

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

Proposed FY 2017: \$9.238 million**Change: No Change****Postage****FY 2016 Enacted: \$2.866 million**

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

Proposed FY 2017: \$2.866 million**Change: No Change**

Space Rental**FY 2016 Enacted: \$68.223 million**

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

The standard level user charges paid by NPS are determined by GSA and are billed on a quarterly basis. GSA Space changes include rate increases which are considered a fixed cost, transfers of Space funding from park base to this centralized billing, reverse transfers if rental space transitions away from GSA, and programmatic changes such a new or increased space needs.

Proposed FY 2017: \$68.667 million

Billing Estimate: \$68.667 million

Change: + \$0.444 million**Departmental Program Charges****FY 2016 Enacted: \$45.871 million**

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

Proposed FY 2017: \$47.372 million

Billing Estimate: \$47.372 million

Change: + \$1.501 million**Program Performance Overview**

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

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Proposal for Park Base Changes



“For the health of our economy and our public lands, it’s critical that we work now to establish meaningful and deep connections between young people – from every background and every community – and the great outdoors.”

Sally Jewell, Secretary of the Interior

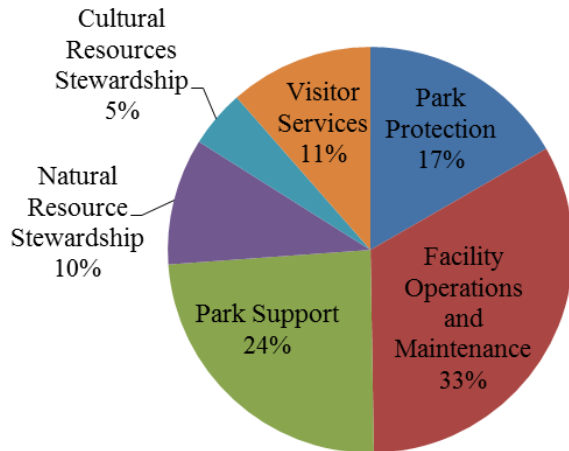
Overview

The mission of the National Park Service (NPS) is to “preserve unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations.” This mission is achieved through the efforts of each of the 409 park units and enabled by each park’s operating base funding. This base funding is under the direct control of the park superintendent, who operates the park within the broad policy guidance of the NPS Director and in conformance with authorizing legislation in order to achieve the park’s core mission responsibilities.

In FY 2016, the nation celebrates the 100th anniversary of the NPS—a defining moment that offers an opportunity to reflect on accomplishments and prepare for a new century of stewardship and engagement. America has changed dramatically since the birth of the NPS in 1916. The roots of the NPS lie in the parks’ majestic, often isolated natural wonders and in places that exemplify the nation’s cultural heritage, but the reach now extends to places difficult to imagine 100 years ago—into urban centers, across rural landscapes, deep within oceans, and across night skies. In its second century, the NPS must recommit to exemplary stewardship and public enjoyment of these places.

The NPS is responsible for protecting cultural sites which preserve our shared history such as Harriet Tubman Underground Railroad National Monument, Cesar E. Chavez National Monument, and the newly established Manhattan Project National Historical Park. The NPS is also 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 Yosemite National Park, Badlands National Park, and Assateague Island National Seashore. 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 appropriation Operation of the National Park System and the activity Park Management. Park operations are categorized into subactivities that demonstrate how parks spend operational funding on critical functions such as Resource Stewardship (including Natural and Cultural Resource Stewardship), Visitor Services, Park Protection, Facility Operations and Maintenance, and Park Support. The pie chart on the next page demonstrates obligations from park base funds in FY 2015.



All national parks units are unique. They are parkways with hundreds of miles of road; they are canyons that are miles deep; they are monuments and memorials built with thousands of pounds of stone; they are battlefields, caves, trails, lakes, beaches, and rivers; they are covered in desert sand or feet of snow or thousands of trees; and they are abundant with marine and land plants and animals. Due in part to these differences, each park has its own set of priorities and manages its park operational budget according to the best interests of the park, its visitors, partners, community, and its resources. For example, a park may use base funding to conduct a high

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



An old courthouse at Honouliuli NM; the park tells the history of internment, martial law, and the experience of prisoners in Hawaii during World War II.

While all parks face their own challenges, collectively, national parks are responsible for tremendous economic benefits to local businesses and surrounding communities. In 2014, visitors spent \$15.7 billion in local gateway communities (defined as communities within 60 miles of a park).¹ Many national parks are located in areas of the country that are rural or isolated in nature; so the positive economic impact of these parks is crucial to the economies of the surrounding communities.

¹ Cullinane Thomas, C., C. Huber, and L. Koontz. 2015. 2014 National Park visitor spending effects: Economic contributions to local communities, states, and the Nation. Natural Resource Report NPS/NRSS/EQD/NRR—2015/947. National Park Service, Fort Collins, Colorado.

FY 2017 PARK BASE OPERATIONS FUNDING

As noted above, the fundamental purpose of the NPS is to conserve park resources while providing a safe and enjoyable visitor experience for present and future generations. NPS has made many adjustments to operate more efficiently over the past few years, while still meeting this mission. This includes re-focusing funding on programs with the closest, most basic ties to the NPS mission. During this time, NPS has also gained additional responsibilities. Two new units were added in 2011 (Fort Monroe NM and Paterson Great Falls NHP) one new unit was added in 2012 (César E. Chávez NM), three new units were added in 2013 (Charles Young Buffalo Soldiers NM, First State NM, and Harriet Tubman Underground Railroad NM), four new units were added in 2014 (Blackstone River Valley NHP, Tule Springs Fossil Beds NM, Valles Caldera NP, and World War I Mem), and four new units were added in 2015 (Pullman NM, Honouliuli NM, Waco Mammoth NM, and Manhattan Project NHP) .

The NPS welcomed increased visitation at many park units during commemoration of the Civil War Sesquicentennial, and expects record visitation in 2016 for the Centennial anniversary of the creation of the NPS. These new responsibilities and ongoing commemorations reaffirm the NPS' role as one of the most visible, and positive faces of the federal government.



Waco Mammoth NM is a paleontological site that represents the nation's only recorded discovery of a nursery herd of Columbian mammoths. Visitors can view "in situ" fossils including female mammoths, a bull mammoth, and a camel that lived approximately 67,000 years ago.

Targeted Park Base**Support New Areas and Critical Responsibilities (FY 2017 Request: +\$10,672,000 / +36 FTE) –**

Funding is requested to support new park areas and critical responsibilities, including units established in the National Defense Authorization Act of 2015 such as Manhattan Project NHP, as well as Pullman NM, Honouliuli NM, and Waco Mammoth NM. Of the \$10.7 million requested, \$4.0 million would support visitor services, facility operations, and resource management and protection needs at these and other new units, and \$0.4 million would provide consistent support to partnership wild and scenic rivers, such as Missisquoi and Trout WSR. Additionally, \$2.0 million would ensure parks and programs across the system do not lose capacity due to new and expanded locality areas in 2016; finally, \$4.2 million would support the law enforcement and visitor service operations of the US Park Police and National Capital area parks during the 2017 Presidential inauguration. Specific increases are shown in the following table and described in detail below.

	Amount (\$000)
PARK BASE INCREASE	
Maintain Capacity at Parks Impacted by Locality Changes	2,041
Multiple Parks	[2,041]
Support 2017 Presidential Inauguration	4,200
National Capital Region – visitor services	[1,800]
United States Park Police – law enforcement	[2,400]
Support Partnership Wild and Scenic Rivers	439
Eightmile WSR	[103]
Missisquoi and Trout WSR	[45]
Musconetcong WSR	[59]
Taunton WSR	[140]
Wekiva WSR	[56]
Westfield WSR	[36]
Support New Units and Critical Responsibilities	3,992
Charles Young Buffalo Soldiers NM	[150]
First State NM	[350]
Fort Monroe NM	[490]
Harriet Tubman Underground Railroad NM	[110]
Honouliuli NM	[137]
Kalaupapa NHP	[360]
Manhattan Projects NHP	[350]
Oregon Caves NM	[100]
Paterson Great Falls NHP	[310]
Port Chicago Naval Magazine NMem	[100]
President William Jefferson Clinton Birthplace Home	[290]
Pullman NM	[340]
River Raisin NBP	[200]
Tule Springs Fossil Beds NM	[310]
Waco Mammoth NM	[195]
Washington Rochambeau Revolutionary Route NHT	[200]
Total, Support New Areas and Critical Responsibilities	10,672

Maintain Capacity at Parks Impacted by Locality Changes (FY 2017 Request: +\$2,041,000 / +0 FTE) – Funding is requested to implement recently established adjustments of certain rates of pay across the Federal Government. On December 18, 2015, Executive Order 13715 was issued, ordering locality pay increases amounting to approximately 0.3 percent of basic payroll. The authorization of this increase occurred subsequent to the calculation of 2016 pay costs included in the FY 2016 President’s Budget Request. As a result, funding for this increase was not provided in the Consolidated Appropriations Act, 2016, and is requested in FY 2017 to provide parks with the resources necessary to sustain workforce levels commensurate with the record visitation levels which are currently being achieved. Funding would support all aspects of park operations across the entire NPS, and would particularly assist those parks

located within newly established locality areas. These parks include Harry S. Truman NHS, Ulysses S. Grant NHS, and the Jefferson National Expansion Memorial in the St. Louis, MO region, and Chaco Culture NHP, Petroglyph NM, and Valles Caldera NP in the Albuquerque, NM area.

Support 2017 Presidential Inauguration (FY 2017 Request: +\$4,200,000 / +0 FTE) – Funding is requested to support security and visitor services needs relating to the Presidential Inaugural Celebration in 2017 as authorized by the Presidential Inaugural Ceremonies Act (36 U.S.C. 724). 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 (NSSE), 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 (including the Washington Monument grounds and the Lincoln and Jefferson Memorials), and the Pennsylvania Avenue National Historic Site. This increase will provide for essential law enforcement personnel; safety and security support for the Presidential Motorcade and all spectators, the majority of which will be gathered along NPS owned sidewalks during the 15-block Inaugural Procession from the U.S. Capitol to the White House; 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; logistical and material support of inaugural activities; administrative expenses associated with facilitating these historic events; and support visitor and employee safety and resource protection during inauguration events. Funding will also ensure a ranger presence at the inauguration site to provide visitors with safety and interpretive information.

Support Partnership Wild and Scenic Rivers (FY 2017 Request: +\$439,000 / +0 FTE) – Funding is requested to provide consistent partnership wild and scenic river funding. The NPS administers these rivers through legislatively established partnerships, which leverage the federally appropriated funding available to these rivers. There are over 200 rivers that comprise the National Wild and Scenic Rivers System; of this total, the National Park Service has responsibilities for 60. Funding is requested for the Eightmile WSR, Missisquoi and Trout WSR, Musconetcong WSR, Taunton WSR, Wekiva WSR, and Westfield WSR.

Provide Support to New or Expanded Units (FY 2017 Request: +\$3,992,000 / +36 FTE) – Funding is requested to provide operating support to new units, as well as units with expanded responsibilities:

Charles Young Buffalo Soldiers National Monument (FY 2017 Request: +\$150,000) – Funding is requested to support facility maintenance and operations at Charles Young Buffalo Soldiers NM in Ohio, which was established by Presidential Proclamation in March 2013. The monument preserves the home of Colonel. Charles Young (1864–1922), a distinguished officer in the US Army who was the third African American to graduate from West Point and the first to achieve the rank of Colonel. Young also served as one of the early Army superintendents of Sequoia and General Grant NPs, before the establishment of the NPS.

First State National Monument (FY 2017 Request: +\$350,000) – Funding is requested to provide visitor and resource protection, maintenance, and interpretation at First State NM in Delaware, which was established by Presidential Proclamation in March 2013. The monument will tell the story of the early Dutch, Swedish, Finnish and English settlement of the colony of Delaware, as well as Delaware’s role as the first state to ratify the Constitution.

Fort Monroe National Monument (FY 2017 Request: +\$490,000) – Funding is requested support interpretive operations and visitor services, provide beach lifeguards, and support facility operations and maintenance. Fort Monroe NM was established in November 2011. Fee simple ownership and preservation easements transferred from the Army in 2015, increasing the NPS’ preservation, maintenance, and operations requirements.

Harriet Tubman Underground Railroad National Monument (FY 2017 Request: +\$110,000) – Funding is requested to provide interpretation and education services for visitors and community outreach, and administrative support at Harriet Tubman Underground Railroad NM in Maryland, which was established by Presidential Proclamation in March 2013. The monument commemorates the life of the most famous conductor on the Underground Railroad who was responsible for helping enslaved people escape from bondage to freedom.

Honouliuli National Monument (FY 2017 Request: +\$137,000) – Funding is requested to support initial operations at Honouliuli NM in Hawaii, which was established in February 2015. Funding will support maintenance operations to control vegetation to ensure foot and vehicle site access, as well as interpretive services to conduct educational and community operations. The monument tells the history of internment, martial law, and the experience of prisoners of war in Hawai‘i during World War II.

Kalaupapa National Historical Park (FY 2017 Request: +\$360,000) – Funding is requested to support facility maintenance. Kalaupapa NHP was established in 1980 to preserve the unique resources of the Kalaupapa Settlement, and is operated under a cooperative agreement with the State of Hawaii Department of Health that outlines the transfer of operations. In recent years, this has included numerous historic structures, cemeteries, and maintained landscapes. Facility maintenance support will ensure resources are stabilized and regularly maintained in the future.

Manhattan Project National Historical Park (FY 2017 Request: +\$350,000) – Funding is requested to support initial operations at Manhattan Project NHP, which was established in November 2015 by a Memorandum of Understanding between the Department of the Interior and the Department of Energy. Funding will support an NPS presence at all three locations (Hanford, Washington, Los Alamos, New Mexico, and Oak Ridge, Tennessee) to coordinate operations with the Department of Energy and manage partnership relationships with the communities. The park protects and interprets resources associated with the development of the atomic bomb during World War II, and is administered in partnership with the Department of Energy.

Oregon Caves National Monument and Preserve (FY 2017 Request: +\$100,000) – Funding is requested to support maintenance of new roads and trails at Oregon Caves NM and Pres. In FY

2015, the park's acreage expanded nine fold when the US Forest Service transferred approximately 4,000 acres.

Paterson Great Falls National Historical Park (FY 2017 Request: +\$310,000) – Funding is requested to support facility maintenance and operations, as well as expanded outreach to education and community groups to inform students and residents about the park's educational and recreational opportunities. Paterson Great Falls NHP interprets the stories of America's first planned industrial city.

Port Chicago Naval Magazine National Memorial (FY 2017 Request: +\$100,000) – Funding is requested to expand visitor services through additional tour offerings, as well as expanded outreach to education and community groups. The memorial recognizes the dead of the Port Chicago disaster, and the critical role played by Port Chicago during WWII; the memorial is on an active military base, and access requires a reservation and guide.

Pullman National Monument (FY 2017 Request: +\$340,000) – Funding is requested to support operations at Pullman NM in Illinois, which was established in February 2015. Funding will expand visitor services, including interpretation, education, and community outreach. The monument is a community that rail car magnate George Pullman built a century ago for his factory town. This community is also the birthplace of the nation's first African American labor union.

River Raisin National Battlefield Park (FY 2017 Request: +\$200,000) – Funding is requested to support the park's education and community outreach programs, including volunteer coordination and youth engagement. The park was established in 2010 to interpret and preserve the battles of the War of 1812 and their aftermath.

Tule Springs Fossil Beds National Monument (FY 2017 Request: +\$310,000) – Funding is requested to support operations at Tule Springs Fossil Beds NM in Nevada, which was established in December 2014. Funding will support law enforcement operations, as well as facility maintenance needs. Funding will also support additional capacity to engage visitors and volunteers, as well as outreach to schools. The monument protects and interprets significant Pleistocene paleontological, scientific, educational and recreational resources.

Waco Mammoth National Monument (FY 2017 Request: +\$195,000) – Funding is requested to initiate operations at Waco Mammoth NM in Texas, which was established in July 2015. Funding will support management of the cultural resources, as well as development of visitor services. The monument protects and interprets the paleontological site which represents the nation's only recorded discovery of a nursery herd of Columbian mammoths.

Washington-Rochambeau National Historic Trail (FY 2017 Request: +\$200,000) – Funding is requested to support management, preservation, and interpretation of Trail resources that stretch from Massachusetts to Virginia. Funding will support greater coordination and technical assistance with federal, state, local and other partners. Established in 2009, the Trail

commemorates the culminating campaign of the Revolutionary War over 680 miles of land and water trails followed by the allied armies under General Washington and General Rochambeau.

William Jefferson Clinton Birthplace Home National Historic Site (FY 2017 Request: +\$290,000) – Funding would expand visitor services, including outreach to community and education groups. Funding would provide support for visitor access to this donated property, interpretation of the site, and open the visitor center on a regular basis. Established in 2010, this unit preserves the home of President Clinton, the 42nd President of the United States.

FY 2017 PARK AND PROGRAM SUMMARY (\$000)							
OPERATION OF THE NATIONAL PARK SYSTEM	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
<u>National Park Service Park Units</u>							
Abraham Lincoln Birthplace NHS	15	16	1,327	1,376	9	0	1,385
Acadia NP	73	138	7,994	8,144	50	0	8,194
Adams NHP	22	23	2,447	2,511	15	3	2,529
African Burial Grounds NM	5	6	1,977	1,985	6	1	1,992
Agate Fossil Beds NM	8	9	918	937	6	0	943
Allegheny Portage Railroad NHS	20	22	2,065	2,102	13	0	2,115
Amistad NRA	34	37	4,079	4,140	21	0	4,161
Andersonville NHS	12	12	1,444	1,471	9	0	1,480
Andrew Johnson NHS	9	9	971	984	7	0	991
Antietam NB	32	38	3,493	3,555	24	8	3,587
Apostle Islands NL	29	42	2,986	3,045	21	0	3,066
Appalachian NST	0	7	1,559	1,575	8	3	1,586
Appomattox Court House NHP	20	21	1,804	1,843	13	0	1,856
Arches NP	15	24	1,938	1,972	12	0	1,984
Arkansas Post NMem	10	10	862	875	7	0	882
Assateague Island NS	39	73	5,343	5,421	25	1	5,447
Aztec Ruins NM	14	21	1,274	1,294	8	0	1,302
Badlands NP	37	59	4,317	4,424	24	0	4,448
Bandelier NM	24	45	3,262	3,304	17	0	3,321
Bent's Old Fort NHS	14	17	1,225	1,248	10	0	1,258
Big Bend NP	68	93	7,003	7,272	42	0	7,314
Big Cypress NPres	57	81	6,740	6,860	41	0	6,901
Big Hole NB	7	7	605	615	5	0	620
Big South Fork National River & Recreation Area	47	57	4,445	4,551	29	0	4,580
Big Thicket NPres	23	34	2,601	2,642	16	0	2,658
Bighorn Canyon NRA	28	37	3,618	3,671	22	1	3,694
Biscayne NP	33	36	4,234	4,280	28	5	4,313
Black Canyon of the Gunnison NP	15	19	1,779	1,905	12	0	1,917
Blackstone River Valley NHP	3	3	273	929	2	1	932
Blue Ridge Parkway	146	182	15,926	16,220	102	0	16,322
Bluestone NSR	0	0	75	76	1	0	77
Booker T Washington NM	9	9	965	976	6	0	982

National Park Service

FY 2017 Budget Justifications

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
<u>National Park Service Park Units</u>							
Boston African American NHS	6	6	780	796	6	1	803
Boston Harbor Islands NRA	13	13	1,264	1,307	7	2	1,316
Boston NHP	77	84	9,256	9,377	53	12	9,442
Brown v. Board of Education NHS	16	16	1,581	1,612	10	0	1,622
Bryce Canyon NP	26	55	3,279	3,329	19	0	3,348
Buffalo NR	60	85	5,942	6,019	40	0	6,059
Cabrillo NM	16	21	1,679	1,698	12	5	1,715
Canaveral NS	30	44	3,181	3,243	20	3	3,266
Cane River Creole NHP	10	11	1,130	1,150	8	0	1,158
Canyon de Chelly NM	19	22	1,977	2,012	14	0	2,026
Canyonlands NP	62	90	6,237	6,328	39	1	6,368
Cape Cod NS	59	100	7,615	7,728	48	12	7,788
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	76	128	9,660	9,799	52	0	9,851
Cape Lookout NS	22	38	2,506	2,552	15	0	2,567
Capitol Reef NP	24	32	2,357	2,397	17	0	2,414
Capulin Volcano NM	10	11	741	752	6	0	758
Carl Sandburg Home NHS	11	14	1,236	1,251	7	0	1,258
Carlsbad Caverns NP	50	63	5,719	5,819	30	0	5,849
Casa Grande Ruins NM & Hohokam Pima NM	8	11	838	849	5	1	855
Castillo de San Marcos NM & Fort Matanzas NM	19	43	2,098	2,116	14	0	2,130
Catoctin Mountain Park	26	28	3,340	3,379	21	6	3,406
Cedar Breaks NM	6	11	681	688	4	0	692
Cedar Creek and Belle Grove NHP	6	6	876	889	5	2	896
César E. Chávez NM	0	0	369	369	3	0	372
Chaco Culture NHP	21	27	2,021	2,058	14	1	2,073
Chamizal NMem	21	21	2,393	2,420	14	0	2,434
Channel Islands NP	64	73	7,331	7,456	51	15	7,522
Charles Pinckney NHS	3	5	535	543	2	0	545
Charles Young Buffalo Soldiers NM	1	1	209	510	3	151	664
Chattahoochee River NRA	29	36	3,468	3,528	21	4	3,553
Chesapeake & Ohio Canal NHP	70	76	9,396	9,502	56	19	9,577
Chickamauga & Chattanooga NMP	29	30	3,366	3,406	21	0	3,427
Chickasaw NRA	37	43	3,850	3,914	23	0	3,937
Chiricahua NM & Fort Bowie NHS	18	25	1,758	1,789	11	0	1,800

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
<u>National Park Service Park Units</u>							
Christiansted NHS, Buck Island Reef NM, & Salt River Bay NHP &							
Ecological Preserve	17	17	2,616	2,644	13	5	2,662
City of Rocks NRes	0	0	454	454	0	0	454
Colonial NHP	64	68	6,753	6,864	42	0	6,906
Colorado NM	17	31	1,890	1,928	12	0	1,940
Coltsville NHP ³	0	0	0	180	0	0	180
Congaree NP	16	16	1,869	1,890	11	0	1,901
Coronado NM	14	16	1,746	1,769	10	0	1,779
Cowpens NB	10	11	864	883	7	1	891
Crater Lake NP	51	73	5,348	5,452	37	0	5,489
Craters of the Moon NM&Pres	14	19	1,584	1,620	10	0	1,630
Cumberland Gap NHP	32	42	3,497	3,537	21	0	3,558
Cumberland Island NS	18	25	2,604	2,974	14	0	2,988
Curecanti NRA	40	52	4,077	4,355	25	0	4,380
Cuyahoga Valley NP	95	112	10,825	11,035	69	8	11,112
Dayton Aviation NHP	19	19	1,986	2,022	12	3	2,037
De Soto NM	8	8	705	714	6	0	720
Death Valley NP	77	101	8,758	8,885	53	1	8,939
Delaware Water Gap NRA	87	115	9,557	9,743	69	20	9,832
Denali NP&Pres	104	175	13,809	14,531	84	21	14,636
Devils Postpile NM	5	8	607	620	6	0	626
Devils Tower NM	14	25	1,372	1,401	8	1	1,410
Dinosaur NM	33	47	3,568	3,643	20	0	3,663
Dry Tortugas NP	15	18	2,066	2,083	12	2	2,097
Ebey's Landing NHR	1	2	346	348	1	1	350
Edgar Allan Poe NHS	0	0	387	394	3	0	397
Effigy Mounds NM	15	16	1,181	1,232	9	0	1,241
Eisenhower NHS	9	9	1,088	1,112	9	2	1,123
El Malpais NM	16	22	1,742	1,767	9	0	1,776
El Morro NM	11	11	890	919	8	0	927
Eleanor Roosevelt NHS	6	6	836	847	7	1	855
Eugene O'Neill NHS	7	8	683	699	5	3	707
Everglades NP	125	128	16,584	16,835	104	26	16,965
Fire Island NS	47	52	4,905	5,021	35	7	5,063
First Ladies NHS	0	0	987	988	1	0	989

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<u>National Park Service Park Units</u>							
First State NM	0	0	214	364	2	351	717
Flagstaff Area Parks - Sunset Crater Volcano NM, Walnut Canyon NM, Wupatki NM	34	51	3,569	3,621	22	0	3,643
Flight 93 NM/Mem	14	15	1,144	1,577	11	0	1,588
Florissant Fossil Beds NM	12	15	980	1,003	7	0	1,010
Fort Caroline NM/Mem & Timucuan Ecological & Historic Preserve	28	28	2,758	2,795	19	0	2,814
Fort Davis NHS	14	17	1,334	1,356	9	0	1,365
Fort Donelson NB	13	15	1,467	1,496	10	0	1,506
Fort Fredrica NM	7	8	859	874	4	0	878
Fort Laramie NHS	19	21	1,666	1,695	10	0	1,705
Fort Larned NHS	10	10	1,033	1,051	8	0	1,059
Fort McHenry NM & Historic Shrine	20	25	2,559	2,591	14	6	2,611
Fort Monroe NM	2	2	505	509	2	490	1,001
Fort Necessity NB	15	16	1,574	1,601	12	2	1,615
Fort Point NHS	4	5	527	531	2	1	534
Fort Pulaski NM	12	17	1,363	1,377	7	0	1,384
Fort Scott NHS	14	15	1,316	1,337	9	0	1,346
Fort Smith NHS	11	12	1,067	1,081	7	0	1,088
Fort Stanwix NM	17	19	1,578	1,608	10	0	1,618
Fort Sumter NM	14	18	2,142	2,167	10	0	2,177
Fort Union NM	15	18	1,229	1,257	8	0	1,265
Fort Union Trading Post NHS	8	8	817	833	5	0	838
Fort Vancouver NHS	19	27	1,937	1,972	12	3	1,987
Fossil Butte NM	7	7	738	752	5	0	757
Frederick Law Olmsted NHS	29	29	1,765	1,801	11	5	1,817
Fredericksburg & Spotsylvania NMP	40	41	4,456	4,538	31	9	4,578
Friendship Hill NHS	4	4	561	573	5	1	579
Gates of the Arctic NP&Pres	35	46	3,025	3,172	18	10	3,200
Gateway NRA	227	291	24,755	25,346	172	57	25,575
Gateway NRA - USPP Operations	0	52	8,615	8,762	58	0	8,820
Gauley River NRA	2	2	803	815	5	0	820
George Rogers Clark NHP	9	9	900	917	6	0	923
George Washington Birthplace NM	16	16	1,689	1,721	10	1	1,732
George Washington Carver NM	13	13	1,457	1,476	9	0	1,485
George Washington Memorial Parkway	109	114	13,019	13,231	81	20	13,332

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<u>National Park Service Park Units</u>							
Gettysburg NMP	67	75	6,811	6,938	49	17	7,004
Gila Cliff Dwellings NM	2	2	378	378	2	0	380
Glacier Bay NP&Pres	35	51	4,837	5,073	35	13	5,121
Glacier NP	136	241	13,481	13,823	88	0	13,911
Glen Canyon NRA	98	135	11,621	11,802	63	1	11,866
Golden Gate NRA	191	269	25,692	26,070	177	91	26,338
Golden Gate NRA - USPP Operations	0	29	5,664	5,777	33	0	5,810
Golden Spike NHS	12	13	1,078	1,097	7	0	1,104
Governor's Island NM	11	11	1,480	1,514	8	2	1,524
Grand Canyon NP	177	390	21,486	21,733	133	151	22,017
Grand Portage NM	12	12	1,343	1,371	8	0	1,379
Grand Teton NP	110	230	12,369	12,561	77	0	12,638
Grant-Kohrs Ranch NHS	16	18	1,482	1,510	10	0	1,520
Great Basin NP	26	47	2,744	2,799	19	1	2,819
Great Egg Harbor Scenic & Recreational River	0	0	172	172	0	0	172
Great Sand Dunes NP&Pres	19	24	2,304	2,344	14	1	2,359
Great Smoky Mountains NP	166	263	19,111	19,426	117	0	19,543
Guadalupe Mountains NP	24	31	2,901	2,937	16	0	2,953
Guilford Courthouse NMP	10	11	1,113	1,132	8	0	1,140
Gulf Islands NS	57	74	7,191	7,318	40	0	7,358
Hagerman Fossil Beds NM	9	10	928	943	5	0	948
Haleakala NP	45	70	5,382	5,596	36	9	5,641
Hampton NHS	6	6	1,194	1,211	5	2	1,218
Harpers Ferry NHP	61	74	6,654	6,737	46	18	6,801
Harriet Tubman Underground Railroad NM, Harriet Tubman NHP	0	0	194	594	2	110	706
Harry S Truman NHS	10	11	1,249	1,265	6	2	1,273
Hawaii Volcanoes NP	69	120	7,551	7,871	54	12	7,937
Herbert Hoover NHS	14	14	1,376	1,418	9	0	1,427
Home of Franklin D Roosevelt NHS	19	26	3,627	3,694	25	4	3,723
Homestead NM of America	14	15	1,259	1,284	9	0	1,293
Honouliuli NM	0	0	0	180	0	137	317
Hopewell Culture NHP	15	16	1,332	1,362	9	2	1,373
Hopewell Furnace NHS	10	11	1,401	1,425	10	2	1,437
Horseshoe Bend NMP	7	7	793	801	5	0	806
Hot Springs NP	44	50	4,577	4,652	29	0	4,681

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<u>National Park Service Park Units</u>							
Hovenweep NM	4	6	546	556	2	0	558
Hubbell Trading Post NHS	12	12	890	906	7	0	913
Independence NHP	187	192	23,412	23,710	133	33	23,876
Indiana Dunes NL	90	128	9,275	9,447	65	17	9,529
Isle Royale NP	30	41	4,326	4,661	24	0	4,685
James A Garfield NHS	8	10	755	772	5	1	778
Jean Lafitte NHP & Pres	52	52	5,536	5,622	33	1	5,656
Jefferson National Expansion Memorial	103	117	9,905	10,070	70	14	10,154
Jewel Cave NM	16	19	1,181	1,229	9	0	1,238
Jimmy Carter NHS	17	17	1,641	1,661	10	0	1,671
John D Rockefeller Jr Memorial Parkway	0	0	518	526	6	0	532
John Day Fossil Beds NM	15	17	1,605	1,639	10	0	1,649
John F Kennedy NHS	0	0	509	517	5	0	522
John Muir NHS	10	13	1,017	1,034	8	2	1,044
Johnstown Flood NM	6	6	805	817	4	0	821
Joshua Tree NP	52	100	6,159	6,245	40	18	6,303
Kalaupapa NHP	34	39	4,068	4,520	26	363	4,909
Kaloko-Honokohau NHP	17	21	1,879	1,956	12	3	1,971
Katmai NP&Pres, Aniakchak NM&Pres & Alagnak WR	28	38	3,981	4,327	23	6	4,356
Kenai Fjords NP	32	42	3,855	4,066	27	6	4,099
Kennesaw Mountain NBP	12	14	1,684	1,703	9	2	1,714
Keweenaw NHP	15	17	1,592	1,741	10	1	1,752
Kings Mountain NMP	10	13	1,149	1,166	5	2	1,173
Klondike Gold Rush NHP	28	40	3,048	3,222	21	5	3,248
Klondike Gold Rush - Seattle Unit NHP	8	9	721	735	5	2	742
Knife River Indian Village NHS	10	10	870	894	7	0	901
Lake Clark NP&Pres	22	27	3,337	3,493	18	6	3,517
Lake Mead NRA	126	213	18,888	19,616	107	34	19,757
Grand Canyon Parashant NM	11	11	1,637	1,653	9	0	1,662
Lake Meredith NRA & Albates Flint Quarry NM	26	35	3,140	3,186	17	0	3,203
Lake Roosevelt NRA	44	54	5,975	6,076	30	0	6,106
Lassen Volcanic NP	52	74	5,271	5,385	33	1	5,419
Lava Beds NM	23	37	2,166	2,370	14	0	2,384
Lewis & Clark NHP	18	20	1,658	1,693	11	0	1,704
Lincoln Boyhood NM	12	13	1,036	1,052	8	0	1,060

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<u>National Park Service Park Units</u>							
Lincoln Home NHS	31	36	2,814	2,872	19	1	2,892
Little Bighorn Battlefield NM	16	20	1,226	1,250	10	0	1,260
Little River Canyon NP/Pres	16	19	1,431	1,462	9	0	1,471
Little Rock Central High School NHS	12	12	975	984	6	0	990
Longfellow House - Washington's Headquarters NHS	0	0	1,204	1,222	8	0	1,230
Lowell NHP	73	78	8,351	8,492	53	10	8,555
Lyndon B Johnson NHP	38	40	3,874	3,926	23	0	3,949
Maggie L Walker NHS	7	7	616	627	4	1	632
Mammoth Cave NP	63	102	6,431	6,588	44	1	6,633
Manassas NBP	24	27	3,140	3,177	20	7	3,204
Manhattan Project NHP	0	0	0	341	0	350	691
Manhattan Sites (Hqtrs)	15	16	1,003	1,039	11	3	1,053
Castle Clinton NM	5	5	613	622	3	1	626
Federal Hall NM/Mem	4	4	1,089	1,094	2	1	1,097
General Grant NM/Mem	3	3	906	912	2	1	915
Hamilton Grange NM/Mem	4	4	174	180	3	1	184
Saint Paul's Church NHS	1	1	283	284	0	1	285
Theodore Roosevelt Birthplace NHS	2	2	237	241	2	1	244
Manzanar NHS	14	16	1,304	1,329	10	0	1,339
Marsh-Billings-Rockefeller NHP	17	22	2,058	2,093	12	0	2,105
Martin Luther King, Jr NHS	29	30	4,213	4,279	21	15	4,315
Martin Van Buren NHS	13	13	1,239	1,271	9	1	1,281
Mesa Verde NP	56	108	6,505	6,602	40	1	6,643
Minidoka NHS	3	3	450	459	2	0	461
Minute Man NHP	22	23	2,806	2,861	17	4	2,882
Minuteman Missile NHS	7	8	695	716	4	0	720
Mississippi NRRRA	21	22	1,955	1,997	14	4	2,015
Missouri NRR	6	6	861	873	4	0	877
Mojave NP/Pres	37	44	4,929	5,336	32	10	5,378
Monocacy NB	12	15	1,536	1,563	11	4	1,578
Montezuma Castle NM & Tuzigoot NM	16	35	1,661	1,680	12	1	1,693
Moore's Creek NB	7	7	677	687	5	0	692
Morristown NHP	24	25	2,627	2,663	18	6	2,687
Mount Rainier NP	111	177	12,481	12,735	84	21	12,840
Mount Rushmore NM/Mem	40	55	4,036	4,082	28	0	4,110

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
<u>National Park Service Park Units</u>							
Muir Woods NM	6	11	445	453	6	2	461
Natchez NHP	13	15	1,905	1,924	8	0	1,932
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	99	110	11,518	11,728	63	0	11,791
National Capital Parks-East	154	157	15,989	16,641	107	21	16,769
National Mall & Memorial Parks	286	290	33,810	34,553	208	41	34,802
National Park of American Samoa	13	16	1,933	2,013	9	4	2,026
National Park Service Liaison to the White House	65	78	9,218	9,310	54	12	9,376
National Parks of New York Harbor (Hqtrs)	10	10	792	812	11	3	826
Natural Bridges NM	6	10	525	534	4	0	538
Navajo NM	9	10	1,085	1,112	7	0	1,119
New Bedford Whaling NHP	9	10	934	954	5	2	961
New Orleans Jazz NHP	7	7	1,290	1,313	7	0	1,320
New River Gorge NR	75	82	7,441	7,575	46	0	7,621
Nez Perce NHP	20	20	2,556	2,591	15	0	2,606
Nicodemus NHS	6	6	676	682	4	0	686
Ninety Six NHS	4	4	461	473	3	0	476
Niobrara NSR	7	7	1,002	1,026	5	0	1,031
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	65	111	7,388	7,551	47	14	7,612
Obed WSR	9	10	1,031	1,046	7	0	1,053
Ocmulgee NM	13	15	1,288	1,320	9	0	1,329
Olympic NP	119	190	12,877	13,142	89	1	13,232
Oregon Caves NM & Pres	16	22	1,537	1,668	10	100	1,778
Organ Pipe Cactus NM	37	44	4,404	4,468	26	7	4,501
Ozark NSR	57	76	6,649	6,767	40	0	6,807
Padre Island NS	51	61	5,668	5,769	34	0	5,803
Palo Alto Battlefield NHS	9	9	940	953	5	0	958
Paterson Great Falls NHP	5	5	562	579	5	312	896
Pea Ridge NMP	14	15	1,232	1,250	8	0	1,258
Pecos NHP	21	24	2,207	2,244	14	0	2,258
Perry's Victory & International Peace Memorial	11	14	1,091	1,122	6	0	1,128
Petersburg NB	33	34	3,405	3,456	24	4	3,484
Petrified Forest NP	31	43	3,542	3,596	21	0	3,617
Petroglyph NM	18	18	1,748	1,771	11	2	1,784
Pictured Rocks NL	25	32	2,628	2,693	17	0	2,710
Pinnacles NM	33	42	3,500	3,582	24	9	3,615

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<u>National Park Service Park Units</u>							
Pipe Spring NM	14	15	1,238	1,273	8	2	1,283
Pipestone NM	10	11	1,101	1,121	7	0	1,128
Point Reyes NS	62	109	7,577	7,674	54	24	7,752
Port Chicago Naval Magazine NM	1	2	190	195	2	101	298
Potomac Heritage NST	1	1	399	403	2	1	406
Prince William Forest Park	26	39	3,425	3,487	20	7	3,514
Pullman NM	1	1	0	180	0	341	521
Pu'uhonua O Honaunau NHP	15	22	1,869	1,945	12	2	1,959
Puukohola Heiau NHS	11	12	962	1,008	7	1	1,016
Rainbow Bridge NM	0	0	140	141	0	0	141
Redwood NP	93	116	8,894	9,071	62	0	9,133
Richmond NBP	29	33	3,190	3,233	21	4	3,258
Rio Grande WSR	0	0	192	195	2	0	197
River Raisin NBP	7	7	604	616	5	201	822
Rock Creek Park	54	55	8,929	9,031	44	11	9,086
Rocky Mountain NP	117	246	12,546	12,772	86	26	12,884
Roger Williams NM	4	4	672	683	4	1	688
Ronald Reagan Boyhood Home NHS ³	0	0	71	71	0	0	71
Rosie the Riveter WWII Home Front NHP	12	15	1,293	1,313	9	6	1,328
Russell Cave NM	4	4	387	399	2	0	401
Sagamore Hill NHS	15	17	1,536	1,564	11	3	1,578
Saguaro NP	37	63	3,634	3,688	25	17	3,730
Saint Croix Island IHS	2	2	228	235	2	0	237
Saint Croix NSR & Lower Saint Croix NSR	34	36	3,877	3,942	25	0	3,967
Saint-Gaudens NHS	12	14	1,273	1,300	8	0	1,308
Salem Maritime NHS	21	21	2,537	2,575	16	3	2,594
Salinas Pueblo Missions NM	19	21	1,371	1,403	10	0	1,413
San Antonio Missions NHP	40	43	3,823	3,870	26	0	3,896
San Francisco Maritime NHP	64	70	7,379	7,493	58	19	7,570
San Juan Island NHP	9	11	1,002	1,024	6	0	1,030
San Juan NHS	34	86	3,444	3,470	23	10	3,503
Sand Creek Massacre NHS	8	8	878	891	5	0	896
Santa Monica Mountains NRA	67	85	8,592	8,680	52	21	8,753
Saratoga NHP	23	26	2,260	2,298	16	3	2,317
Saugus Iron Works NHS	7	7	882	906	4	1	911

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2015 Park Base FTE. ¹	FY 2015 Total FTE. ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
National Park Service Park Units							
Scotts Bluff NM	10	14	971	985	7	0	992
Sequoia NP & Kings Canyon NP	174	295	16,738	17,109	115	1	17,225
Shenandoah NP	112	175	12,096	12,287	76	1	12,364
Shiloh NMP	27	28	2,372	2,412	17	0	2,429
Sitka NHP	16	19	2,119	2,213	14	3	2,230
Sleeping Bear Dunes NL	42	76	4,257	4,342	30	0	4,372
Southern Arizona Group (Hqtrs)	8	13	1,397	1,403	7	3	1,413
Springfield Armory NHS	11	11	1,455	1,477	9	2	1,488
Statue of Liberty NM & Ellis Island	72	120	15,661	15,775	60	22	15,857
Statue of Liberty NM & Ellis Island USPP Operations	0	83	11,292	11,482	93	0	11,575
Steamtown NHS	48	50	5,610	5,675	34	0	5,709
Stones River NB	10	11	1,277	1,294	7	0	1,301
Tallgrass Prairie NPres	9	9	963	1,017	7	0	1,024
Thaddeus Kosciuszko NM/Mem	0	0	161	164	2	0	166
Theodore Roosevelt Inaugural NHS	0	0	285	285	0	0	285
Theodore Roosevelt NP & International Peace Garden	29	38	2,866	2,985	19	52	3,056
Thomas Edison NHP	24	25	2,872	2,919	21	6	2,946
Thomas Stone NHS	2	2	615	624	5	1	630
Timpanogos Cave NM	13	26	1,102	1,134	7	0	1,141
Tonto NM	8	10	872	883	5	0	888
Tule Springs Fossil Beds NM	0	0	0	180	0	311	491
Tumacacori NHP	11	14	1,287	1,300	7	0	1,307
Tuskegee Airman NHS	5	5	948	956	4	0	960
Tuskegee Institute NHS	10	10	1,082	1,098	7	0	1,105
Ulysses S Grant NHS	10	10	1,256	1,272	7	1	1,280
Upper Delaware Scenic & Recreational River & Middle Delaware							
NSR	27	28	3,348	3,400	20	5	3,425
Valles Caldera NPres	0	0	0	3,354	20	2	3,376
Valley Forge NHP	52	54	6,244	6,348	38	10	6,396
Vanderbilt Mansion NHS	29	32	1,062	1,078	7	6	1,091
Vicksburg NMP	36	40	3,154	3,232	21	0	3,253
Virgin Islands Coral Reef NM	0	0	449	454	2	0	456
Virgin Islands NP	41	49	5,001	5,050	30	16	5,096
Voyageurs NP	41	59	4,222	4,318	28	0	4,346
Waco Mammoth NM	0	0	0	180	0	195	375
War in the Pacific NHP	17	19	1,574	1,596	9	6	1,611

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
<u>National Park Service Park Units</u>							
Washita Battlefield NHS	9	9	760	770	5	0	775
Weir Farm NHS	9	12	1,043	1,163	7	2	1,172
Western Arctic National Parklands - Bering Land Bridge NP/Pres,							
Noatak NP/Pres, Cape Krusenstern NM, Kobuk Valley NP	24	28	3,705	3,868	21	5	3,894
Whiskeytown NRA	44	69	4,330	4,401	30	0	4,431
White Sands NM	17	24	1,612	1,635	11	0	1,646
Whitman Mission NHS	7	7	803	814	5	0	819
William Howard Taft NHS	7	7	811	821	5	1	827
William Jefferson Clinton Birthplace Home NHS	5	5	420	427	4	290	721
Wilson's Creek NB	25	27	3,244	3,287	18	0	3,305
Wind Cave NP	27	55	2,610	2,703	19	1	2,723
Wolf Trap NP	46	47	4,127	4,250	28	12	4,290
Women's Rights NHP	10	10	1,567	1,592	7	0	1,599
World War II Valor in the Pacific NM	32	34	3,511	3,628	20	4	3,652
Wrangell-Saint Elias NP&Pres	43	61	5,513	5,775	37	10	5,822
Yellowstone NP	319	524	34,712	35,393	229	1	35,623
Yosemite NP	260	611	28,917	30,983	191	0	31,174
Yucca House NM	0	0	104	105	0	0	105
Yukon-Charley Rivers NP/Pres	0	0	1,742	1,825	10	0	1,835
Zion NP	73	166	7,621	7,745	49	0	7,794
Subtotal, Park Units	11,036	15,325	1,288,465	1,323,877	8,168	5,162	1,337,207
<u>National Trail System⁴</u>							
[Appalachian NST]	[0]	[7]	[1,559]	[1,575]	[8]	[3]	[1,586]
[Potomac Heritage NST]	[1]	[1]	[399]	[403]	[2]	[1]	[406]
Ala Kahakai NHT	3	6	514	532	3	1	536
California NHT	0	0	344	347	3	0	350
Captain John Smith Chesapeake NHT	0	0	381	386	5	0	391
El Camino Real de los Tejas NHT	0	0	197	198	0	0	198
El Camino Real de Tierra Adentro NHT	0	0	283	287	2	0	289
Ice Age NST	6	7	824	832	4	1	837
Juan Bautista de Anza NHT	4	4	536	542	5	2	549
Lewis & Clark NHT	15	15	1,994	2,018	11	0	2,029
Mormon Pioneer NHT	0	0	240	244	2	0	246

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
<u>National Trail System*</u>							
New England NST	0	0	127	127	0	0	127
North Country NST	2	2	895	901	3	0	904
Old Spanish NHT	0	0	242	243	0	0	243
Oregon NHT	0	0	424	431	3	0	434
Overmountain Victory NHT	0	1	336	336	1	0	337
Pony Express NHT	0	0	248	251	0	0	251
Santa Fe NHT	16	20	711	713	4	0	717
Selma to Montgomery NHT	6	6	1,023	1,431	6	0	1,437
Star Spangled Banner NHT	0	0	148	151	0	0	151
Trail of Tears NHT	0	0	486	490	2	0	492
Washington Rochambeau Revolutionary Route NHT	1	1	100	104	2	201	307
National Trail System Program	0	2	369	373	3	7	383
Subtotal, National Trail System	53	63	10,422	10,937	59	212	11,208
[Total, National Trail System with Park Units]	[54]	[72]	[12,380]	[12,915]	[69]	[216]	[13,200]
<u>Partnership Wild & Scenic Rivers</u>							
Eightmile WSR	0	0	67	67	0	103	170
Farmington (West Branch) WSR	0	0	172	172	0	0	172
Lamprey WSR	0	0	171	171	0	0	171
Lower Delaware WSR	0	0	172	172	0	0	172
Maurice WSR	0	0	173	173	0	0	173
Missisquoi and Trout Rivers WSR	0	0	0	125	0	45	170
Musconetcong WSR	0	0	111	111	0	59	170
Sudbury, Assabet, Concord WSR	0	0	173	173	0	0	173
Taunton WSR	0	0	30	30	0	140	170
Wekiva WSR	0	0	114	114	0	56	170
Westfield WSR	0	0	134	134	0	36	170
White Clay Creek WSR	0	0	173	173	0	0	173
Wild & Scenic River Program	0	0	53	54	0	0	54
Subtotal, Partnership W&S Rivers	0	0	1,543	1,669	0	439	2,108
<u>Affiliated Areas</u>							
American Memorial Park	13	13	1,562	1,580	11	0	1,591
Gloria Dei (Old Swedes') Church NHS	0	0	33	33	0	0	33
Ice Age National Scientific Reserve	0	0	740	740	0	0	740
Lower Eastside Tenement Museum	0	0	249	249	0	0	249
Oklahoma City NMem	6	6	779	787	5	0	792
Pmelands NR	0	0	302	302	0	0	302
Roosevelt Campobello International Park	0	0	1,492	1,492	0	0	1,492

	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
OPERATION OF THE NATIONAL PARK SYSTEM							
<u>Affiliated Areas</u>							
Sewall-Beimont House NHS	0	0	95	635	0	0	635
Thomas Cole NHS	0	0	158	158	0	0	158
Subtotal, Affiliated Areas	19	19	5,410	5,976	16	0	5,992
<u>Other Field Offices & Partner Organizations</u>							
Accokeek Foundation	0	0	750	750	0	0	750
Alice Ferguson Foundation	0	0	195	195	0	0	195
Anchorage Interagency Visitor Center	5	5	647	680	5	1	686
Beringia	0	2	650	666	3	1	670
Chesapeake Bay Office	6	15	475	479	4	5	488
Erie Canalway NHA	1	1	258	262	2	1	265
Fairbanks Interagency Visitor Center	3	5	628	661	5	1	667
Johnstown Area Heritage Associate Museum	0	0	44	44	0	0	44
Lower Mississippi Delta Technical Assistance	0	0	230	230	0	0	230
Maine Acadian Culture Comm Technical Assistance	0	0	97	97	0	0	97
Masau Trail	0	0	34	34	0	0	34
National Capital Area Performing Arts Program	0	0	2,227	2,227	0	-2,227	0
Route 66 National Historic Highway	0	0	287	289	1	0	290
Subtotal, Other Field Offices	15	28	6,522	6,614	20	-2,218	4,416
<u>United States Park Police Operations⁶</u>							
[Gateway NRA - USPP Operations]	[0]	[52]	[8,615]	[8,762]	[58]	[0]	[8,820]
[Golden Gate NRA - USPP Operations]	[0]	[29]	[5,664]	[5,777]	[33]	[0]	[5,810]
[Statue of Liberty NM & Ellis Island - USPP Operations]	[0]	[83]	[11,292]	[11,482]	[93]	[0]	[11,575]
Washington D.C. Metropolitan Area - USPP Operations	0	334	53,068	53,918	370	0	54,288
Subtotal, USPP Operations	0	334	53,068	53,918	370	0	54,288
[Subtotal, USPP Operations - All Units]	[0]	[498]	[78,639]	[79,939]	[554]	[0]	[80,493]
To Be Distributed - Every Kid in a Park - Support for Coordinators			0	0	0	8,500	8,500
To Be Distributed - Seasonal Health Benefits			0	0	0	8,146	8,146
Total, Park Base⁵	11,123	15,770	1,365,430	1,402,991	8,633	20,241	1,431,865

	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
OPERATION OF THE NATIONAL PARK SYSTEM							
Central Offices							
Alaska Region	0	95	15,077	15,824	112	1,163	17,099
Intermountain Region	0	164	22,968	23,330	179	56	23,565
Midwest Region	0	80	11,885	12,050	89	8	12,147
National Capital Region	0	89	14,310	14,530	114	1,856	16,500
Northeast Region	0	170	28,168	28,509	192	83	28,784
Pacific West Region	0	99	17,632	17,933	129	71	18,133
Southeast Region	0	85	12,341	12,542	106	53	12,701
Washington Office	0	296	80,751	79,931	374	255	80,560
Total, Central Offices	0	1,078	203,132	204,649	1,295	3,545	209,489
Program/Support Offices							
Park Administrative Support Functions							
Accounting Operations Center	0	109	12,776	12,956	92	36	13,084
Park Concession Program	0	24	4,543	4,593	25	0	4,618
Human Resources Operation Center	0	74	7,654	7,751	57	0	7,808
Information Technology Programs	0	75	28,333	35,429	93	2,585	38,107
Major Acquisition Buying Offices	0	0	17,275	17,515	129	0	17,644
Servicing Human Resources Office	0	0	19,390	19,669	152	0	19,821
Training Programs:							
Learning and Development Program	0	69	14,986	15,116	69	0	15,185
Federal Law Enforcement Training Center	0	14	4,140	4,177	20	0	4,197
Subtotal, Park Administrative Support Functions	0	365	109,097	117,206	637	2,621	120,464
Park Natural Resource Support Functions							
Air Quality Program	0	24	7,978	8,028	28	0	8,056
Biological Resource Management Program	0	24	12,245	12,409	23	0	12,432
Geologic Resource Center	0	18	2,987	3,019	16	2,050	5,085
Cooperative Landscape Conservation	0	10	1,489	1,505	7	0	1,512
Inventory and Monitoring Program	0	272	43,572	44,151	240	84	44,475
Natural Resources Data & Information Program	0	7	1,271	1,284	8	0	1,292
Natural Sounds Program	0	16	3,612	3,634	17	0	3,651
Resource Damage Assessment & Restoration	0	7	1,345	1,362	9	0	1,371
Social Science Program	0	5	1,589	1,600	6	0	1,606

	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
OPERATION OF THE NATIONAL PARK SYSTEM							
Program/Support Offices							
Everglades Restoration and Research:							
South Florida Comprehensive Ecosystem Restoration Plan	0	20	4,752	4,806	20	0	4,826
South Florida Critical Ecosystem Studies Initiative	0	6	3,855	3,870	6	0	3,876
South Florida Task Force Support	0	4	1,316	1,325	5	0	1,330
Water Resources Program	0	48	12,955	13,066	56	0	13,122
Subtotal, Park Natural Resource Support Functions	0	461	98,966	100,059	441	2,134	102,634
Park Cultural Resource Support Functions							
Field Resource Centers:							
Midwest Archeological Center	0	13	1,234	1,264	16	0	1,280
National Capital Museum Resource Center	0	3	634	641	4	0	645
Southeast Archeological Center	0	8	934	967	15	0	982
Western Archeological Center	0	6	1,204	1,223	7	2	1,232
National Underground Railroad to Freedom Management	0	1	843	845	3	0	848
Subtotal, Park Cultural Resource Support Functions	0	31	4,849	4,940	45	2	4,987
Park Facility Maintenance Support Functions							
D.C. Water & Sewer Program	0	0	10,452	10,452	0	0	10,452
Land Use Planning	0	0	150	150	0	0	150
Facility Management Program Support:							
Facility Management Software System	0	8	4,057	4,075	9	0	4,084
Condition Assessment Program	0	16	14,458	14,491	20	0	14,511
Subtotal, Park Facility Maintenance Support Functions	0	24	29,117	29,168	29	0	29,197
Park Interpretation & Education Support Functions							
Informational Publications	0	21	3,231	3,275	24	0	3,299
Interpretation and Education Programs	0	11	1,753	1,768	12	0	1,780
Subtotal, Park Interpretation & Education Support Functions	0	32	4,984	5,043	36	0	5,079
Park Visitor Protection Support Functions							
Public Health Program	0	3	2,129	2,135	3	0	2,138
Special Agents (Criminal Investigators)	0	40	6,858	6,951	49	0	7,000
Structural Fire Program	0	0	1,395	1,409	5	0	1,414
SW Border Radio Communications Program	0	0	583	583	0	0	583
United States Park Police Headquarters	0	143	23,395	23,518	158	2,425	26,101
Subtotal, Park Visitor Protection Support Functions	0	186	34,360	34,596	215	2,425	37,236

OPERATION OF THE NATIONAL PARK SYSTEM	FY 2015 Park Base FTE ¹	FY 2015 Total FTE ²	FY 2015 Final ⁷	FY 2016 Enacted (Ops Plan) ⁷	Fixed Costs and Internal Transfers	Program Changes	FY 2017 Request
Program/Support Offices							
Park Partnership Support Functions							
Volunteers In Parks Program	0	0	4,776	6,776	0	0	6,776
Youth Partnership Programs	0	4	571	578	5	0	583
Subtotal, Park Partnership Support Functions	0	4	5,347	7,354	5	0	7,359
Total, Program/Support Offices	0	1,103	286,720	298,366	1,408	7,182	306,956
Project Funding							
Natural Resources Project Funds							
Natural Resources	0	0	8,316	9,816	0	3,000	12,816
SW Border Resource Restoration Program	0	0	971	971	0	0	971
Subtotal, Natural Resources Project Funds	0	0	9,287	10,787	0	3,000	13,787
Cultural Resources Project Funds							
Cultural Resources	0	0	21,683	27,183	0	2,000	29,183
Subtotal, Cultural Resources Project Funds	0	0	21,683	27,183	0	2,000	29,183
Facility Maintenance Project Funds							
Cyclic Maintenance	0	0	95,386	112,886	0	46,633	159,519
Emergency Storm Damage Program	0	0	2,712	2,712	0	0	2,712
Environmental Management Program	0	0	6,113	6,113	0	0	6,113
Repair/Rehabilitation Projects	0	0	81,961	99,461	0	49,200	148,661
Subtotal, Facility Maintenance Project Funds	0	0	186,172	221,172	0	95,833	317,005
Interpretation & Education Project Funds							
Interpretation & Education Program	0	0	1,348	1,848	0	11,500	13,348
Subtotal, Interpretation & Education Project Funds	0	0	1,348	1,848	0	11,500	13,348
Partnership Project Funds							
Challenge Cost Share Program	0	0	386	386	0	0	386
Connecting National Trails to Park Program	0	0	925	925	0	0	925
Flex Park Projects	0	0	9,710	9,710	0	0	9,710
Youth Partnership Program	0	0	10,976	10,976	0	0	10,976
Subtotal, Partnership Project Funds	0	0	21,997	21,997	0	0	21,997
Total, Projects	0	0	240,487	282,987	0	112,333	395,320
Subtotal, Park Management			2,095,769	2,188,993	11,336	143,301	2,343,630
External Administrative Costs			180,004	180,603	129	0	180,732
Total, Operation of the National Park System			2,275,773	2,369,596	11,465	143,301	2,524,362

Footnotes:

- ¹ Represents Full-Time Equivalents (FTE) funded from park base operating dollars.
- ² Total FTE shown for parks in the "Operation of the National Park System" account are by organization, irrespective of funding source. For example, some temporary positions in parks are funded from construction, recreation fees, etc.
- ³ This unit is currently authorized but not officially established; it is not included in the count of NPS units.
- ⁴ 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.
- ⁵ 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 managed at the Regional or Servicewide level.
- ⁶ Funding for United States Park Police Operations at Gateway NRA, Golden Gate NRA, and Statue of Liberty NM is presented with the respective unit above and is not included in the Subtotal. As the USPP provides services for multiple units within the Washington D.C. Metropolitan area, funding is not presented above and is included in the Subtotal.
- ⁷ When different from previously listed levels, the FY 2015 Final amounts reflect presentation adjustments or shifts of funds within reprogramming guidelines. NOTE: The FY 2016 Omnibus Bill required the NPS to present an Ops Plan for the Operation of the National Park System (ONPS) Appropriation; this column reflects that Ops Plan.

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
<u>National Park Service Park Units</u>			
Abraham Lincoln Birthplace NHP	230,209	345	345
Acadia NP	2,348,311	47,998	48,996
Adams NHP	176,603	9	24
African Burial Grounds NM	59,294	0.35	0.35
Agate Fossil Beds NM	12,082	2,730	3,058
Allegheny Portage Railroad NHS	148,280	1,255	1,284
Amistad NRA	1,118,709	57,292	58,500
Andersonville NHS	119,379	501	516
Andrew Johnson NHS	41,389	17	17
Antietam NB	311,984	2,743	3,230
Apostle Islands NL	287,630	42,161	69,377
Appalachian NST ¹	N/A	179,276	235,973
Appomattox Court House NHP	265,829	1,695	1,774
Arches NP	1,218,069	76,546	76,679
Arkansas Post NMem	30,782	664	758
Arlington House	646,681	28	28
Assateague Island NS	2,090,314	18,928	41,347
Aztec Ruins NM	40,782	267	318
Badlands NP	856,567	233,809	242,756
Baltimore-Washington Parkway ²	N/A	N/A	N/A
Bandelier NM	120,819	33,654	33,677
Bent's Old Fort NHS	22,988	736	799
Big Bend NP	321,533	775,273	801,163
Big Cypress NPres	1,101,070	677,276	720,564
Big Hole NB	36,120	656	1,011
Big South Fork National River & Recreation Area	590,603	114,813	123,679
Big Thicket NPres	107,541	107,277	109,092
Bighorn Canyon NRA	225,091	68,491	120,296
Biscayne NP	507,247	171,003	172,971
Black Canyon of the Gunnison NP	174,232	30,637	30,750
Blackstone River Valley NHP ³	N/A	0	1,489
Blue Ridge Parkway	13,783,302	85,340	95,974
Bluestone NSR	38,052	3,032	4,310
Booker T Washington NM	23,089	239	239
Boston African American NHS	396,086	0	1

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
Boston Harbor Islands NRA ³	N/A	246	1,482
Boston NHP	2,397,673	38	44
Brown v. Board of Education NHS	24,305	2	2
Bryce Canyon NP	1,356,228	35,833	35,835
Buffalo NR	1,335,331	91,813	94,293
Cabrillo NM	855,557	160	160
Canaveral NS	1,385,457	57,648	57,662
Cane River Creole NHP	26,671	62	206
Canyon de Chelly NM	827,748	0	83,840
Canyonlands NP	502,806	337,570	337,598
Cape Cod NS	4,497,386	27,549	43,607
Cape Hatteras Group - Cape Hatteras NS, Fort Raleigh NHS, Wright Brothers NMem	2,728,150	31,127	31,292
Cape Lookout NS	444,129	25,174	28,243
Capitol Reef NP	739,871	241,234	241,904
Capulin Volcano NM	49,834	793	793
Carl Sandburg Home NHS	76,750	264	264
Carlsbad Caverns NP	379,418	46,427	46,766
Carter G. Woodson Home NHS ³	N/A	0.15	0.15
Casa Grande Ruins NM & Hohokam Pima NM	62,269	473	2,163
Castillo de San Marcos NM & Fort Matanzas NM	1,311,064	318	319
Catoctin Mountain Park	179,688	5,890	5,891
Cedar Breaks NM	727,167	6,155	6,155
Cedar Creek and Belle Gove NHP ³	N/A	86	3,706
César E. Chávez NM	8,409	11	117
Chaco Culture NHP	33,727	32,840	33,960
Chamizal NMem	115,727	55	55
Channel Islands NP	326,311	79,019	249,561
Charles Pinckney NHS	51,419	28	28
Charles Young Buffalo Soldiers NM ⁵	N/A	60	60
Chattahoochee River NRA	3,031,010	5,072	9,798
Chesapeake & Ohio Canal NHP	4,925,582	14,465	19,612
Chickamauga & Chattanooga NMP	946,494	8,987	9,078
Chickasaw NRA	1,179,367	9,894	9,899
Chiricahua NM & Fort Bowie NHS	53,675	13,022	13,024
Christiansted NHS & Buck Island Reef NM	141,106	19,042	19,043
City of Rocks NRes	99,692	9,680	14,407

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
Clara Barton NHS	22,585	9	9
Colonial NHP	3,307,930	8,605	8,677
Colorado NM	389,282	20,534	20,536
Congaree NP	115,567	26,021	26,276
Coronado NMem	110,308	4,828	4,830
Cowpens NB	191,934	791	842
Crater Lake NP	503,501	183,224	183,224
Craters of the Moon NM&Pres	205,813	464,304	464,304
Cumberland Gap NHP	852,733	24,531	24,547
Cumberland Island NS	57,681	19,525	36,347
Curecanti NRA	894,037	43,095	43,095
Cuyahoga Valley NP	2,061,234	20,399	32,571
Dayton Aviation Heritage NHP	56,009	85	111
De Soto NMem	330,949	25	30
Death Valley NP	1,023,567	3,321,159	3,373,063
Delaware Water Gap NRA	4,314,085	57,204	67,581
Denali NP&Pres	530,471	6,036,892	6,075,029
Devils Postpile NM	102,041	800	800
Devils Tower NM	427,280	1,347	1,347
Dinosaur NM	243,017	205,686	210,282
Dry Tortugas NP	61,397	61,481	64,701
Ebey's Landing NHR ⁴	N/A	2,753	19,333
Edgar Allan Poe NHS	13,128	1	1
Effigy Mounds NM	71,998	2,526	2,526
Eisenhower NHS	54,668	690	690
El Malpais NM	140,857	109,947	114,314
El Morro NM	44,016	1,040	1,279
Eleanor Roosevelt NHS	49,209	181	181
Eugene O'Neill NHS	3,368	13	13
Everglades NP	1,076,677	1,508,243	1,508,976
Fire Island NS	361,687	6,242	19,580
First Ladies NHS	14,033	0.46	0.46
First State NM ⁵	N/A	1,111	1,155
Flagstaff Area Parks - Sunset Crater Volcano, NM, Walnut Canyon NM, Wupatki NM	490,423	41,714	41,991
Flight 93 NMem	262,441	1,642	2,320
Florissant Fossil Beds NM	59,761	5,992	5,998

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
Fort Caroline NMem & Timucuan Ecological & Historic Preserve	1,304,794	8,996	46,401
Fort Davis NHS	46,508	523	523
Fort Donelson NB	248,745	1,244	1,309
Fort Frederica NM	221,456	283	284
Fort Laramie NHS	47,143	865	867
Fort Larned NHS	24,503	680	718
Fort McHenry NM & Historic Shrine	733,884	43	43
Fort Monroe NM ⁵	N/A	263	328
Fort Necessity NB	199,837	894	903
Fort Point NHS	1,687,199	29	29
Fort Pulaski NM	376,386	5,365	5,623
Fort Scott NHS	24,388	17	17
Fort Smith NHS	79,427	38	75
Fort Stanwix NM	60,656	16	16
Fort Sumter NM	813,401	231	235
Fort Union NM	10,085	721	721
Fort Union Trading Post NHS	11,026	437	440
Fort Vancouver NHS	709,210	197	207
Fort Washington Park	452,001	341	341
Fossil Butte NM	15,920	8,198	8,198
Frederick Douglass NHS	43,085	9	9
Frederick Law Olmsted NHS	7,883	7	7
Fredericksburg & Spotsylvania NMP	855,864	7,545	8,380
Friendship Hill NHS	32,864	661	675
Gates of the Arctic NP&Pres	12,671	8,307,853	8,472,506
Gateway NRA	5,886,766	20,444	26,607
Gauley River NRA	115,299	4,578	11,606
George Rogers Clark NHP	136,407	25	26
George Washington Birthplace NM	130,215	550	662
George Washington Carver NM	39,498	210	210
George Washington Memorial Parkway	7,708,013	6,821	7,052
Gettysburg NMP	1,003,581	5,032	6,033
Gila Cliff Dwellings NM	29,147	533	533
Glacier Bay NP&Pres	500,531	3,280,690	3,281,789
Glacier NP	2,290,132	1,013,027	1,013,324
Glen Canyon NRA	2,214,310	1,239,764	1,254,117

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
Golden Gate NRA	14,783,733	57,379	82,027
Golden Spike NHS	42,789	2,203	2,735
Governor's Island NM	697,913	22	23
Grand Canyon NP	4,464,007	1,180,651	1,201,647
Grand Portage NM	86,305	710	710
Grand Teton NP	2,708,678	307,831	310,044
Grant-Kohrs Ranch NHS	18,876	1,491	1,618
Great Basin NP	101,880	77,180	77,180
Great Egg Harbor NS & RR ⁴	0	0	43,311
Great Sand Dunes NP&Pres	257,425	136,374	148,988
Great Smoky Mountains NP	9,675,651	522,077	522,427
Greenbelt Park	133,904	1,106	1,175
Guadalupe Mountains NP	155,822	86,367	86,367
Guilford Courthouse NMP	395,115	251	251
Gulf Islands NS	4,685,880	99,779	138,306
Hagerman Fossil Beds NM	22,379	4,335	4,351
Haleakala NP	970,320	33,264	33,265
Hampton NHS	31,633	62	62
Harpers Ferry NHP	244,406	3,547	3,669
Harriet Tubman Underground Railroad NM ⁵	N/A	480	480
Harry S Truman NHS	27,834	13	13
Hawaii Volcanoes NP	1,636,173	323,431	323,431
Herbert Hoover NHS	133,080	181	187
Home of Franklin D Roosevelt NHS	153,005	850	850
Homestead NM of America	65,290	205	211
Honouliuli NM ⁵	N/A	123	154
Hopewell Culture NHP	32,469	1,146	1,766
Hopewell Furnace NHS	44,929	848	848
Horseshoe Bend NMP	58,610	2,040	2,040
Hot Springs NP	1,429,286	4,959	5,549
Hovenweep NM	25,118	785	785
Hubbell Trading Post NHS	74,376	160	160
Independence NHP	3,522,672	34	45
Indiana Dunes NL	1,513,363	11,041	15,347
Isle Royale NP	14,469	539,282	571,790
James A Garfield NHS	20,705	8	8
Jean Lafitte NHP & Pres	441,277	17,798	23,332

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
Jefferson National Expansion Memorial	1,818,175	91	193
Jewel Cave NM	100,340	1,274	1,274
Jimmy Carter NHS	58,199	48	72
John D Rockefeller Jr Memorial Parkway	1,218,565	23,777	23,777
John Day Fossil Beds NM	177,187	13,456	14,062
John F Kennedy NHS	20,844	0.09	0.09
John Muir NHS	41,384	338	344
Johnstown Flood NMem	139,603	169	178
Joshua Tree NP	1,406,200	779,189	790,636
Kalaupapa NHP	107,399	23	10,779
Kaloko-Honokohau NHP	153,536	616	1,163
Katmai NP&Pres, Aniakchak NM&Pres, & Alagnak WR	31,330	4,567,207	4,725,026
Kenai Fjords NP	269,075	603,130	669,984
Kennesaw Mountain NBP	1,941,751	2,888	2,894
Keweenaw NHP ⁴	N/A	136	1,869
Kings Mountain NMP	235,173	3,945	3,945
Klondike Gold Rush NHP	1,085,121	3,420	12,996
Klondike Gold Rush - Seattle Unit NHP	57,417	N/A	N/A
Knife River Indian Village NHS	10,514	1,594	1,749
Lake Clark NP&Pres	16,498	3,740,568	4,030,130
Lake Mead NRA	6,466,957	1,470,913	1,495,806
Lake Meredith NRA & Alibates Flint Quarry NM	692,673	46,057	46,349
Lake Roosevelt NRA	1,146,311	100,390	100,390
Lassen Volcanic NP	401,941	106,448	106,589
Lava Beds NM	134,654	46,692	46,692
Lewis & Clark NHP	232,373	2,729	3,410
Lincoln Boyhood NMem	104,568	186	200
Lincoln Home NHS	206,216	12	12
Little Bighorn Battlefield NM	270,110	765	765
Little River Canyon NPRES	208,624	11,082	15,288
Little Rock Central High School NHS	121,754	2	27
Longfellow House - Washington's Headquarters NHS	42,403	2	2
Lowell NHP	502,632	32	141
Lyndon B Johnson NHP	74,465	674	1,570
Maggie L Walker NHS	7,234	0.36	1
Mammoth Cave NP	492,644	52,003	52,830
Manassas NBP	475,754	4,422	5,073

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
Manhattan Sites (Hqtrs)			
Castle Clinton NM	4,617,905	1	1
Federal Hall NMem	129,448	0.45	0
General Grant NMem	94,367	1	1
Hamilton Grange NMem	20,110	1	1
Saint Paul's Church NHS	14,615	6	6
Theodore Roosevelt Birthplace NHS	18,869	0.11	0.11
Manzanar NHS	71,879	814	814
Marsh-Billings-Rockefeller NHP	37,541	555	643
Martin Luther King, Jr NHS	739,652	14	39
Martin Van Buren NHS	17,840	52	285
Mary McLeod Bethune Council House NHS	8,570	0.07	0.07
Mesa Verde NP	477,328	52,253	52,485
Minidoka NHS ⁴	N/A	388	396
Minute Man NHP	1,013,439	801	1,027
Minuteman Missile NHS	61,200	40	44
Mississippi NRR	78,632	62	53,775
Missouri NRR	138,760	309	48,457
Mojave Npres	530,125	1,478,954	1,542,742
Monocacy NB	48,475	1,550	1,647
Montezuma Castle NM & Tuzigoot NM	451,596	1,380	1,827
Moores Creek NB	82,981	88	88
Morristown NHP	257,119	1,706	1,711
Mount Rainier NP	1,176,741	236,316	236,381
Mount Rushmore NMem	2,104,915	1,240	1,278
Muir Woods NM	1,001,126	523	554
Natchez NHP	218,301	86	108
Natchez Trace NST ²	N/A	0	10,995
Natchez Trace Parkway, Brices Cross Roads NBS, Tupelo NB	5,972,420	52,209	52,304
National Capital Parks-East	1,308,030	8,462	8,693
National Mall & Memorial Parks	29,980,871	368	369
National Park of American Samoa	13,394	0	8,257
Natural Bridges NM	85,362	7,636	7,636
Navajo NM	64,304	360	360
New Bedford Whaling NHP	267,896	0.34	34
New Orleans Jazz NHP	46,033	0	5
New River Gorge NR	1,157,682	53,838	72,186

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acres FY 2015 Federal ⁷	Acres FY 2015 Gross ⁷
Parks, Offices and Programs			
Nez Perce NHP	218,197	3,859	4,565
Nicodemus NHS	3,191	2	5
Ninety Six NHS	62,155	1,022	1,022
Niobrara NSR	53,655	1,030	29,101
North Cascades NP, Lake Chelan NRA, Ross Lake NRA	767,669	679,965	684,305
Obed WSR	205,005	3,713	5,073
Ocmulgee NM	116,925	702	704
Olympic NP	3,276,573	913,548	922,650
Oregon Caves NM and Pres	70,272	4,554	4,554
Organ Pipe Cactus NM	209,519	329,365	330,689
Ozark NSR	1,286,346	61,368	80,785
Padre Island NS	555,428	130,355	130,434
Palo Alto Battlefield NHS	37,320	1,799	3,442
Paterson Great Falls NHP ⁵	N/A	0	51
Pea Ridge NMP	97,548	4,279	4,300
Pecos NHP	35,974	6,361	6,694
Perry's Victory & International Peace Memorial	124,644	23	25
Petersburg NB	194,279	2,657	2,740
Petrified Forest NP	720,319	139,220	221,416
Petroglyph NM	108,370	2,936	7,209
Pictured Rocks NL	523,282	35,729	73,236
Pinnacles NP	201,691	26,634	26,686
Pipe Spring NM	52,852	40	40
Pipestone NM	60,536	282	282
Piscataway Park	130,153	4,591	4,626
Point Reyes NS	2,408,025	65,234	71,055
Port Chicago Naval Magazine Nmem	696	5	5
Potomac Heritage NST ³	N/A	0	0
President William Jefferson Clinton Birthplace Home NHS	10,460	1	1
President's Park	1,183,571	18	19
Prince William Forest Park	306,554	14,589	16,081
Pullman NM ⁵	N/A	0	0
Pu'uhonua O Honaunau NHP	388,964	420	420
Puukohola Heiau NHS	128,521	61	86
Rainbow Bridge NM	60,441	160	160
Redwood NP	401,149	77,746	138,999

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
Richmond NBP	168,193	2,862	8,004
Rio Grande WSR	366	0	9,600
River Raisin NBP	54,351	42	42
Rock Creek Park	2,327,438	1,755	1,755
Rocky Mountain NP	3,192,777	265,426	265,795
Roger Williams NMem	48,276	5	5
Ronald Reagan Boyhood Home NHS ⁶	N/A	0	1
Rosie the Riveter/WWII Home Front NHP	41,669	0	145
Russell Cave NM	17,571	310	310
Sagamore Hill NHS	17,211	83	83
Saguaro NP	635,239	87,526	91,442
Saint Croix Island HIS	11,258	7	7
Saint Croix NSR & Lower Saint Croix NSR	642,143	40,534	92,746
Saint-Gaudens NHS	31,161	191	191
Salem Maritime NHS	397,769	9	9
Salinas Pueblo Missions NM	27,665	985	1,071
Salt River Bay NHP & Ecological Preserve	4,638	225	989
San Antonio Missions NHP	1,172,594	533	948
San Francisco Maritime NHP	4,254,725	30	50
San Juan Island NHP	268,418	2,119	2,146
San Juan NHS	1,339,074	53	75
Sand Creek Massacre NHS	5,595	2,385	12,583
Santa Monica Mountains NRA	678,983	23,411	156,670
Saratoga NHP	55,144	2,913	3,410
Saugus Iron Works NHS	8,422	9	9
Scotts Bluff NM	114,009	2,954	3,005
Sequoia NP & Kings Canyon NP	1,450,831	865,755	865,964
Shenandoah NP	1,136,076	198,259	199,117
Shiloh NMP	434,880	4,958	6,720
Sitka NHP	157,095	110	116
Sleeping Bear Dunes NL	1,374,742	57,473	71,210
Springfield Armory NHS	19,741	21	55
Statue of Liberty NM & Ellis Island	4,015,768	58	61
Steamtown NHS	81,802	51	62
Stones River NB	256,162	649	709
Tallgrass Prairie Npres	16,110	44	10,893
Thaddeus Kosciuszko NMem	1,608	0.02	0

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
Theodore Roosevelt Inaugural NHS	20,055	1	1
Theodore Roosevelt Island NMem	154,852	89	89
Theodore Roosevelt NP	590,418	69,702	70,447
Thomas Edison NHP	48,708	21	21
Thomas Stone NHS	5,734	328	328
Timpanogos Cave NM	95,679	250	250
Tonto NM	38,935	1,120	1,120
Tule Springs Fossil Beds NM ⁵	N/A	22,650	22,650
Tumacacori NHP	33,205	358	360
Tuskegee Airmen NHS	22,100	45	90
Tuskegee Institute NHS	46,133	9	58
Ulysses S Grant NHS	38,206	10	10
Upper Delaware Scenic & Recreational River & Middle Delaware NSR	228,284	31	76,973
Valles Caldera NPres ⁵	N/A	89,000	89,000
Valley Forge NHP	1,897,029	3,175	3,468
Vanderbilt Mansion NHS	353,475	212	212
Vicksburg NMP	525,881	1,747	1,802
Virgin Islands Coral Reef NM ³	N/A	11,608	12,708
Virgin Islands NP	440,963	13,105	14,948
Voyageurs NP	238,424	133,248	218,200
Waco Mammoth NM ⁵	N/A	7	107
War in the Pacific NHP	257,495	958	2,031
Washita Battlefield NHS	12,058	312	315
Weir Farm NHS	29,727	68	74
Western Arctic National Parklands - Bering Land Bridge NPres, Noatak NPres, Cape Krusenstern NM, Kobuk Valley NP	24,186	11,522,865	11,684,275
Whiskeytown NRA	835,636	42,463	42,503
White Sands NM	501,227	143,733	143,733
Whitman Mission NHS	57,199	139	139
William Howard Taft NHS	21,828	2	4
Wilson's Creek NB	149,255	1,975	2,368
Wind Cave NP	545,737	33,924	33,924
Wolf Trap NP	387,409	130	130
Women's Rights NHP	27,789	7	7
World War I Memorial ⁵	N/A	N/A	N/A

OPERATION OF THE NATIONAL PARK SYSTEM	Visitor Recreational Use FY 2014	Acreage FY 2015 Federal ⁷	Acreage FY 2015 Gross ⁷
Parks, Offices and Programs			
World War II Valor in the Pacific NM	1,565,690	57	59
Wrangell-Saint Elias NP&Pres	74,722	12,273,684	13,175,791
Yellowstone NP	3,364,910	2,219,789	2,219,791
Yosemite NP	3,762,065	759,620	761,348
Yucca House NM ⁴	N/A	34	34
Yukon-Charley Rivers NPres	2,318	2,195,547	2,526,512
Zion NP	3,034,205	143,748	147,237
Subtotal Park Units	284,125,057	80,597,587	84,616,324

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

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

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

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

⁵ Visitation information is not yet available for these new parks: Blackstone River Valley NHP, Charles Young Buffalo Soldiers NM, First State NM, Fort Monroe NM, Harriet Tubman Underground Railroad NM, Honouliuli NM, Paterson Great Falls NHP, Pullman NM, Tule Springs Fossil Beds NM, Valles Caldera NPres, Waco Mammoth NM, and World War I Memorial.

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

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

Budget Account Schedules

Operation of the National Park System

ONPS Program and Financing (in millions of dollars)

		2015	2016	2017
Identification code 14-1036-0-1-303		Actual	Estimate	Estimate
Obligations by program activity:				
Direct program:				
00.01	Park management.....	2,087	2,199	2,321
00.02	External administrative costs.....	180	181	181
08.01	Reimbursable program.....	26	30	30
09.00	Total new obligations.....	2,293	2,410	2,532
Budgetary Resources:				
10.00	Unobligated balance carried forward, Oct 1.....	51	63	53
10.50	Unobligated balance (total).....	51	63	53
Budget authority:				
Discretionary:				
11.00	Appropriation (general fund).....	2,276	2,370	2,524
11.21	Appropriations transferred from other acct.....	2	0	0
17.00	Spending authority from offsetting collections, discretionary: collected.....	29	30	30
19.00	Budget authority (total).....	2,307	2,400	2,554
19.30	Total budgetary resources available for obligation.....	2,358	2,463	2,607
19.40	Unobligated balance expiring.....	-2	0	0
19.41	Unobligated balance carried forward, end of year.....	63	53	75
Change in obligated balances:				
30.00	Obligated balance, start of year	485	508	539
30.10	Obligations incurred, unexpired accounts.....	2,293	2,410	2,532
30.11	Obligations incurred, expired accounts.....	6	0	0
30.20	Total outlays (gross).....	-2,248	-2,379	-2,525
30.41	Recoveries of prior year unpaid obligations, expired.....	-28	0	0
32.00	Obligated balance, end of year.....	508	539	546
Outlays, gross:				
40.10	Outlays from new discretionary authority.....	1,872	1,824	1,939
40.11	Outlays from discretionary balances.....	376	555	586
40.20	Total outlays, gross.....	2,248	2,379	2,525
Offsets:				
Against gross budget authority and outlays:				
40.30	Offsetting collections (cash) from: Federal sources.....	-29	-30	-30
Net budget authority and outlays:				
41.80	Budget authority, net (discretionary).....	2,278	2,370	2,524
41.90	Outlays, net (discretionary).....	2,219	2,349	2,495

ONPS Object Classification (in millions of dollars)

Identification code 14-1036-0-1-303	2015	2016	2017
	Actual	Estimate	Estimate
Direct obligations:			
Personnel compensation:			
11.11 Full-time permanent.....	852	893	907
11.13 Other than full-time permanent.....	125	137	140
11.15 Other personnel compensation.....	51	52	62
11.19 Total personnel compensation.....	1,028	1,082	1,109
11.21 Civilian personnel benefits.....	359	376	385
11.30 Benefits for former personnel.....	6	6	6
12.10 Travel and transportation of persons.....	31	31	31
12.20 Transportation of things.....	10	10	10
12.31 Rental payments to GSA.....	63	63	63
12.32 Rental payments to others.....	8	8	9
12.33 Communications, utilities, and miscellaneous charges.....	90	95	105
12.40 Printing and reproduction.....	3	3	4
12.51 Advisory and assistance services.....	6	6	7
12.52 Other services from non-federal sources.....	242	255	282
12.53 Other goods and services from federal sources.....	26	27	30
12.54 Operation and maintenance of facilities.....	95	104	111
12.55 Research and development contracts.....	1	1	2
12.56 Medical Care.....	2	2	2
12.57 Operation and maintenance of equipment.....	38	40	44
12.58 Subsistence and support of persons.....	1	1	2
12.60 Supplies and materials.....	100	105	116
13.10 Equipment.....	46	48	53
13.20 Land and structures.....	25	26	29
14.10 Grants, subsidies, and contributions.....	85	89	99
14.20 Insurance claims & indemnities.....	2	2	3
19.90 Subtotal, direct obligations.....	2,267	2,380	2,502
Reimbursable obligations:			
Personnel compensation:			
21.11 Full-time permanent.....	8	8	8
21.13 Other than full-time permanent.....	6	6	6
21.15 Other personnel compensation.....	3	3	3
21.19 Total personnel compensation.....	17	17	17
21.21 Civilian personnel benefits.....	4	4	4
22.10 Travel and transportation of persons.....	1	1	1
22.33 Communications, utilities, & misc. charges.....	1	1	1
22.52 Other services from non-federal sources.....	0	2	2
22.54 Operation & maintenance of facilities.....	0	1	1
22.60 Supplies and materials.....	0	1	1
23.20 Lands and structures.....	1	1	1
24.10 Grants, subsidies, and contributions.....	1	1	1
29.90 Subtotal, reimbursable obligations.....	26	30	30
99.99 Total new obligations.....	2,293	2,410	2,532

ONPS Personnel Summary

		2015	2016	2017
Identification code 14-1036-0-1-303		Actual	Estimate	Estimate
Direct:				
10.01	Direct civilian full-time equivalent employment.....	15,181	15,844	15,986
Reimbursable:				
20.01	Reimbursable civilian full-time equivalent employment.....	308	308	308
Allocations from other agencies:				
30.01	Allocation civilian full-time equivalent employment.....	641	641	641

Note: The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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Appropriation: Centennial Challenge**Appropriation Overview**

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

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

Summary of Requirements for Centennial Challenge
(Dollars in Thousands)

Summary of FY 2017 Budget Requirements: Centennial Challenge

Budget Activity/Subactivity	2015 Actual		2016 Enacted		Fixed Costs & Related Transfers (+/-)		Program Changes (+/-)		2017 Request		Change from 2016 Enacted (+/-)		
	FTE ¹	Amount	FTE	Amount	Fixed Costs & Related (+/-)	Internal Transfers (+/-)	FTE	Amount	FTE	Amount	FTE	Amount	
Centennial Challenge	12	10,000	14	15,000	0	0	0	+7	+20,000	21	35,000	+7	+20,000
Subtotal, Centennial Challenge	12	10,000	14	15,000	0	0	0	+7	+20,000	21	35,000	+7	+20,000
TOTAL, Centennial Challenge	12	10,000	14	15,000	0	0	0	+7	+20,000	21	35,000	+7	+20,000

¹/The NPS 2015 FTE at the account level are up dated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

Note: As part of the Centennial Initiative, the Budget also includes a mandatory proposal that would provide \$100.0 million a year for three years in this account in support of signature projects at parks. For more information, including a full accounting of the proposed mandatory funding, please refer to page M-CENT-Infr-1.

CENTENNIAL CHALLENGE

Appropriation Language

For expenses necessary to carry out provisions of section 101701 of title 54, United States Code, relating to challenge cost share agreements, [\$15,000,000]\$35,000,000, 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, 2016.*)

Justification of Major Proposed Language Changes

No major substantive changes are requested compared to FY 2016 Enacted.

Appropriations Language Citations

- 1. For expenses necessary to carry out provisions of section 101701 of title 54, United States Code, relating to challenge cost share agreements, [\$15,000,000]\$35,000,000,**

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

- 2. to remain available until expended,**

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

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

54 U.S.C. 101101, allows the Secretary in the administration of the Service to accept money that may be donated for the purposes of the System. For the Centennial Challenge program, funds must be matched on a 50/50 basis and are administered under existing partnership authorities.

Activity:	Centennial Challenge
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Centennial Challenge (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Centennial Challenge	10,000	15,000	0	0	+20,000	35,000	+20,000
Total Requirements	10,000	15,000	0	0	+20,000	35,000	+20,000
<i>Total FTE Requirements¹</i>	<i>12</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>+7</i>	<i>21</i>	<i>+7</i>

¹The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

Summary of FY 2017 Program Changes for Centennial Challenge

<u>Program Changes</u>	(\$000)	FTE
• Increase Support for Centennial Challenge Projects	+20,000	+7
TOTAL Program Changes		

Mission Overview

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

In preparation for NPS's second 100 years, Congress appropriated \$10.0 million in FY 2015 and \$15.0 million in FY 2016 for the Centennial Challenge program to provide the federal match to complete signature projects and programs targeted at enhancing visitor services while improving cultural and natural resources. This funding reinvigorated the Centennial Challenge program, which last received funds in FY 2008 and FY 2010. The NPS more than doubled federal funds of \$39.6 million in those years through private contributions, which resulted in combined benefits of over \$88.3 million to national parks and their visitors. In FY 2015, partners provided \$12.1 million to match the federal share of \$10.0 million. FY 2016 is projected to realize \$32.7 million in partner donations to match the federal share of \$15 million. Each year, projects were evaluated against merit-based criteria such as mission-relevance and need, park capacity, and the economic stability of the partners. These projects were diverse in focus and scope and benefited every aspect of park operations, from museum management to infrastructure. Projects completed in FY 2015 include

restoration of 2.5 miles of the 5.0 mile heavily-traveled Alum Cave Trail at Great Smoky Mountains NP where the partner provided a match of 2:1, continued rehabilitation and restoration of the Mariposa Grove of Giant Sequoias at Yosemite NP where the partner matched 1.5:1, and continued efforts to control lake trout and enhance populations of native cutthroat trout at Yellowstone NP. Examples of FY 2016 projects include improvements to degraded facilities at Crissy Field at Golden Gate NRA, where the partner match equals the federal share of \$2.5 million. Planned improvements include resurfacing a heavily used trail, reconfiguring the parking area, and installing interpretive signage and seating. A second example is at Paterson Great Falls NHP, one of the system's newest parks, the partner will match \$1.85 million in federal funds to convert a former industrial site along the Passaic River into an open lawn for recreation, community events, performances, and festivals. More information on the estimates for the donations that would match these federal funds can be found under the Miscellaneous Trust Funds appropriation.

Justification of FY 2017 Program Changes

The FY 2017 budget request for Centennial Challenge is \$35,000,000 and 21 FTE, a program change of +\$20,000,000 and +7 FTE from FY 2016 Enacted.

Increase Support for Centennial Challenge Projects (FY 2016 Base: \$15,000,000 / FY 2017 Request: +\$20,000,000 / +7 FTE) – Funding is requested to increase support for park partnership projects and programs. Funding would provide a federal match to leverage partner donations for signature projects and programs at national parks in support of the National Park Service's second century of operations in 2017. As the National Park Service emerges from its Centennial year, garnering partner support is instrumental in preparing park sites across the country for continued increased visitation. Preference would be given to projects that have a clear and immediate visitor benefit as well as a higher partner match.

While the federal funds would match those donations directed toward signature projects and programs, the National Park Service will continue to welcome other non-matched donations. The Challenge will require at least a dollar-for-dollar match from non-federal entities, with some projects leveraging a higher proportion of non-federal funds. A proposal to fund Centennial Challenge grants as a mandatory appropriation would provide an additional \$100.0 million each year for three years in federal funds for projects. If fully subscribed, the annual overall benefit to the National Park Service would exceed \$270 million in 2016 (discretionary: \$35.0 million in federal funds and at least \$35.0 million from philanthropic donations and mandatory: \$100.0 million in federal funds and at least \$100.0 million from philanthropic donations). The mandatory proposal is discussed in detail in Centennial Initiative-Centennial Challenge Mandatory Appropriation.

FY 2017 Program Performance

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

Budget Account Schedules Centennial Challenge

Centennial Challenge Program and Financing (in millions of dollars)

Identification code 14-2645-0/4-1-303	2015 Actual	2016 Estimate	2017 Estimate
Obligations by program activity:			
Direct program:			
00.01 Centennial Challenge.....	5	16	111
9.00 Total new obligations.....	5	16	111
Budgetary Resources:			
10.00 Unobligated balance brought forward, Oct 1.....	0	5	4
Budget authority:			
Discretionary:			
11.00 Appropriation.....	10	15	35
Mandatory:			
12.00 Appropriation.....	0	0	100
19.00 Budget authority (total).....	10	15	135
19.30 Total budgetary resources available for obligation.....	10	20	139
19.41 Unobligated balance carried forward, end of year.....	5	4	28
Change in obligated balances:			
30.00 Obligated balance, start of year.....	0	4	9
30.10 Total new obligations.....	5	16	111
30.20 Total outlays (gross).....	-1	-11	-54
32.00 Obligated balance, end of year.....	4	9	66
Outlays (gross), detail:			
40.00 Budget authority gross	10	15	35
Discretionary:			
40.10 Outlays from new discretionary authority.....	1	11	26
40.11 Outlays from discretionary balances.....	0	0	8
40.20 Outlays, gross (total).....	1	11	34
Mandatory:			
41.00 Outlays from new mandatory authority.....	0	0	20
Net budget authority and outlays:			
41.80 Budget authority.....	10	15	135
41.90 Outlays.....	1	11	54

Centennial Challenge Object Classification (in millions of dollars)

		2015	2016	2017
Identification code 14-2645-0/4-1-303		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.13	Other than full-time permanent.....	0	1	3
12.52	Other services from non-federal sources.....	1	7	38
12.54	Operation & maintenance of facilities.....	3	5	23
12.60	Supplies and materials.....	0	1	16
13.20	Land and structures.....	0	2	31
14.10	Grants, subsidies, and contributions.....	1	0	0
99.99	Total, new obligations.....	5	16	111

Centennial Challenge Personnel Summary

		2015	2016	2017
Identification code 14-2645-0/4-1-303		Actual	Estimate	Estimate
10.01	Direct civilian full-time equivalent employment.....	12	14	57

Note: The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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

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

Appropriation Overview

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

Recreation Programs

Under this activity, the NPS facilitates the transfer of surplus federal real property to local governments for recreation uses and provides technical assistance to state and local governments.

Natural Programs

Natural Programs activities include: support of river and trail opportunities through state and local technical assistance and Chesapeake Bay Gateway and Water Trails grants; creation of river conservation and recreational opportunities that are compatible with continuing and future operations of hydropower facilities, fulfillment of NPS responsibilities under the Federal Power Act, and protection of park resources through the Hydropower Recreation Assistance Program; and management of the National Natural Landmark programs.

Cultural Programs

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

Environmental Compliance and Review

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

Grants Administration

This activity covers administrative expenses associated with the Historic Preservation Fund grant programs except for Civil Rights Competitive Grants, the Native American Graves Protection and Repatriation Grants, the Japanese American Confinement Sites Grants, and the American Battlefield Protection Program Assistance Grants.

International Park Affairs

The International Park Affairs activity includes the staff resources to coordinate a number of international assistance programs and the exchange and support functions that complement the Service's domestic role.

Heritage Partnership Programs

Financial and technical assistance is provided through this activity to congressionally designated national heritage areas. These are managed by non-federal organizations to promote the conservation of natural, historic, scenic, and cultural resources.

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

(Dollars in Thousands)

Summary of FY 2017 Budget Requirements: NR&P

Budget Activity/Subactivity	2015 Actual		2016 Enacted		Fixed Costs & Related (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2017 Request		Change from 2016 Enacted (+/-)	
	FTE ¹	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Recreation Programs	4	589	4	589	+4	0	+2	+260	6	853	+2	+264
Natural Programs	87	13,560	89	13,575	+84	0	0	0	89	13,659	0	+84
Cultural Programs	111	24,562	113	24,562	+107	-60	0	+1,653	113	26,262	0	+1,700
Environmental Compliance & Review	3	433	3	433	+3	0	0	0	3	436	0	+3
Grants Administration	14	2,004	14	2,004	+15	+60	0	0	14	2,079	0	+75
International Park Affairs	8	1,648	8	1,648	+8	0	0	0	8	1,656	0	+8
Heritage Partnership Programs												
Commissions and Grants	0	19,339	0	18,839	0	0	0	-10,379	0	8,460	0	-10,379
Administrative Support	5	982	5	982	+5	0	0	0	5	987	0	+5
Subtotal, Heritage Partnership Programs	5	20,321	5	19,821	+5	0	0	-10,379	5	9,447	0	-10,374
TOTAL, NR&P	232	63,117	236	62,632	+226	0	+2	-8,466	238	54,392	+2	-8,240

^{1/} The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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

Fixed Cost Changes and Projections	2016 Total or Change	2016 to 2017 Change
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between 2016 and 2017.	+119	(234)
Pay Raise The change reflects the salary impact of programmed pay raise increases.	+387	+460

Internal Realignments and Non-Policy/Program Changes (Net-Zero)	2017 (+/-)
Japanese American Confinement Sites Grants This moves funding from the Japanese American Confinement Sites Grants Program to the Japanese American Confinement Sites Grants Administration Program.	(60)
Japanese American Confinement Sites Grants Administration This moves funding from the Japanese American Confinement Sites Grants Program to the Japanese American Confinement Sites Grants Administration Program.	+60

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, [\$62,632,000] \$54,392,000. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2016.*)

Justification of Major Proposed Language Changes

No major substantive changes are requested when compared to FY 2016 Enacted.

Appropriations Language Citations

1. For expenses necessary to carry out recreation programs,

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

2. natural programs,

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

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

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

3. cultural programs,

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

Chapter 3081 of title 54, United State Code, American Battlefield Protection Act of 1966, 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.

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

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

4. heritage partnerships programs,

National Heritage Areas are individually designated under the following laws (Note: General Provisions are requested to raise the appropriations caps for two Areas):

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

& NH (Sec. 8006); Mississippi Hills National Heritage Area, MS (Sec. 8007); Mississippi Delta National Heritage Area, MS (Sec. 8008); Muscle Shoals National Heritage Area, AL (Sec. 8009); and Kenai Mountains-Turnagain Arm National Heritage Area, AK (Sec. 8010).

5. environmental compliance,

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

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

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

6. international park affairs,

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

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

7. and grant administration, not otherwise provided for,

Division A of subtitle III of title 54, United States Code, the National Historic Preservation Act, prescribes responsibilities for administration of the historic preservation program, and 25 USC 3001 to 3013, Native American Graves Protection and Repatriation Act of 1990, provides for the inventory, protection, management and repatriation of human remains and cultural items.

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

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

Activity:	Recreation Programs
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Recreation Programs (\$000)	FY 2015 Actual	FY 2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	FY 2017 Request	Change from FY 2016 Enacted (+/-)
Federal Lands to Parks	589	589	+4	0	+260	853	+264
Total Requirements	589	589	+4	0	+260	853	+264
<i>Total FTE Requirements</i>	4	4	0	0	+2	6	+2

Summary of FY 2017 Program Changes for Recreation Programs

Program Changes	(\$000)	FTE
• Support Federal Lands to Parks	+260	+2
TOTAL Program Changes	+260	+2

Mission Overview

The Federal Lands to Parks Program (FLP) conserves natural and cultural resources and supports a nationwide system of parks, open space, rivers, and trails to provide close to home recreational and conservation benefits through the transfer of surplus federal lands. Since 1949, over 1,604 properties have been transferred to state and local governments for parks and recreation in 50 states, Puerto Rico, the Virgin Islands, and Guam.

Activity Overview

The Recreation Programs activity covers the FLP program, which assists state and local governments in acquiring surplus federal real property for public parks and recreation areas and helping to ensure continued stewardship of transferred properties. The FLP program also provides assistance to local communities and non-profits in the transfer of historic lighthouses under the National Historic Lighthouse Preservation Act of 2000. The activity includes a range of planning, federal coordination, technical assistance, and real estate transactions, while assisting the federal government with the disposal of its unneeded real estate, thereby reducing federal operating costs while providing public benefit.

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Recreation Programs is \$853,000 and 6 FTE, a program change of +\$260,000 and +2 FTE from FY 2016 Enacted.

Support Federal Lands to Parks (FY 2016 Base: \$589,000 / FY 2017 Request: +\$260,000 / +2 FTE) – Funding is requested to support the Federal Lands to Parks (FLP) program core activities, including

responding to approximately 30 or more requests from states and communities to transfer surplus properties, leading to an estimated 20 new park properties (compared to 13 transfers in 2014).

The FLP program is the only federal program through which state and local governments may acquire, at no cost, surplus federal real property (both Base Realignment and Closure and non-BRAC) to meet local needs for close to home parks and recreation purposes. By transferring these assets out of the federal portfolio, the program reduces the federal government's costs. This increase is critical due to potential new BRAC rounds and the focus on reducing unneeded federal real estate holdings. The FLP program supports the Freeze the Footprint Initiative by transferring assets out of the federal real property inventory to states and local governments for parks and recreation purposes.

The increased funding would permit staff to provide additional technical assistance to communities on proposed property uses to ensure successful park and recreation areas and compliance with the perpetuity requirements attached to transferred properties. Additionally, increased funding will allow staff to help communities with post-transfer stewardship issues related to changing needs, such as third-party operator concession agreements; energy, pipeline, and telecommunication development; and ownership changes. Additional resources will also ensure that previously transferred properties are audited at least once every five years to ensure compliance with the perpetuity requirement attached to their transfer. Funding would also shorten current processing timelines, which have grown as interest in the program and compliance assistance requests have increased. In addition, the requested funding is needed to digitize critical land records and develop a robust geo-spatial database to increase security, program efficiency and effectiveness, and disclosure to the public. Currently, land records documents are at major risk to loss, existing only as paper records in regional files that are largely unavailable to the public. The requested funding will support community revitalization by providing new and expanded state and community parks, reduce the federal real estate footprint and protect the long-term federal fiduciary interest in the properties.

Program Overview

The FLP program helps communities acquire and preserve lands for public parks and recreation use by facilitating the transfer of federal properties which have been declared surplus (that is, no longer needed by the federal government). This ensures long-term conservation and recreation opportunities by enabling local and state governments to manage locally important resources to meet public needs. In partnership with state and local governments, the FLP program contributes to community revitalization by providing new and expanded state and community parks; increasing close-to-home recreation opportunities increasingly recognized as important to improving people's health and wellness; and protecting open space and important natural and cultural resources. In addition to benefiting communities, the FLP program helps the federal government save money by reducing its unneeded inventory of federal land and facilities.

The NPS partners with the Department of Defense (DoD), states, and communities in the conversion of closed and realigned military bases under Base Realignment and Closure Acts (BRAC) to park and recreation areas. In addition to BRAC properties, the FLP program works with the US General Services Administration (GSA) regarding other available federal (non-BRAC) property, usually approximately 50 percent of FLP land transfers.

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

In addition to new property transfers, FLP staff is responsible for overseeing perpetual recreational use requirements on 1,246 active properties, including 133,519 acres. FLP helps communities resolve identified or avoid potential compliance issues, such as installation of commercial cell towers and solar energy arrays, park closures, mining proposals, road projects, etc. FLP works with communities to better meet changing land use and recreational needs through land exchanges, easements, ownership changes, third-party use agreements, change to another federal public benefit use program, or reversion to the federal government for reuse for private or commercial uses.

FLP transfers have transformed former military and other federal properties into new state parks (e.g. Fort Ord Dunes State Park, CA; Fort Benjamin Harrison State Park, IN; Fort Trumbull State Park, CT; Sauk Prairie Recreation Area, WI), hiking areas, local playgrounds and sports facilities, community centers, river access areas, and more. States and communities acquired 116 BRAC properties, including 17,960 acres (all BRAC rounds 1988-2005), at no cost through the FLP for public parks and recreation use, through the end of FY 2015.

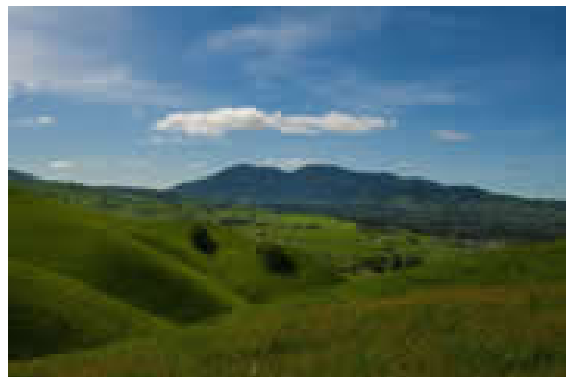
① Find the Federal Lands to Parks Program online at www.nps.gov/flp

At a Glance...

Recent Federal Lands to Parks assistance

In FY 2015, the Federal Lands to Parks Program:

- Transferred 13 surplus properties (1,502 acres, valued at more than \$4 million), including 8 former military BRAC sites, for new and expanded parks and recreation centers in eight states (AL, CA, ME, NY, RI, TN, TX, WI) and Puerto Rico:
- Transferred an additional 724 acres for the Sauk Prairie Recreation Area, formerly the Badger Army Ammunition Plant, WI (the now 3,054 acre recreation area was first created through the FLP in 2010).
- Completed 42 site inspections of the 1,246 properties under FLP oversight, to review compliance with deed requirements and assisted communities with post-transfer stewardship needs and compliance issues on approximately 50 properties.



The FLP is working with the City of Concord, CA and the Department of the Navy to convert a 2,500 acre portion of the Concord Naval Air Station for a regional park.

In FY 2016, FLP will continue to work with communities to acquire surplus land and facilities, closed under 2005 and earlier-BRAC years, as well as from other federal agencies, as properties become available and as community or military reuse plans and environmental clean-up are completed or revised.

Ongoing assistance includes:

- 16 potential new property transfers underway in 11 states
- Approximately 40 major post-transfer assistance and compliance actions (such as easements, concessions, use changes, land exchanges, non-recreational conversions and changes of PBC program) underway in 14 states

For example, FLP expects to convey approximately 2,500 acres from the former (BRAC) Concord Naval Weapons Station, CA, for a regional park and 2,800 acres from a former Voice of America site in Beaufort County, NC, for a new state conservation area and park. FLP will continue to help communities at their request on proposed land use changes and easements to ensure continued public recreation, and to carry out the compliance program, identifying and helping to resolve challenging issues and if possible, meet community needs. FLP also will work with communities and other federal agencies to repurpose or return park properties that are no longer used or needed for parks and recreation purposes. Three reversions, in process from 2015, will be completed, including a voluntary return to the Department of Veterans Affairs in West Haven, CT for needed parking.

FY 2017 Program Performance

In FY 2017, the FLP program would:

- Respond to approximately 30 or more state and community assistance requests for new park land (completion of applications and real estate transactions; completion of past BRAC transfers and preparation for any future BRAC) and 40 technical assistance requests on property re-use, stewardship, and real estate adjustments for previously transferred parks.
- Respond to federal, state and local agency and citizen assistance requests to assure continued public recreation opportunities and stewardship, avoid park closures and inappropriate uses, and help resolve other threats to public parks (mining and alternative energy development proposals; road development).
- Upgrade web and data systems to improve outreach to the public operation, consistent with the NPS Call to Action Goal 17 to “Go Digital” to help the public know where FLP-protected parks are and citizens can help care for and champion their local parks.

Activity:	Natural Programs
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Natural Programs (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Rivers, Trails and Conservation Assistance	10,033	10,033	+68	0	0	10,101	+68
National Natural Landmarks	660	660	+3	0	0	663	+3
Hydropower Recreation Assistance	868	868	+7	0	0	875	+7
Chesapeake Gateways and Trails	1,999	2,014	+6	0	0	2,020	+6
Total Requirements	13,560	13,575	+84	0	0	13,659	+84
<i>Total FTE Requirements</i>	<i>87</i>	<i>89</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>89</i>	<i>0</i>

Mission Overview

Natural Programs support the NPS mission by contributing to the NPS' ability to collaborate effectively with partners, including federal, state, and local agencies and non-profit organizations, to preserve and protect natural and cultural resources and maintain a nationwide system of parks, open space, rivers, and trails and to provide educational, recreational, and conservation benefits for the American people.

Activity Overview

Natural Programs include:

- **Rivers, Trails, and Conservation Assistance** – Through technical assistance the Rivers, Trails, and Conservation Assistance Program (RTCA) supports community-led natural resource conservation and outdoor recreation projects across the nation to protect their own special places. The network of NPS conservation and recreation planning professionals partner with community groups, nonprofits, tribes, and state and local governments to design trails and parks, conserve and improve access to rivers, protect special places, and create recreation opportunities.
- **National Natural Landmarks** – The National Natural Landmarks Program recognizes and encourages the conservation of outstanding examples of our country's natural history. The designation of National

Natural Landmarks allows the NPS to support public and private landowners' future protection of nationally significant natural resources.

- **Hydropower Recreation Assistance** – The Hydropower Assistance program provides technical assistance in the development of agreements with hydropower facilities for projects that impact public access to river and recreational resources.
- **Chesapeake Bay Gateways and Trails** – This program provides technical and financial assistance to state, community, and non-profit organizations in the Chesapeake Bay watershed. NPS collaborates with partners to provide better access to the Chesapeake and rivers, to conserve important landscapes and resources, to engage youth in meaningful work and place-based education, to improve recreational opportunities, and to interpret the natural and cultural resources of the Chesapeake region.

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

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Rivers, Trails, and Conservation Assistance program is \$10,101,000 and 72 FTE, with no program changes from FY 2016 Enacted.

Program Overview

Since 1991, the NPS Rivers, Trails, and Conservation program (RTCA) has provided technical assistance to more than 7,000 urban and rural communities across all 50 states and many territories. Working with public and private partners, the program has been a catalyst in creating or improving more than 32,000 miles of trails, conserving more than 19,000 miles of protected river corridor, and preserving more than one million acres of open space. Throughout the country, these community partnerships continue to touch and improve the lives of millions of Americans, helping underserved communities by providing close-to-home access to parks and outdoor recreation. RTCA projects have connected parks, waterways, and natural areas to people who might not otherwise have access.

The RTCA program is a national network of 90 conservation and outdoor recreation professionals with expertise in community engagement, partnership building, and project implementation. RTCA brings expertise to assist community partners in accessing and successfully utilizing the vast array of resources, funding and tools available through federal and state agencies as well as nongovernmental groups.

At a Glance...***Trail Stewardship – Houston, TX***



Youth paddle down Greens Bayou in Houston, TX to help inaugurate its first canoe-kayak launch.

The National Park Service assisted the Greens Bayou Corridor Coalition in the planning and development of a 28 mile Greens Bayou Paddle Trail in Houston, Texas. This project represents the partnership of non-profits, citizen and business group volunteers and donors, and the enthusiastic participation of emerging youth leaders from San Jacinto Junior College. A local kayak touring service has taken almost 1,000 people on the bayou since the trail was completed in 2015. This project is one of hundreds of conservation and outdoor recreation projects across the country that the National Park Service provides technical assistance to realize the community's vision.

Groundwork USA and Environmental Protection Agency Partnership:

Groundwork USA is a national network of independent non-profit organizations called Groundwork Trusts which focus on stabilizing and revitalizing their communities and engaging with youth through projects and programs that improve their environment, economy and quality of life. The primary federal partners for Groundwork USA are the EPA Brownfields Program and the NPS RTCA program. In the last decade, the RTCA program has worked with the EPA Brownfields partnership to expand the network of community-based sustainable partnership organizations in the Groundwork USA network to more than two dozen cities. Each year the RTCA program supports the creation of a Groundwork organizations in one to two underserved urban centers by providing technical assistance combined with the federal EPA grant funding. The grant funds sunset after two years requiring each Groundwork Trust to be a self-sustaining organization that is supported by the community.



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

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

FY 2017 Program Performance

- Provide technical assistance and consultation to more than 300 projects in over 800 communities.
- Support creation of one new Groundwork organization in a distressed urban community, build self-sustainable programs which make tangible improvements to the physical environment including brownfield restoration and greenway protection while engaging youth in environmental green teams, and connect with communities through civic engagement programs.



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

Activity: Natural Programs
Program Component: National Natural Landmarks

Justification of FY 2017 Program Changes

The FY 2017 budget request for the National Natural Landmarks program is \$663,000 and 3 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The National Natural Landmarks (NNL) program, established in 1962 by the Secretary of the Interior under the authority of the Historic Sites Act of 1935, recognizes and encourages the conservation of sites that contain outstanding biological and geological resources, in partnership with all types of landowners. It is the only natural areas program of national scope that recognizes the best examples of biological and geological features in both public and private ownership. NNLs are owned by a variety of land stewards, and participation in the program is voluntary.



Red Rock Lakes National Wildlife Refuge is also a National Natural Landmark, Montana

National Natural Landmarks are selected for their outstanding condition, illustrative value, rarity, diversity, and value to science and education. Sites are identified primarily through inventory studies, evaluated by the NPS, and designated by the Secretary of the Interior, with landowner concurrence. By the end of FY 2015, 597 NNLs within the United States, American Samoa, Guam, Puerto Rico, and the US Virgin Islands have been designated.

The National Park Service administers the program, reports on the condition of the NNLs, acts as an advocate for the protection of designated sites, serves as a liaison with landowners, provides program information to interested parties, secures technical assistance to landmark owners, and arranges designation ceremonies when requested. Ongoing partnerships with public and private landmark owners allow participants to share information, solve problems cooperatively, and conserve outstanding sites that illustrate the rich and diverse tapestry of the country's natural landscape.

① Find more information about the National Natural Landmarks program at: www.nature.nps.gov/nnl

FY 2017 Program Performance

In FY 2017, the NNL Program would continue its efforts to help advance the NPS mission of extending resource conservation beyond park boundaries. Encouragement and recognition of the conservation of outstanding examples of the Nation's natural heritage will continue through the following activities:

- Evaluate three sites for potential NNL designation.
- Monitor the condition of existing NNLs and provide technical assistance and conservation support to landowners.
- Support the conservation of designated NNL sites when potentially affected by federal action through National Environmental Policy Act processes at the request of landowners.

Activity: Natural Programs
Program Component: Hydropower Recreation Assistance

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Hydropower Recreation Assistance program is \$875,000 and 6 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The Hydropower Recreation Assistance program promotes national recreation opportunities by assisting hydropower producers, recreation organizations, and local communities in planning for and providing recreation services. From 2002 – 2015, hydropower projects where NPS has participated have improved access to outdoor recreation on 1,917 river miles, creating or improving 176 miles of trails and contributing to the conservation of 80,841 acres of parks and open space. In addition, funding has supported recreation and conservation improvements including, recreation facilities and access points, shoreline protection, flows for recreation, and interpretation and education materials. Examples of project support for relicensing include the Tupperware Project at Blackstone River Valley NHP and the Hawks Nest Glen Ferris Project at New River Gorge National River. Other project examples include



NPS is working with the new operator of the Falls Creek Hydropower Project, located near Glacier Bay National Park and Preserve, to implement license requirements to mitigate the project's impact on recreational and aesthetics resources.

At a Glance...

NPS and the Bear Swamp-Hoosac Tunnel Loop Trail

- In 2015, the Bear Swamp Power Company completed construction of the 10 mile Bear Swamp-Hoosac Tunnel Loop Trail that connects the Mohawk Trail in MA with the Catamount Trail in VT.
- The project was a provision of the 1997 Settlement Agreement on the Deerfield River, when the Bear Swamp project was owned by the same company, New England Power.
- The trail was scheduled for completion in 2007 as required by a post-licensing Recreation Plan.
- After eight years and seven extensions from FERC, numerous meetings and considerable work by the licensee (multiple owners including a railroad, wetlands, challenging terrain and ESA issues), the trail is now open.

support

for the Skagit River hydroelectric dredging project at North Cascades NP and penstock replacement at Grandfather Falls along the Ice Age NST which has necessitated trail rerouting.

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

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

licensees are required to consult with the NPS under the Federal Power Act, as amended. The NPS makes recommendations for studies and protection, mitigation, and enhancement measures, and is often involved in collaborative settlement negotiations with hydropower companies, other federal and state agencies, and local recreational and conservation interests and speeding the permitting process with successful results. In addition, the program works with park units to ensure protection of park resources affected by hydropower licensing proceedings. Program resources are allocated based on the pending hydropower workload and opportunities for significant contributions by NPS. Program costs are reported to the Department of the Interior and forwarded to the FERC to recover costs from licensees.

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

FY 2017 Program Performance

In FY 2017 the program expects to:

- Continue to participate in over 50 projects that would lead to future recreation and conservation results and other ongoing activities.
- Continue to fully recover program costs to the US Treasury.
- Continue to participate in over 50 projects that would lead to future recreation and conservation enhancements; ensure recreational interests are considered in relicensing as well as in proposals to develop new hydropower on existing lock and dams and free-flowing rivers.
- Continue post-licensing support to implement recreation and conservation measures in license orders and settlements.
- Respond to requests for assistance from park units and Wild and Scenic Rivers impacted by FERC hydropower proceedings.
- Contribute NPS information to the DOE RAPID Toolkit website to increase understanding of the NPS role in FERC hydropower licensing.
- Participate in task groups developing the DOE Hydrovision Roadmap to increase sustainable hydropower generation.

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

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Chesapeake Bay Gateways and Trails program is \$2,020,000 and 8 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The Chesapeake Bay Gateways and Trails program, authorized in 1998, provides technical and financial assistance to state and local agencies and organizations to provide better access to the Chesapeake and rivers, to conserve important landscapes and resources, to engage youth in meaningful work and place-based education, to improve recreational opportunities, and to interpret the natural and cultural resources of the Chesapeake region



Universally accessible canoe/kayak launch for the Anacostia Water Trail at Bladensburg Waterfront Park, Maryland.

Over 17 million people live in the Chesapeake Bay watershed and tens of millions more visit and explore the Chesapeake region each year. The Gateways and Trails program assists partners with visitor service amenities, interpretive media, programs and signage, training, conservation, and public water access projects linked to over 250 parks, refuges, land and water trails, historic sites and communities and throughout the Chesapeake Bay watershed. The program is a key element of an overall Chesapeake Bay watershed restoration effort in partnership with Maryland, Virginia, Pennsylvania, Delaware, New York, West Virginia, and the District of Columbia.

Executive Order (EO)13508, Chesapeake Bay Protection and Restoration, signed May 2009, directs federal agencies and partners to recommend and implement a strategy for restoring and protecting the Chesapeake Bay. The strategy, developed in 2010, sets key goals and outcomes for implementation, including protecting two million additional acres and expanding public access to the Bay and tributaries by 300 new access sites by 2025. The NPS has been tasked with fostering interjurisdictional collaboration to achieve these goals, which were subsequently adopted in the 2014 Chesapeake Bay Watershed Agreement signed by the governors of six states, District of Columbia, and the federal government. A management strategy and work plan adopted under the Watershed Agreement guides assistance for Chesapeake conservation, including collaborative resource documentation and protection and capacity building,

The Chesapeake Bay Gateways and Trails program supports DOI's implementation of key EO and Watershed Agreement outcomes. A Chesapeake Bay Watershed Public Access Plan developed in 2013 and updated in 2014 in collaboration with state and local partners and citizens identified over 300 public access projects to enable boating, fishing, and swimming access to the Chesapeake Bay and its tributaries. Projects provide new economic and recreational assets, universal accessibility and access for traditionally underserved communities at key locations along local, state, and national water trails through simple soft

launch facilities, fishing piers, boardwalks, and ramps for motorized boating. Assistance with interpretive media, signage, programming, and staff training at strategic locations enables partners to offer high-quality visitor experiences that build public awareness and support for the Chesapeake's cultural and natural heritage.

FY 2017 Program Performance

In FY 2017, the Chesapeake Bay Gateways and Trails program would:

- Support implementation of at least 10 new water access sites along the Chesapeake Bay and its tributaries through partnerships among states, communities, and NGOs.
- Provide financial assistance to partners for the purpose of improving access and providing interpretation, visitor services, and educational programming focused on Chesapeake Bay natural and cultural resources.
- Support increased visibility of the Chesapeake's special places through expanded web media, networking and capacity-building events, compliance consultation, and site and segment planning within the Chesapeake watershed.
- Continue expanding the Chesapeake Youth Corps program through existing teams in Maryland and Virginia with at least two interns and two youth work crews.
- Advance local, state, private, and federal collaborative conservation in the watershed through activities and initiatives that support Chesapeake Bay Watershed Agreement and Executive Order 13508 conservation and access outcomes.
- Provide front-line staff and interpretive guide training and resources related to the Chesapeake Bay themes.
- Foster public engagement in conservation, recreation, and resource stewardship through mobile interpretive media offered at partner parks and sites.

Activity:	Cultural Programs
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Cultural Programs (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
National Register Programs	16,833	16,833	+98	0	+903	17,834	+1,001
National Center For Preservation Technology & Training	1,969	1,969	+9	0	+750	2,728	+759
Native American Graves Protection & Repatriation Grants	1,657	1,657	0	0	0	1,657	0
Japanese American Confinement Site Grants	2,905	2,905	0	-60	0	2,845	-60
American Battlefield Protection Program Assistance Grants	1,198	1,198	0	0	0	1,198	0
Total Requirements	24,562	24,562	+107	-60	+1,653	26,262	+1,700
<i>Total FTE Requirements</i>	<i>111</i>	<i>113</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>113</i>	<i>0</i>

Summary of FY 2017 Program Changes for Cultural Programs

<u>Program Changes</u>	(\$000)	FTE
Cultural Resource Challenge – Enhance Preservation of and Access to National Register of Historic Places	+703	+0
Cultural Resource Challenge – Modernize National Register Information System	+200	+0
Cultural Resource Challenge – Support the National Center for Preservation Technology and Training	+750	+0
TOTAL Program Changes	+1,653	+0

Mission Overview

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

Activity Overview

NPS Cultural Programs support the preservation of the nation's cultural heritage and the integration of preservation values in public and private decisions. Located within headquarters, regional, and field offices, the program components of this activity are:

- **National Register Programs** - Assists communities in preserving significant historic and archeological properties through formal designation and technical assistance. Federal designation qualifies historic properties for federal financial assistance and regulatory protection.
- **National Center for Preservation Technology and Training** - Supports a national system of research, information distribution, and skills training in the preservation and conservation of the nation's significant historic and archeological properties and material culture and advances the application of science and technology in historic preservation.
- **National Native American Graves Protection and Repatriation Act (NAGPRA)** - Assists Indian tribes and Native Hawaiian organizations (NHOs) in documenting and repatriating cultural items. In addition, assists museums and federal agencies in fulfilling their responsibilities to consult with tribes and NHOs as they summarize and inventory Native American cultural items for the purposes of NAGPRA compliance. Supports national dispute resolution Review Committee.
- **Japanese American Confinement Sites Grants** – Assist communities, states, local governments, not-for-profit institutions, educational institutions, and tribal groups with the preservation and interpretation of Japanese American World War II confinement sites.
- **American Battlefield Protection Program Assistance Grants** - Promotes the preservation of significant battlefields from all wars fought on American soil, along with associated historic sites.

Activity: Cultural Programs
Program Component: National Register Programs

Justification of 2017 Program Changes

The FY 2017 budget request for National Register Programs is \$17,834,000 and 104 FTE, a program change of +\$903,000 and 0 FTE from FY 2016 Enacted.

Cultural Resource Challenge – Enhance Preservation of and Access to National Register of Historic Places (FY 2016 Base: \$16,833,000 / FY 2017 Request: +\$703,000 / +0 FTE) – Funding is requested to digitize and preserve National Register of Historic Places records. The National Register is composed of 3,000 linear feet of records describing over 88,000 sites and 1.7 million structures that have been recognized as significant parts of American history. Currently, these records are at risk of damage from excessive humidity and temperature and periodic threats from fire and water. Additionally, as the majority of the records are not digitized, public access is limited.

With this funding, the records would be digitized and NPS would work with the National Archives Electronic Records programs to make all of the records, with the exception of sensitive information, available for online public access in a searchable format. When records become available, it is anticipated that there would be thousands of public inquiries, including from State and Tribal Historic Preservation Offices, researchers and students, local preservation groups, and federal land management agencies. The information would benefit users in a wide variety of ways, including use in academic research; completion of review and compliance under the National Historic Preservation Act; and planning for community revitalization projects and other endeavors by local governments, tribes, and community associations.

The records would also be moved out of their current substandard conditions and into storage at a National Archives and Records Administration facility, substantially reducing the risk of damage or loss to the collection. The project is expected to take four years. Youth from a library science program would be used to complete roughly half of the project.

Cultural Resource Challenge – Modernize National Register Information System (FY 2016 Base: \$16,833,000 / FY 2017 Request: +\$200,000 / +0 FTE) – Funding is requested to modernize the National Register Information System (NRIS). The NRIS contains information from National Register nomination forms and workflow processing; this information is used to respond to federally-mandated reporting requirements, as well as to other routine and non-routine requests. Information stored in the NRIS is also distributed to other cultural resources systems and published to various NPS websites. Currently, the NRIS system resides on legacy hardware and software which originally came online nearly 30 years ago. While the system has been updated several times since deployment, it is operating well beyond its recommended timeframe and on standalone proprietary software that has not been supported since 2008. Funding of \$200,000



The obsolete server currently housing the National Register Information System

a year for three years would allow for the development of and migration of data to a modern web-based platform adhering to database standards and incorporating revisions as required by changes to the National Register form and evolution of requirements. The modernized system would serve as a standard for future system investments and would integrate with digitized National Register records (above) and geospatial mapping data, providing a seamless transition of data and workflow and ensuring continuity of operations, as well as providing online public access and search capabilities.

Program Overview

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

National Register of Historic Places

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

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

National Historic Landmarks Program

National Historic Landmarks (NHLs) are cultural properties which are among the nation's most significant historic places—buildings, sites, districts, structures, and objects that possess exceptional value or quality in illustrating the heritage of the United States in history, architecture, archeology, engineering, and culture. The objectives of the NHL program are to recognize and protect America's most important historic places and survey and provide public access to American history. NHL program theme and context studies can help to guide the evaluation of historic places and help identify those worthy of recognition. The records of the NHL program are accessible to researchers, educators, students, and the public.

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

Heritage Documentation Programs:

Heritage Documentation Programs (HDP) identify and record structures and sites that have an important place in the history of the nation and in the development of American architecture, engineering, and landscapes. These programs include the Historic American Buildings Survey (HABS), the Historic American Engineering Record (HAER), and the Historic American Landscapes Survey (HALS). HDP strives for "preservation through documentation," using a combination of large-format photographs, written historical reports, measured and interpretive drawings, field research, and geographic information systems (GIS) to produce a lasting archive of the nation's built environment. Documentation is produced

to the Secretary of the Interior's Standards for Architectural and Engineering Documentation, commonly known as HABS/HAER/HALS Standards, and is widely used for interpretation, education, restoration, and planning by the NPS as well as state and local governments and private entities.

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

Cultural Resources GIS Program

The Cultural Resource Geographic Information Systems program (CRGIS) fosters the use of Geographic Information Systems (GIS) and Global Positioning System (GPS) technologies in documenting, analyzing, and managing cultural resources. Working closely with parks, partners, and other programs, CRGIS records the nation's heritage using a variety of spatial tools. The program also provides training in the use of GIS and GPS in managing historic properties to NPS staff, State Historic Preservation Offices, Tribal Historic Preservation Offices, and other historic preservation organizations. CRGIS serves as the Federal Geographic Data Committee theme lead for cultural resources spatial data, working to integrate state, tribal, and federal cultural resource spatial data sets, eliminate redundancy, and create federal agency wide cultural resource spatial data standards.

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

Archeological Assistance Program

The Archeological Assistance Program provides coordination, leadership, technical assistance, and guidance to all federal agencies with responsibility for archeological resources pursuant to the National Historic Preservation Act of 1966 and the Archeological and Historic Preservation Act of 1974, and also collaborates with state, tribal, and local agencies to ensure responsible stewardship of resources. The program offers assistance in activities such as identification and evaluation of archeological resources, as well as documentation and preservation of such resources.

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

Technical Preservation Services

Technical Preservation Services (TPS) administers, in partnership with State Historic Preservation Offices, the Federal Historic Preservation Tax Incentives Program, which provides a twenty percent tax credit to property owners or long-term lessees who rehabilitate income-producing historic buildings listed in the National Register of Historic Places or located in a registered historic district. TPS also develops historic preservation standards and guidance on preserving and rehabilitating historic buildings, including *The Secretary of the Interior's Standards for the Treatment of Historic Properties*, the national standards to guide work to historic properties widely used at the federal, state, and local levels, as well as a number of other technical preservation publications and guidance. TPS administers the Historic Preservation Internship Training program in partnership with the National Council for Preservation Education, which provides undergraduate and graduate students the opportunity to gain practical experience in cultural resource management in the NPS and other federal agencies, and is the NPS lead for the Historic Surplus Property Program, administered with GSA.

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

National NAGPRA Program

The Native American Graves Protection and Repatriation Act (NAGPRA) is a law enacted in 1990 that 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 provides support to the Secretary of the Interior with the Secretary's responsibilities for the national administration and implementation of NAGPRA, including developing regulations and guidance; providing administrative support and maintaining databases; providing training and assisting Indian tribes, Native Hawaiian organizations, museums, and federal agencies with the NAGPRA process; publishing NAGPRA Notices of museums and federal agencies; managing a grants program via the Grants Administration subactivity; and administering civil compliance activities.

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

Cultural Resources Office of Outreach and Diversity

This program assists governments, private organizations, communities, and individuals with identifying and interpreting cultural resources associated with and of significance to underrepresented groups. The program seeks to develop a new generation of cultural resources professionals who represent the full diversity of the United States; increase the identification, preservation, and interpretation of cultural resources associated with the nation's diverse cultural groups and the number of diverse organizations and communities involved in or served by preservation programs; and encourage collaboration and innovation to enhance the relevance of cultural heritage to all Americans.

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

Heritage Education Services

The Heritage Education Services (HES) program promotes public knowledge and support for cultural resources in communities and parks nationwide. HES manages two principal programs: Teaching with Historic Places (TwHP) and the NPS *Discover Our Shared Heritage* travel itinerary series. TwHP provides educators with a series of online curriculum-based lesson plans, training and technical assistance on using historic places in education, and a professional development website. *Discover Our Shared Heritage* features registered historic places and helps people worldwide learn about, and plan trips to, historic places throughout the nation.

① Find more information online at: <http://www.nps.gov/history/nr/twhp/> and <http://www.nps.gov/history/nr/travel/>

Federal Preservation Institute

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

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

FY 2017 Program Performance

- Preserve prehistoric and historic properties and cultural traditions in partnership with states, tribes, local governments, and preservation organizations, and undertake efforts to digitize and preserve National Register records, increasing public access and reducing risks of resource damage and loss.
- Complete the review and processing of approximately 1,200 new National Register listings.
- Complete the processing of approximately 21 new National Historic Landmark (NHL) Secretary of the Interior's Heritage Initiatives for review by the National Park System Advisory Board's Landmark Committee.

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

Justification of 2017 Program Changes

The FY 2017 budget request for the National Center for Preservation Technology and Training is \$2,728,000 and 9 FTE, a program change of +\$750,000 and 0 FTE from FY 2016 Enacted.

Cultural Resource Challenge – Reinvigorate Preservation Technology and Training Grants (FY 2016 Base: \$1,969,000 / FY 2017 Request: +\$750,000 / +0 FTE) – Funding is requested to reinvigorate the Preservation Technology and Training (PTT) grants program. These grants, provided via the National Center for Preservation Technology and Training (NCPTT), fund technical research and training in critical areas such as conservation of collections, sites, structures, and landscapes; the effects of climate change on historic resources; the application of new technologies; disaster response and recovery; involvement of youth and minorities in preservation careers and traditional trades and STEM education for youth interested in heritage resources; and the publication of technical guidance for professionals and the public. With the requested funding, the NPS could more than double the number of grants to approximately 20 grants per year, funding innovative science and technology solutions for cultural resource management issues ranging from disaster relief and oil-spill clean-up to the development of digital recording technology.

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, partners with professional and scientific organizations, publishes technical guidance for preservation professionals, and trains students and practitioners in the latest preservation techniques.

NCPTT serves as a clearinghouse for technical and scientific preservation information, with research and training programs reach preservationists throughout the US, an internationally recognized web presence, and a catalog of technical reports and training videos to keeps preservationists informed about advances in technologies and methods for evaluating historic buildings, sites, and collections. In addition, NCPTT provides special support to the National Park System by funding research on unique park resource issues and offering guidance and training concerning preservation in parks. For example, NCPTT has special expertise in cemetery conservation and has trained park staff in advanced stone cleaning techniques and worked with NPS National Cemeteries to develop national policy for cemetery management. The NCPTT also leads the NPS effort to integrate sustainability into historic preservation policy.

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

FY 2017 Program Performance

- The NCPTT would continue to provide preservation information, research, and training programs to preservation professionals nationwide and to support research on unique park resource issues and provide guidance and training on preservation in parks.
- Provide increased funding for technical research and training via Preservation Technology and Training (PTT) grants, more than doubling the number of grants awarded to 20 grants per year and contributing to innovation in cultural resources management.
- In FY 2017, complete NCPTT's National Park Service Centennial/National Historic Preservation Act 50th Anniversary Symposium Series with *Roadside America: Preserving Futurist, Modern, and Googie Architecture*. The focus would be on the materials and deterioration issues associated with these unique structures and landscapes. Other workshops/training events will include an NPS Digital Documentation Summit on innovative applications of laser scanning, photogrammetry, laser profilometry, building information modeling, and other techniques for documenting and interpreting cultural resources; a hands-on Conservation Science Workshop on the analysis and understanding of museum objects; Advances in Archeological Modeling; and NAGPRA: Innovative Technologies for Repatriation.

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

Justification of 2017 Program Changes

The FY 2017 budget request for National Native American Graves Protection and Repatriation Act Grants is \$1,657,000, with no program changes from FY 2016 Enacted.

Program Overview

The Native American Graves Protection and Repatriation Act (NAGPRA) was enacted on November 16, 1990, to address the rights of lineal descendants, Indian tribes, and Native Hawaiian organizations to Native American cultural items, including human remains, funerary objects, sacred objects, and objects of cultural patrimony.

The Native American Graves Protection and Repatriation Program annually awards grants to museums, tribes, and Native Hawaiian organizations under the provisions of 25 U.S.C. 3008. From FY 1994 to FY 2015, the NAGPRA grant program has awarded a total of 871 grants totaling \$43.23 million.

The grants fund museum and tribal projects for consultation and identification, leading to NAGPRA notices and repatriation; including costs of transfer of possession from museums and agencies to tribes.

① Find more information about the National NAGPRA Program online at: <http://www.nps.gov/nagpra/>

FY 2017 Program Performance

In FY 2017, program work would include:

- Grants to fund repatriation requests for the transfer of possession of Native American human remains and NAGPRA cultural items from museums and federal agencies to Native American tribes and Native Hawaiian organizations.
- Project-based grants to support the efforts of museums, Indian tribes and Native Hawaiian organizations to consult and document NAGPRA-related human remains and cultural items in non-federal collections. The projects will encompass the costs of all parties to the project

NAGPRA Consultation and Documentation grants awarded during FY 2015:

Name of Award Recipient	Amount
Central Council Tlingit and Haida Indian Tribes of Alaska	\$88,161
Arizona Board of Regents, University of Arizona	\$89,069
White Mountain Apache Tribe	\$84,468
Buena Vista Rancheria of Me-Wuk Indians	\$90,000
Denver Museum of Nature & Science	\$90,000
Karuk Tribe	\$70,400
Regents of the University of California (Davis)	\$86,834
Regents of the University of California (Davis)	\$89,919
Sherwood Valley Band of Pomo Indians of California	\$81,785
Yale Peabody Museum	\$48,700
Office of the State Archaeologist, The University of Iowa	\$89,395
State Historical Society of Iowa	\$4,584
Ball State University, Department of Anthropology	\$89,652
Trustees of Indiana University	\$46,348
Min Indian Affairs Council and Hamline University	\$90,000
Rochester Museum & Science Center	\$89,893
SUNY on behalf of University at Buffalo	\$42,818
Kaw Nation	\$13,905
The Board of Regents of the University of Oklahoma	\$90,000
The Comanche Nation	\$85,300
Gettysburg Foundation	\$5,147
University of Washington, Burke Museum	\$32,719
State of West Virginia Division of Culture and History	\$10,519
TOTAL CONSULTATION/DOCUMENTATION GRANT AWARDS	\$1,509,616

NAGPRA Repatriation grants awarded during FY 2015:

Name of Award Recipient	Amount
Native Village of Barrow-Univ of Indiana	\$14,904
Native Village of Barrow-US Navy	\$15,000
Native Village of Barrow	\$11,468
Native Village of Barrow	\$13,292
Arizona State Museum	\$14,765
Smith River Rancheria	\$14,944
The Regents of the University of California (Davis)	\$6,309
Wiyot Tribe, California	\$9,564
History Colorado	\$14,887
History Colorado	\$2,671
Seminole Tribe of Florida	\$6,863
Honolulu Academy of Arts	\$14,235
Bay Mills Indian Community	\$1,937
Saginaw Chippewa Indian Tribe of Michigan	\$14,836
Keweenaw Bay Indian Community, Michigan	\$12,816
Saginaw Chippewa Indian Tribe of Michigan	\$8,861
The Chickasaw Nation	\$4,103
Delaware Tribe of Indians	\$15,000
The Chickasaw Nation	\$2,407
The Choctaw Nation of Oklahoma	\$6,309
The Choctaw Nation of Oklahoma	\$385
The Osage Nation	\$14,228
The Osage Nation	\$4,079
The Osage Nation	\$11,206
Sweet Briar College, Art Collection and Galleries	\$2,315
TOTAL REPATRIATION GRANT AWARDS	\$237,384

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

Justification of 2017 Program Changes

The FY 2017 budget request for Japanese American Confinement Site Grants is \$2,845,000, with no program changes from FY 2016 Enacted.

Program Overview

The Japanese American Confinement Sites Grants program preserves Japanese American World War II confinement sites through partnerships with local preservation groups. In accordance with Public Law 109-441, which authorizes the program, grant funds may be used to encourage and support the research, interpretation, and preservation of the sites where Japanese Americans were detained during World War II. In FY 2015, approximately \$2.9 million was appropriated for the program, allowing NPS to award 20 matching grants to states, tribes, local governments, and nonprofit organizations, to acquire, preserve, and interpret these sites. Since the first appropriation in FY 2009, NPS has awarded 148 grants totaling more than \$18.2 million.

Grants are competitively awarded on the basis of applicant proposals meeting the following selection criteria: historical significance; critical preservation need; lasting educational impact of the project; and project feasibility and cost-effectiveness and must have a demonstrated commitment of a 2:1 federal to nonfederal match. The FY 2015 grants ranged from \$16,000 awarded to the Friends of the Texas Historical Commission, Inc., to research and document a fading mural that was painted by an internee at the former Department of Justice Seagoville Enemy Alien Detention Station, where Japanese, Germans, Italians, and others were detained during World War II, to \$400,000 awarded to WNET (a public media station) to produce “Prisoner in My Homeland”, an online educational video game and accompanying classroom materials, designed to engage students to learn about the incarceration of Japanese Americans during World War II. Collectively, these projects help engage new audiences, and build partnerships to work collaboratively towards the long-term preservation and interpretation of these historic sites and the memories and lessons they hold.

① Find more information online about Japanese American World War II confinement site grants at: <http://www.nps.gov/jacs>

At a Glance...***Honoring a Legacy, Forging a Future: Preserving the Stories and Collections of World War II Veterans and Internees***

With funding from the Japanese American Confinement Sites Grant Program, the Wing Luke Museum of the Asian Pacific American Experience (Wing Luke Museum), created both permanent and traveling exhibits to preserve the stories and collections of World War II Japanese American veterans and incarcerated. The exhibits honor those who served in the 442nd Regimental Combat Team, 100th Infantry, and the Military Intelligence Service while their families remained incarcerated behind barbed wire. The permanent exhibit, *Voices of the Nisei Veterans*, is now on display at the Nisei Veterans Committee Memorial Hall in Seattle. The exhibit includes oral history testimonies as well as rare artifacts, photographs, and documents. The traveling exhibit, *Nisei Veteran: Common Story, Common Bond*, tells the story of two brothers – Tadashi, who became a member of the Military Intelligence Service, and Masayuki, who joined the 442nd Regimental Combat Team. In addition to the exhibits, the Wing Luke Museum worked in partnership with the Nisei Veterans Committee (NVC) and the NVC Foundation to produce a training manual for volunteer docents, and to preserve and digitize more than nine hundred documents and photographs and oral history videos of 12 veterans, which can be found at: <http://www.wingluke.org/voices-nisei-veterans>.



Nisei Veterans Storyboard

FY 2017 Program Performance

Award approximately 20 grants to states, tribes, local governments, and nonprofit organizations to acquire, protect, preserve, research, interpret, and restore historic confinement sites.

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

Justification of 2017 Program Changes

The FY 2017 budget request for American Battlefield Protection Program Assistance Grants is \$1,198,000, with no program changes from FY 2016 Enacted.

Program Overview

The goals of the American Battlefield Protection Program (ABPP) are to protect battlefields and sites associated with armed conflicts that influenced the course of American history; to encourage and assist in planning for the preservation, management, and interpretation of these sites; and to raise awareness of the importance of preserving battlefields and related sites for future generations.

ABPP planning grants do not fund land acquisition or capital improvement projects, but assist in the preservation and protection of America's significant battlefields through site identification and documentation, as well as planning, interpretation, and educational projects. Projects associated with lands already owned by the NPS are not eligible for ABPP planning grants. ABPP planning grants complement the program's land acquisition grants, which are funded through the Land and Water Conservation Fund (LWCF) and provide resources to non-federal entities to acquire threatened Civil War Battlefield sites, as well as sites related to the Revolutionary War and the War of 1812, outside the National Park System. More information on LWCF ABPP battlefield acquisition grants can be found in the Federal Land Acquisition section of the budget justification.

ABPP grants support the President's America's Great Outdoors Initiative goal of protecting natural and cultural features that reflect the national character, and seeks to leverage federal funding with partners in order to sustain local preservation efforts. In FY 2015, ABPP awarded assistance grants totaling \$1,198,000 for 25 grants in 16 states. Among the grants awarded in FY 2015 was \$32,600 to the 1781 Foundation in Virginia to develop a comprehensive planning and management document to guide archeological investigations, protections, and interpretation of more than two dozen Revolutionary War shipwrecks, including British ships sunk off Yorktown and Gloucester Point during the Battle of Yorktown in 1781; the last major battle of the Revolutionary War. This project will also include a public outreach component.

① Find more information online about American Battlefield Protection Program Assistance Grants at: <http://www.nps.gov/abpp>

FY 2017 Program Performance

Award approximately 24 assistance grants through the ABPP to assist in identification, planning, and education efforts to protect significant battle sites, from any war fought on American soil, from threats to their continued preservation.

Activity:	Environmental Compliance and Review
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Environmental Compliance and Review (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Environmental Compliance and Review	433	433	+3	0	0	436	+3
Total Requirements	433	433	+3	0	0	436	+3
<i>Total FTE Requirements</i>	<i>3</i>	<i>3</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>3</i>	<i>0</i>

Mission Overview

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

Activity Overview

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

Justification of 2017 Program Changes

The FY 2017 budget request for the Environmental Compliance and Review program is \$436,000 and 3 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The Environmental Compliance and Review activity is the focal point for NPS external environmental review. NPS is the major participating bureau in DOI's Environmental Review Program since the NPS has unique expertise associated with the review of environmental compliance documents that have the

potential to impact outdoor recreation at the federal, state, and local levels. As a consequence of the geographic breadth of these park and recreation lands and improvements, it is routinely necessary for the Department to transmit most environmental documents received from other agencies and bureaus to the NPS for review and preparation of agency comments. Most DOI-controlled external documents are directed to the NPS based on its diverse program responsibilities, including the Land and Water Conservation Fund, National Trails System, National Wild and Scenic Rivers System, Federal Lands Recreation Enhancement Fee Act program, and Heritage Preservation program. Typically, 1,000 to 1,200 documents are submitted to and reviewed by NPS each year. The program facilitates NPS review and comment on the potential impacts of agency proposals on NPS resources and values, and helps other agencies avoid or mitigate these impacts.

FY 2017 Program Performance

The Environmental Compliance and Review activity plans to:

- Coordinate NPS review and coordinate comment on 1,000-1,200 external environmental review documents, such as environmental impact statements, regarding proposed federal actions that may impact units of the National Park System or NPS-managed programs.

Activity:	Grants Administration
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Grants Administration (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Historic Preservation Fund Administration	1,563	1,563	+11	0	0	1,574	+11
Native American Graves Protection Grants Administration	191	191	+2	0	0	193	+2
Japanese American Confinement Sites Grants Administration	90	90	0	+60	0	150	+60
American Battlefield Protection Program Grants Administration	160	160	+2	0	0	162	+2
Total Requirements	2,004	2,004	+15	+60	0	2,064	+75
<i>Total FTE Requirements</i>	<i>14</i>	<i>14</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>14</i>	<i>0</i>

Mission Overview

The Grants Administration activity supports a nationwide system of parks, open spaces, rivers and trails, historic sites, and cultural resources, which provide educational, recreational, and conservation benefits to the American people, through partnerships with other federal, state, tribal, and local agencies and nonprofit organizations.

Activity Overview

The NPS awards a variety of grants to federal and non-federal entities to promote preservation and conservation. In FY 2017, this budget activity includes funds to administer multiple grant programs, including most grants within the Historic Preservation Fund account, including grants-in-aid to States, Territories, and Tribes as well as competitive grants to communities underrepresented on the National Register of Historic Places; and grants funded through the National Recreation and Preservation account including Native American Graves Protection Act (NAGPRA) grants, Japanese American Confinement Sites grants, and American Battlefield Protection Program grants. NPS has the responsibility to ensure that grantees comply with all requirements and that they successfully complete their proposed projects.

Activity: Grants Administration
Program Component: Historic Preservation Fund Administration

Justification of 2017 Program Changes

The FY 2017 budget request for Historic Preservation Fund Administration is \$1,574,000 and 11 FTE, with no program changes from FY 2016 Enacted.

Program Overview

This program manages the Historic Preservation Fund grants in aid to states and tribes and grants to communities that are underrepresented on the National Register of Historic Places, which provides grants to external organizations to support preservation of heritage assets. The program also administers grants previously awarded in the Save America's Treasures program (through FY 2016). Historic Preservation Fund Grants Administration provides critical oversight for grant programs designed to ensure that the identification and protection of historic resources is accomplished in accordance with Federal requirements.

① Find more information online about Historic Preservation Fund programs at:
<http://www.nps.gov/stlpg>

FY 2017 Program Performance

Funding would allow the program to continue to build upon past accomplishments by providing grants to partner organizations to support preservation of cultural resources by providing grant funding from the Historic Preservation Fund. Specific accomplishments would include:

- Award 59 Historic Preservation Fund (HPF) grants to state and territorial State Historic Preservation Offices (SHPOs) totaling approximately \$46.9 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Monitor over 1,200 subgrants awarded by SHPOs to 1,934 eligible Certified Local Governments
- Award an estimated 180 grants to support Tribal Historic Preservation Offices (THPOs) and approximately 20 competitive individual project grants to federally recognized tribes, Alaska Natives, and Native Hawaiian organizations for preservation of traditional cultural heritage, totaling approximately \$12 million (see Grants-in-Aid for the planned products and accomplishments to result from those grant awards).
- Administer 226 previously awarded HPF grants from SHPOs and THPOs.
- Review 226 HPF grant amendment requests from SHPOs and THPOs.
- Review 452 HPF grant progress and final reports from SHPOs and THPOs.
- Administer 14 HPF state and tribal grants for recovery from Hurricane Sandy, reviewing 56 progress reports and 10 amendment requests.
- Administer 40 previously awarded Tribal Heritage grants that have not completed their grant-assisted work and review 40 Tribal Heritage grant amendment requests.
- Review 60 Tribal Heritage grant progress and 20 final reports.

Activity: Grants Administration
Program Component: Native American Graves Protection Grants Administration

Justification of 2017 Program Changes

The FY 2017 budget request for Native American Graves Protection Grants Administration is \$193,000 and 2 FTE, with no program changes from FY 2016 Enacted.

Program Overview

This program administers grants provided for Native American Graves Protection and Repatriation. From FY 1994 through FY 2015, a cumulative total of 1,659 NAGPRA grant applications were received by the National Park Service, requesting \$95.1 million. From FY 1994 through FY 2015, the National Park Service awarded 871 NAGPRA grants, for a cumulative total award of \$43.2 million.

FY 2017 Program Performance

- Administer NAGPRA grants, including providing training on grants projects and ongoing assistance to awardees, and review 120 progress reports, 50 amendment requests, and 120 previously awarded grants.
- Provide training to 50 or more potential grantees and 30 or more successful awardees on applying for and managing successful NAGPRA grants.
- Competitively award consultation and documentation grants to tribes, Native Hawaiian organizations, and museums.
- Award non-competitive repatriation grants to Native American tribes and Native Hawaiian organizations for the transfer of Native American human remains and NAGPRA cultural items from museums and federal agencies.
- Review progress reports, payment requests, and deliverables from previously awarded active grants to ensure that grant conditions are fulfilled.
- Update annual policy statements, assistance in applying for a grant, and most recent forms, all available on the National NAGPRA Program website.
- Provide annual reports on grants projects, with feedback from awardees.

Activity: Grants Administration
Program Component: Japanese American Confinement Sites Grants Administration

Justification of 2017 Program Changes

The FY 2017 budget request for Japanese American Confinement Sites Grants Administration is \$150,000 and 0 FTE, with no program changes from FY 2016 Enacted.

Program Overview

This program administers grants provided through the Japanese American Confinement Sites Grant Program, with funding provided through the National Recreation and Preservation appropriation.

FY 2017 Program Performance

Award approximately 20 grants to states, tribes, local governments, and nonprofit organizations to acquire, protect, preserve, research, interpret, and restore historic confinement sites. The grants will be competitively awarded on the basis of applicant proposals that best meet the following selection criteria: historical significance, critical preservation need, educational impact of a project, project feasibility, and cost-effectiveness. Grants must have a demonstrated commitment of 2:1 federal to non-federal match.

Activity: Grants Administration
Program Component: American Battlefield Protection Program Grants Administration

Justification of 2017 Program Changes

The FY 2017 budget request for American Battlefield Protection Program Grants Administration is \$162,000 and 1 FTE, with no program changes from FY 2016 Enacted.

Program Overview

This program administers grants provided from the National Recreation and Preservation appropriation through the American Battlefield Protection Program.

FY 2017 Program Performance

Award approximately 24 assistance grants to assist identification, planning, and education efforts to protect significant battle sites - from any war fought on American soil - from threats to their continued preservation.

Activity:	International Park Affairs
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International Park Affairs (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers¹ (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Office of International Affairs	897	972	+8	0	0	980	+8
Southwest Border Resource Protection Program	751	676	0	0	0	676	0
Total Requirements	1,648	1,648	0	0	0	1,656	+8
<i>Total FTE Requirements</i>	8	8	0	0	0	8	0

Mission Overview

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

Activity Overview

Since the designation of Yellowstone as the world's first National Park in 1872, the United States has been looked to for leadership and as a model in park management by other countries and the global parks movement. The NPS has a long tradition of international engagement, and has either helped create or significantly influenced the development of park systems in nearly every country in the world. International cooperation is directly related to the NPS mission, and is even included in the Mission Statement, "*The Park Service cooperates with partners...throughout this country and the world.*" In addition to providing other nations with technical assistance, the NPS has learned innovative park management techniques from international cooperation activities, in such diverse fields as invasive species management, interpretation, biodiversity prospecting, and cultural resources preservation.

Research has demonstrated that international collaboration is critical to protecting many different types of park resources. Hundreds of migratory species, including birds, bats, butterflies, salmon, and whales regularly move between NPS units and habitats outside the US. To ensure these species continue to return to US parks, NPS staff work with their counterparts in other countries to establish and manage protected areas outside US borders. Similarly, invasive species, wildfire, and air and water pollution pay no heed to borders and require international collaboration for effective resource protection. While impacts may be most directly felt in the NPS units located on or near international borders, including those with Mexico, Canada, the Caribbean, Russia, and the South Pacific (with hundreds of miles of US borders located within park boundaries), all national parks are ultimately connected to and impacted by transnational environmental and ecological phenomena.

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

Justification of 2017 Program Changes

The FY 2017 budget request for the Office of International Affairs is \$980,000 and 8 FTE, with no program changes from FY 2016 Enacted.

Program Overview

In response to both Executive and Congressional directives, the NPS works to protect and enhance America's and the world's parks, protected areas, and cultural sites by strengthening the management, operation, and preservation of outstanding natural and cultural resources and critical habitats. The NPS shares its recognized leadership in natural and cultural heritage resource management worldwide and assists in the attainment of US foreign policy objectives while also working to enhance the protection of NPS units.

The NPS Office of International Affairs (OIA) is the NPS focal point for international activities and serves as the primary contact for other DOI bureaus, agencies, foreign governments, and international and private organizations on park and conservation related matters. OIA 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.

- **World Heritage:** OIA provides staff support to the Assistant Secretary for Fish and Wildlife and Parks on the World Heritage Convention, a US treaty obligation, which the National Historic Preservation Act directs the Secretary of the Interior to lead and coordinate for the US government. The NPS manages 18 of the 23 World Heritage Sites in the US, including Grand Canyon and Yellowstone National Parks, and OIA administers the Convention's ongoing reporting and nomination process. The World Heritage Committee monitors developments that could affect US World Heritage Sites, such as a 2008 proposed energy development in British Columbia that raised concerns for Glacier National Park (part of the Waterton-Glacier International Peace Park). OIA coordinates the U.S. response to the Committee's interest in such issues. OIA also coordinates the development of US World Heritage nominations, and maintains and updates the official "Tentative List" from which nominations are selected. A nomination for the San Antonio Missions, including the Alamo, developed with OIA guidance and oversight, was inscribed on the World Heritage List by the World Heritage Committee at its 2015 session; at the Committee's 40th session in July 2016, a nomination of 10 buildings designed by Frank Lloyd Wright will be considered for inscription on the List by the Committee.
- **Technical Assistance:** As part of official international agreements with partner park agencies, OIA strengthens efforts to protect border park resources and supports US foreign policy objectives through technical assistance to other countries' national park systems. The majority of this assistance is funded with outside financial support, primarily from the US Agency for International Development, the US Department of State, and the World Bank. Technical assistance is also furnished through 'sister park' relationships between an NPS unit and a foreign park with which it shares natural features, management issues, or cultural ties. OIA provides

advice in the development of sister park partnerships, and in some cases (e.g., Mexico, Chile, Colombia) provides funding to further mutually beneficial activities.

- **Long-Term Programs:** OIA develops and implements cooperative international agreements to conduct long-term programs for protected areas conservation and resource management with key international partners. Each of these international partner countries will have shared significant experiences and knowledge on protected areas issues that will increase their viability as regional role models for and partners with other nations. Key international partners include Canada, Mexico, Colombia, Chile, Australia and China, among others.

The NPS also shares management responsibility for preservation and conservation of natural and cultural resources with international park authorities along United States borders with Canada and Mexico as well as with neighboring Russia and the Caribbean Basin. The NPS accomplishes these responsibilities through decentralized activities initiated and funded directly between NPS park units and field offices, and their counterparts across the border.

- **International Visitors:** OIA serves as the initial NPS point of contact for official international visitors who wish to interact directly with Service professionals to learn about various elements of park management in the United States. On average, OIA handles more than 300 official international visitors from as many as seventy countries each year through the State Department's International Visitor Leadership Program (IVLP) and another 100 come from China alone. Most foreign delegations often begin by visiting NPS' Washington office then travel to one or more NPS units.

① Find more information online about the International Affairs Program at <http://www.nps.gov/oia>.

FY 2017 Program Performance

OIA would continue to undertake a variety of activities to support and enhance an active Service role in the international arena. This includes follow-up from the once-a-decade gathering of the international parks movement at the 6th World Parks Congress that was held in November 2014, and participation and follow-up in the September 2016 World Conservation Congress to be hosted by the State of Hawaii. OIA would continue to coordinate official international visitors to the NPS, 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 matters. Where outside funding is available, OIA would continue to develop technical assistance and exchange programs with key partners, including Canada, Mexico, Bahamas, China, Jordan, Chile, and other nations. This will include in-country training, study tours in the United States, the development of 'sister parks' and other initiatives of mutual benefit.

OIA would continue to coordinate various initiatives along the nation's borders, including the further development of joint activities with Mexico on the Rio Grande between Big Bend National Park and protected areas in Mexico on the opposite bank of the river. OIA would also continue to play a very active role in supporting the Assistant Secretary for Fish and Wildlife and Parks as co-head of the US observer delegation to the World Heritage Committee.

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

Justification of 2017 Program Changes

The FY 2017 budget request for the Southwest Border Resource Protection Program is \$676,000, with no program changes from FY 2016 Enacted.

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, Tumacacori NHP, Chamizal NMem, Coronado NMem, and Chiricahua NM. Some of these NPS units, such as Organ Pipe NM, have recently experienced serious resource damage due to illegal cross-border activities including drug traffickers and undocumented persons and others traversing the parks. Other national park units within the desert southwest have also experienced impacts to their natural and cultural resources. Thousands of miles of unauthorized roads and trails have been created, major ecological processes and the migration patterns of wildlife have been disrupted, important historic sites have been vandalized, and archeological sites have been looted. The Southwest Border Resource Protection Program (SWBRPP), located within the Intermountain Regional Office in Denver, works with park units and their Mexican counterparts, as well as educational institutions, international nonprofit organizations, tribes, and local, state, and federal agencies to improve resource stewardship and achieve international cooperation along this border.

This mission of the program is accomplished by implementing the following strategic initiatives:

- Assist in the recovery of endangered and threatened species along the international border, such as the Kemp's Ridley Sea Turtle, Sonoran pronghorn, Lesser Long-Nosed Bat, Quitobaquito pupfish, monarch butterfly and other pollinators.
- Preserve nationally significant cultural resources, including the missions of Tumacacori NHP. Share information and conduct joint-training between national park units and their Mexican counterparts with regard to earthen architecture through the Taller Internacional de Conservacion y Restauracion de Aquitectural de Tierra--an international organization and workshop dedicated to the preservation of adobe and other earthen architecture.
- Monitor and assess the effects of border activities on threatened and endangered species and cultural resources.
- Collaborate with other federal and state agencies to assess soil and vegetation vulnerability and recoverability.
- Monitor and study cross border movement of migratory species and impacts.
- Facilitate cooperation with Mexico in the stewardship of natural and cultural resources through research projects, inventories, and the development of effective protection projects and programs.

FY 2017 Program Performance

Throughout FY 2017, the Southwest Border Resource Protection Program would continue to provide technical and financial assistance to parks along the international border to achieve common goals with our Mexican partners, maintain cooperative relationships, mitigate impacts on cultural and natural resources, engage new partners, communities, and visitors in shared environmental stewardship, and increase appreciation and understanding of our shared cultural heritage. Specific projects include:

- Provide financial assistance to Padre Island NS to continue the international recovery effort for Kemp's ridley, the most endangered sea turtle species in the world. This effort includes establishing Padre Island NS as a secondary nesting colony as a safeguard against species extinction. The project also funds satellite tracking and analysis of the Kemp's ridleys' post-nesting foraging habitat and migratory corridors from Padre Island NS, Tamaulipas, Mexico, and Veracruz, Mexico, to gain a more accurate view of the way they use these habitats.
- Inventory, monitor and develop strategies to protect pollinators in three national parks along the international border (Saguaro NP, Chiricahua NM and Coronado NMem) and their counterparts in Mexico. Bees and other pollinators in this borderland region play an essential role in maintaining a healthy ecosystem.
- Provide financial assistance to aid in the recovery of the Mexican Long-Nosed Bat, a rare and vital pollinator whose habitat in Big Bend NP and along the international border faces serious and potentially irreversible threats. Support the recovery effort of the Sonoran pronghorn, the most endangered mammal on the Endangered Species list. With a current US population of less than 200 animals, the Sonoran pronghorn is found only in Organ Pipe Cactus NM and other federal lands in southwest Arizona. This project will help identify reasons for the recent decline in population and develop strategies to help in its recovery.
- Provide technical and financial assistance to parks and partners to restore riparian habitat along the Santa Cruz and Rio Grande rivers.
- Monitor plant demography and vulnerability to climate change at Organ Pipe Cactus National Monument & Pinacate Biosphere Reserve. Conduct baselines monitoring and evaluation of the wetlands of the Gran Desierto.
- Monitor climate change impacts on species migrating between the US and Mexico.
- Facilitate scientific exchange between resource and land managers on both sides of the border, to enhance professional development, educational programming, research, monitoring techniques, and fire management.

Activity: Heritage Partnership Programs
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Heritage Partnership Programs (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Commissions and Grants	19,339	18,839	0	0	-10,379	8,460	-10,379
Administrative Support	982	982	+5	0	0	987	+5
Total Requirements	20,321	19,821	+5	0	-10,379	9,447	-10,374
<i>Total FTE Requirements</i>	5	5	0	0	0	5	0

Summary of FY 2017 Program Changes for Heritage Partnership Programs

<u>Program Changes</u>	(\$000)	FTE
• Reduce Funding for Heritage Partnership Programs Commissions and Grants	-10,379	+0
TOTAL Program Changes	-10,379	+0

Mission Overview

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

Activity Overview

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

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

Activity: Heritage Partnership Programs
Program Component: Commissions and Grants

National Heritage Area	States	Date Authorized	FY 2015 Actual	FY 2016 Enacted	Cumulative Incl. FY 2016
Abraham Lincoln National Heritage Area	IL	2008	\$300,000	\$300,000	\$1,642,000
America's Agricultural Heritage Partnership	IA	1996	\$710,000	\$710,000	\$11,605,107
Arabia Mountain National Heritage Area	GA	2006	\$300,000	\$300,000	\$1,927,660
Atchafalaya National Heritage Area	LA	2006	\$300,000	\$300,000	\$1,930,660
Augusta Canal National Heritage Area	GA	1996	\$308,000	\$308,000	\$7,468,177
Baltimore National Heritage Area	MD	2009	\$300,000	\$300,000	\$1,494,000
Blue Ridge National Heritage Area	NC	2003	\$690,000	\$690,000	\$9,457,955
Cache La Poudre River Corridor	CO	1996	\$300,000	\$300,000	\$1,683,000
Cane River National Heritage Area	LA	1994	\$591,000	\$591,000	\$10,737,218
Champlain Valley National Heritage Partnership	NY/VT	2006	\$300,000	\$300,000	\$2,075,660
Crossroads of the American Revolution National Heritage Area	NJ	2006	\$300,000	\$300,000	\$1,927,660
Delaware & Lehigh National Heritage Corridor	PA	1988	\$610,000	\$610,000	\$14,523,559
Erie Canalway National Heritage Corridor	NY	2000	\$709,000	\$709,000	\$9,761,528
Essex National Heritage Area	MA	1996	\$628,000	\$628,000	\$15,053,568
Freedom's Frontier National Heritage Area	KS/MO	2006	\$300,000	\$300,000	\$2,148,660
Freedom's Way National Heritage Area	MA/NH	2009	\$150,000	\$300,000	\$1,194,000
Great Basin National Heritage Route	NV/UT	2006	\$300,000	\$300,000	\$1,789,660
Gullah/Geechee Heritage Corridor	NC/SC/GA/FL	2006	\$300,000	\$300,000	\$1,789,660
Hudson River Valley National Heritage Area	NY	1996	\$491,000	\$491,000	\$10,424,756
Illinois and Michigan Canal National Heritage Corridor	IL	1984	\$300,000	\$300,000	\$7,981,000
John H. Chafee Blackstone River Valley National Heritage Corridor	MA/RI	1986	\$650,000	\$0	\$15,005,961
Journey Through Hallowed Ground National Heritage Area	PA/MD/WV/VA	2008	\$300,000	\$300,000	\$1,492,000
Kenai Mountains-Turnagain Arm National Heritage Area	AK	2009	\$300,000	\$300,000	\$1,494,000
Lackawanna Valley National Heritage Area	PA	2000	\$427,000	\$427,000	\$8,023,398
Mississippi Delta National Heritage Area	MS	2009	\$300,000	\$300,000	\$1,344,000

National Heritage Area	States	Date Authorized	FY 2015 Actual	FY 2016 Enacted	Cumulative Including FY 2016
Mississippi Gulf Coast National Heritage Area	MS	2004	\$300,000	\$300,000	\$2,862,773
Mississippi Hills National Heritage Area	MS	2009	\$300,000	\$300,000	\$1,344,000
Mormon Pioneer National Heritage Area	UT	2006	\$300,000	\$300,000	\$2,148,660
MotorCities National Heritage Area (formerly Automobile NHA)	MI	1998	\$491,000	\$491,000	\$8,164,756
Muscle Shoals National Heritage Area	AL	2009	\$300,000	\$300,000	\$1,344,000
National Aviation Heritage Area	OH	2004	\$300,000	\$300,000	\$3,144,773
National Coal Heritage Area	WV	1996	\$300,000	\$300,000	\$4,183,394
Niagara Falls National Heritage Area	NY	2008	\$300,000	\$300,000	\$1,780,000
Northern Plains National Heritage Area	ND	2009	\$150,000	\$150,000	\$1,044,000
Northern Rio Grande National Heritage Area	NM	2006	\$300,000	\$300,000	\$1,639,660
Ohio and Erie Canal National Heritage Area	OH	1996	\$640,000	\$640,000	\$15,171,448
Oil Region National Heritage Area	PA	2004	\$300,000	\$300,000	\$3,143,788
The Last Green Valley National Heritage Corridor (formerly Quinebaug & Shetucket Rivers Valley)	CT/MA	1994	\$666,000	\$666,000	\$12,369,471
Rivers of Steel National Heritage Area	PA	1996	\$664,000	\$664,000	\$15,412,919
Sangre de Cristo National Heritage Area	CO	2009	\$300,000	\$300,000	\$1,494,000
Schuylkill River Heritage Area	PA	2000	\$491,000	\$491,000	\$7,341,756
Shenandoah River Valley Battlefields National Historic District	VA	1996	\$435,000	\$435,000	\$8,010,284
South Carolina National Heritage Corridor	SC	1996	\$663,000	\$663,000	\$13,960,015
South Park National Heritage Area	CO	2009	\$300,000	\$300,000	\$1,494,000
Southwestern Pennsylvania Heritage Preservation Commission	PA	1988	\$0	\$0	\$2,432,000
Tennessee Civil War Heritage Area	TN	1996	\$436,000	\$436,000	\$6,110,559
Upper Housatonic Valley National Heritage Area	CT/MA	2006	\$300,000	\$300,000	\$1,639,660
Wheeling National Heritage Area	WV	2000	\$596,000	\$596,000	\$10,900,589
Yuma Crossing National Heritage Area	AZ	2000	\$343,000	\$343,000	\$4,860,134
Total			\$19,339,000	\$18,839,000	\$275,971,486

Justification of FY 2017 Program Changes

The FY 2017 budget request for Commissions and Grants is \$8,460,000 and 0 FTE, a program change of -\$10,379,000 and 0 FTE from FY 2016 Enacted.

Reduce Funding for Heritage Partnership Programs Commissions and Grants (FY 2016 Base: \$18,839,000 / FY 2017 Request: -\$10,379,000 / 0 FTE) – A reduction to funding for the National Heritage Area program by approximately 55 percent from the FY 2016 level is proposed. While this represents a decrease in funding levels, it continues to provide support for NPS’ valued National Heritage Area partners by providing NHAs with funding of \$180,000 per year. NPS continues to collaborate with National Heritage Areas on sustainability planning efforts, including the development of business plans, fundraising plans, and financial resource development plans, and to work with areas on implementing those plans and forming networks of operational and financial partnerships to further long-term sustainability of NHA operations.

Program Overview

There are currently 49 National Heritage Areas that conserve and commemorate distinctive stories through regional landscapes, including river and canal corridors that once provided access and power to early settlers; battlefields that commemorate the American Revolution, War of 1812, and the Civil War; and urban and rural landscapes that tell the story of themes important in America’s diverse culture and heritage, including aviation heritage, automotive heritage, water rights, steel and oil industries, and many more. Areas function largely through partnerships and community engagement, as called for throughout the NPS *Call to Action* report; they create a deep connection to regional aspects of the national story, connect with youth and diverse communities, interpret lived-in and working landscapes, and focus on heritage education and stewardship of important waterways, natural areas, built environments, and healthy ecosystems. Per recent reports (FY 2014), NHAs combined \$18.3 million in federal appropriations with \$55 million in leveraged funds to accomplish diverse preservation, conservation, recreation, and education goals. NHAs engaged over 52,000 volunteers (approximately 840,000 volunteer hours) in projects and programs; distributed 582 grants worth over \$4 million for educational, recreation, and historic preservation projects; preserved and maintained over 260 historic properties; and reached an estimated 574,000 people were reached by heritage area educational programs.

National Heritage Areas are individually authorized. In most cases, legislation requires a 1:1 match in funding by the managing entities. Upon designation as a National Heritage Area, a management plan is developed that provides a blueprint for the area’s future activities, including a resource inventory and identification of interpretive themes, restoration projects, recreational opportunities and long-term funding strategies. Once the Secretary of the Interior has approved the management plan, the plan is implemented as funding and resources are available.

- ① Find more information about best practices, guidance on feasibility study and management planning, and links to NHA websites online at: <http://www.nps.gov/history/heritageareas/>

National Heritage Areas:

Abraham Lincoln National Heritage Area (2008) is home to a unique collection of American history surrounding Lincoln's life. This 42 county region of central Illinois shares a mission to preserve, interpret, and promote the heritage and culture of the area in the context of Lincoln's life in Illinois. More information can be found at: <http://www.lookingforlincoln.com/ALNHA>.

America's Agricultural Partnership (Silos and Smokestacks) National Heritage Area (1996) is a 37 county area in northeast Iowa whose mission it is to interpret farm life, agribusiness, and rural communities, past and present, for all age groups of visitors. Silos and Smokestacks tells the story of American agriculture and its global impact in small towns and large cities, trails and county roads, and through farms, natural areas, local museums, and historical buildings. More information can be found at: <http://www.silosandsmokestacks.org>.

Arabia Mountain National Heritage Area (2006) is located in parts of three counties east of the city of Atlanta, Georgia, and comprises a region of active quarries, rolling topography, rural landscapes, and unique granite outcrop ecosystems, wetland, and pine and oak forests that include federally-protected plant species. Arabia Mountain displays the history of granite mining as an industry and culture in Georgia and its impact on the United States. More information can be found at: <http://arabiaalliance.org>.

Atchafalaya National Heritage Area (2006) is a national treasure of nature, culture, and history in south-central Louisiana, encompassing the largest river swamp in the country. Characterized by a maze of streams and bayous, the area is rich in wildlife and is an important migratory bird flyway. While the 14 parishes that comprise the heritage area are best-known for the Cajun descendants of French-speaking Acadians, the area's complex racial and ethnic mix is reflected in its distinctive architecture, music, language, food, and festivals. More information can be found at: <http://www.atchafalaya.org>.

Augusta Canal National Heritage Area (1996) was created for the preservation, development, and management of the Augusta Canal as a public resource. Built in 1845 to harness the water and power of the Savannah River, the Augusta Canal offers history, recreation, and unique experiences along miles of towpath, trail, and waterway. The nine-mile corridor follows the full length of the best-preserved industrial canal of its kind remaining in the South. More information can be found at: <http://www.augustacanal.com>.

Baltimore National Heritage Area (2009) includes Baltimore's oldest neighborhoods, downtown, and waterfront. The area features museums, expansive parks, and vibrant neighborhoods shaped by patterns of immigration and architecture. At its center is the Inner Harbor, one of the Nation's oldest seaports and today a vibrant destination for tourists and residents. More information can be found at: <http://explorebaltimore.org>.

Blue Ridge National Heritage Area (2003) works to preserve the spectacular beauty of the Appalachian and Blue Ridge Mountains of western North Carolina and to interpret traditional mountain music, folk life traditions, arts, culture, and influences of the Cherokee Indians, Scots-Irish, and African heritage of the 25 county region. More information can be found at: <http://www.blueridgeheritage.com>.

Cache La Poudre River Corridor (2006) was established to commemorate the story of water law and water development in the West. The area extends 45 miles and includes the lands within the 100-year flood plain of the Cache La Poudre River, beginning in Larimer County at the Roosevelt National Forest, and ends east of Greeley. More information can be found at: <http://www.poudreheritage.org>.

Cane River National Heritage Area (1994) fosters the protection, awareness, and development of traditional lifestyles; the natural and built environment; and a healthy economy compatible with the historic character of the Cane River National Heritage Area. More information can be found at: <http://www.canerivernha.org>.

Champlain Valley National Heritage Partnership (2006) includes the linked navigable waterways and adjacent lands of Lake Champlain, Lake George, the Champlain Canal, and portions of the Upper Hudson River in the States of Vermont and New York. This region was the homeland of native people of Algonquin and Iroquois descent, played an important role in the establishment of the United States and Canada, and has served as a route of exploration, military campaigns, and maritime commerce. More information can be found at: <http://www.champlainvalleynhp.org>.

Crossroads of the American Revolution National Heritage Area (2006) encompasses 213 municipalities and all or parts of 14 counties from Bergen to Gloucester Counties in New Jersey. General George Washington planned and led some of the most decisive military actions of the war across this landscape including the crucial battles of Trenton, Princeton, and Monmouth. Preserved battlefields, National Historic Landmarks, and hundreds of National Register properties also commemorate this turning point in American history. More information can be found at: <http://www.revolutionarynj.org>.

Delaware and Lehigh National Heritage Corridor (1988) is a 165-mile corridor in eastern Pennsylvania where successive waves of immigrants left their cultural imprints and ethnic identity along the streets of every town and city in the Corridor. Agricultural landscapes bear witness to generations of farmers, canals and railroads fueled America's industrial revolution, and artists found beauty and community among the hills. More information can be found at: <http://www.delawareandlehigh.org>.

Erie Canalway National Heritage Corridor (2000) stretches 524 miles across the full expanse of upstate New York, including four navigable waterways- the Erie, Champlain, Oswego, and Cayuga-Seneca Canals—showing our Nation's great successes of engineering, vision, hard work, and sacrifice.

At a Glance...

The Blue Ridge Music Trails of North Carolina is a signature project of the Blue Ridge NHA, promoting one of the area's significant themes – the traditional music of the North Carolina Mountains and foothills. The NHA and partners have identified over 250 music venues and launched a website - blueridgemusicnc.com - to provide easy public access to these events. Logo, signage, and training have all helped partners connect with the music trail.

The Corridor also includes over 200 municipalities adjacent to the canals with stories to tell, great works of architecture to see, history to be learned, and hundreds of miles of scenic and recreational waterway and trails to explore. More information can be found at: <http://www.eriecanalway.org>.

Essex National Heritage Area (1996) preserves and interprets three themes of national significance to American history: Early settlement and the first contact between native peoples and colonists (17th century); Great Age of Sail and America's rise as an international trading power (18th and 19th centuries); and Industrial Revolution with an emphasis on textile and shoe manufacturing and the birth of the labor movement supporting NPS partners Salem Maritime and Saugus Iron Works National Historic Sites (19th and 20th century). More information can be found at: <http://www.essexheritage.org>.

Freedom's Frontier National Heritage Area (2006) encompasses counties in Eastern Kansas and Western Missouri. Along this border, before and during the Civil War, a defining conflict took place between the forces of slavery and freedom. As abolitionists and others fought to keep Kansas a free state and pro-slavery forces gathered in Missouri, the Eastern press began referring to the region as "Bleeding Kansas." This story and the continuing story of the struggle for freedom of other groups are still reflected in the communities and landmarks of this region. More information can be found at: <http://www.freedomfrontier.org>.

Freedom's Way National Heritage Area (2009) in Massachusetts and New Hampshire includes 45 communities stretching across the two states. The area has a long history of social and intellectual innovation including the emergence of a democratic vision which led to the American Revolution, a tradition of religious freedom and experimentation, and nationally influential movements for conservation, social justice, abolitionism, and the American Renaissance of the nineteenth century. More information can be found at: <http://www.freedomsway.org>.

Great Basin National Heritage Route (2006) incorporates the classic western landscape of White Pine County, Nevada, Millard County, Utah, and the Duckwater Shoshone Reservation. The heritage of Native Americans is represented by several significant archaeological sites from the Fremont era and by modern tribes including the Shoshone, Paiute, and Goshute. Ethnic communities of Serbs, Greeks, Basques, and Italians survive whose ancestors provided the labor for ranching, railroading, and mining enterprises within Great Basin National Heritage Route. Mormon settlers and other early pioneers are also reflected in the living cultural tradition of the Great Basin. More information can be found at: <http://www.greatbasinheritage.org>.

Gullah/Geechee Heritage Corridor (2006) was established to recognize the important contributions made to American culture and history by Africans and African Americans known as the Gullah and the Geechee who settled in the coastal counties of South Carolina, Georgia, the southeast coast of North Carolina, and the northeast Coast of Florida. The distinctive culture of community is reflected in the stories, traditions, arts and crafts, culinary practices, and the Creole language of the people of the corridor. The Gullah/Geechee Cultural area demonstrates the strongest continuities to the indigenous cultures of Africa than any other region in the United States. More information can be found at: <http://www.gullahgeecheecorridor.org>.

Hudson River Valley National Heritage Area (1996), stretching from Troy to New York City, contains a rich assemblage of natural features and nationally significant cultural and historical sites. The period from the Revolutionary War to the Civil War is well represented and complemented by individual sites such as President Franklin Delano Roosevelt’s Springwood, Eleanor Roosevelt’s Val-Kill, Lyndhurst, and Vanderbilt Mansion. The valley retains the scenic, rural character that inspired the Hudson Valley School of landscape painting and the Knickerbocker writers, and recreational opportunities abound in local parks, protected open space, and greenways. More information can be found at: <http://www.hudsonrivervalley.com>.

Illinois and Michigan Canal National Heritage Corridor (1984) is the first National Heritage Area, created along the 96-mile hand dug canal completed in 1848 that stretches between LaSalle and Chicago, Illinois. The Corridor is an 862-square mile region encompassing five counties and 57 communities where Native Americans, French explorers and voyagers, canal workers, and immigrants built the Nation’s most populous inland state and the American heartland. More information can be found at: <http://www.iandmcanal.org>.

John H. Chafee Blackstone River Valley National Heritage Corridor (1986) tells the story of the American Industrial Revolution, which began along the 46 miles of river and canals running from Worcester, Massachusetts, to Providence, Rhode Island. The mills (including Slater Mill), mill villages, and associated transportation networks in the Blackstone Valley together tell the story of industrialization. More information can be found at: <http://www.blackstonevalleycorridor.org>. The Corridor no longer receives funding under this activity.

Journey Through Hallowed Ground National Heritage Area (2008) stretches 175 miles along the Route 15 Corridor, covering four states, and includes Gettysburg, Pennsylvania, Frederick County, Maryland, Harpers Ferry, West Virginia and Thomas Jefferson’s Monticello in Charlottesville, Virginia. Its path is a treasure trove of history—Native and African-American sites, restored architectural gems, Presidential homes, and the greatest concentration of Civil War battle sites in the country—but the land is also alive with vibrant downtowns, rich agriculture, and an abundant bounty of wineries, inns, beds-and-breakfasts, fairs, and antique dealers. More information can be found at: <http://www.hallowedground.org/Partner-Resources/National-Heritage-Area>.

Kenai Mountains Turnagain Arm National Heritage Area (2009) in Alaska is comprised of the Kenai Mountains and the upper portion of the Turnagain Arm region in the Southwestern part of the state. The Iditarod National Historic Trail, the Seward All American Road, and the Alaska Railroad all start within the boundaries of the Heritage Area. More information can be found at: <http://www.kmtacorridor.org>.

Lackawanna Heritage Valley (1996) works with a variety of partners to strengthen and enhance the development and preservation of the historic, cultural, natural, and economic resources of the communities along the Lackawanna River in

At a Glance...

A national award for Kenai Mountains-Turnagain Arm NHA’s video series “This is Now, That was Then” calls the series “engaging, entertaining, and educational.” Featuring students narrating facets of history in the area’s eight counties, the videos were created as part of the NHA’s popular elementary school curriculum which has been adopted as a social studies resource by the Kenai Peninsula Borough School District.

northeastern Pennsylvania. The architecture, ethnic traditions, and infrastructure of the Anthracite region tell the story of the Lackawanna Valley and its role in the industrial development of the United States. More information can be found at: <http://www.lhva.org>.

The Last Green Valley National Heritage Corridor (formerly Quinebaug and Shetucket Rivers Valley) (1994) is known as the Last Green Valley due to the surprisingly rural character of the 1,085 square-mile area defined by the Quinebaug and Shetucket Rivers systems. Forest and farmland make up 78 percent of its 695,000-acres, making it one of the last unspoiled and undeveloped areas in the northeastern US in the sprawling metropolitan Boston-to-Washington Corridor. More information can be found at: <http://thelastgreenvalley.org>.

Mississippi Delta National Heritage Area (2009) includes all the counties in Mississippi that contain land in the alluvial floodplain of the Mississippi river. This area was cleared for cotton and plantation life and peopled by sharecroppers and land owners, including immigrants from Europe and Asia. It is an area known as “The Birthplace of the Blues” and Gospel music as well as many sites that were pivotal in the early civil rights movement. More information can be found at: <http://www.msdeltaheritage.com>.

Mississippi Gulf Coast National Heritage Area (2004) is a six-county area within the Mississippi Coastal Plain that borders the Gulf of Mexico. This cultural landscape has been shaped by the coastal and river environment and a number of ethnic influences, including those of early Native Americans and Spanish, French, and English settlers. The area contains a rich assortment of cultural and historical resources related to these cultures, in addition to spectacular natural, scenic, and recreational resources. More information can be found at: <http://www.msulfcoastheritage.ms.gov>.

Mississippi Hills National Heritage Area (2009) includes all or part of 30 counties in the northeastern part of Mississippi representing a distinctive cultural landscape shaped largely by the dynamic intersection of Appalachian and Delta cultures. The area includes the birthplaces of many nationally recognized cultural icons such as Elvis Presley and William Faulkner; the Nation’s first public university for women, Mississippi University for Women; and the legacies of Civil Rights pioneers. More information can be found at: <http://www.mississippihills.org>.

Mormon Pioneer National Heritage Area (2006) stretches through six counties along the Highway 89 corridor in southern Utah. The region is recognized for its dramatic landscapes, as well as a string of communities along the axis of the corridor that reflect the experience of Mormon colonization, each marked by the town planning principles of the time and the distinctive buildings of the Mormon faith. This setting tells the story of the native peoples and the early settlers, who farmed, ranched, logged, and mined in this part of the state. More information can be found at: <http://www.mormonpioneerheritage.org>.

Motor-Cities National Heritage Area (1998) preserves, interprets, and promotes Michigan’s rich automotive and labor heritage through nearly 1,200 auto-related resources; the largest concentration of auto-related sites, attractions, and events in the world. The regional boundary covers 10,000 square miles and portions of 13 counties and 250 townships municipalities including over 6 million people. More information can be found at: <http://www.motorcities.org>.

Muscle Shoals National Heritage Area (2009) operates under the University of North Alabama in Alabama, spans across six counties within the Tennessee River basin of North Alabama, and was developed to help preserve the history of the region. From the tribal flute sounds and handmade instruments of Native Americans and the early settlers to the booming years of the Muscle Shoals recording studios in the 1960s and 1970s, the region created a rich music heritage that helped shape today's music world. More information can be found at: <http://msnha.una.edu>.

National Aviation Heritage Area (2004) is recognized as the Birthplace of Aviation and home of the Wright brothers. The area, centered in Dayton, encompasses an eight-county area in Ohio (Montgomery, Greene, Miami, Clark, Warren, Champaign, Shelby, and Auglaize counties). National Aviation Heritage Area partners celebrate and interpret the history of flight, preserve related historic resources, and look to the future with many education programs that focus on STEM – science, technology, engineering, and math – education. More information can be found at: <http://www.visitnaha.com>.

National Coal Heritage Area (2009) is located in southern West Virginia. The rugged industrial landscape of the area showcases the stories of miners of many ethnicities who labored to extract and transport coal, and their wives, who struggled to maintain homes under primitive conditions. Coalfield history and culture contains key elements of a unique social and economic history including the stories of industrial might, the struggle for labor unions, and the growth of distinctive cultural communities among different ethnic groups who worked side-by-side and lived together in the “company towns” of the region. More information can be found at: <http://coalheritage.org>.

At a Glance...

The National Coal Heritage Area and local partners are restoring the former New River Company building in Mt. Hope, WV – once one of the area’s most significant coal companies and future home of the Coal Heritage Discovery Center. After several years of planning and fund raising, the vacant property, which retains remarkable historic fabric, is receiving long-needed restoration work, sponsored by the NHA with funding from many partners.

Niagara Falls National Heritage Area (2008) is home to the natural wonder of Niagara Falls, the rapids of the Niagara River gorge, and the communities of Niagara Falls, Youngstown, and Lewiston. The region includes nationally significant historical sites including Old Fort Niagara, which tells the story of international conflict between the French, Iroquois Confederacy, British, and the United States; especially during the Revolutionary War and the War of 1812. More information can be found at: <http://www.discoverniagara.org>.

Northern Plains National Heritage Area (2009) encompasses the 80-mile free-flowing stretch of the Missouri River between the Knife River Indian Villages National Historic Site and the Huff Indian Village State Historic Site, and includes sites in Burleigh, Morton, Mercer, McLean, and Oliver counties in central North Dakota. More information can be found at: <http://www.northernplainsheritage.org>.

Northern Rio Grande National Heritage Area (2006) is located in Northern New Mexico, stretching from Santa Fe to Taos, and includes the counties of Santa Fe, Rio Arriba, and Taos. It encompasses a mosaic of cultures and history, including eight Pueblos and the descendants of Spanish ancestors who settled in the area as early as 1598. Within its boundaries are many significant historic sites and a cultural landscape that reflects long settlement of the region, including the Taos Pueblo, a World Heritage Site. More information can be found at: <http://www.riograndenha.com>.

Ohio and Erie National Heritage Canalway (1996) preserves and celebrates the rails, trails, landscapes, towns, and sites that grew up along the first 110 miles of the canal that helped Ohio and our Nation grow. It offers opportunities to discover canal history along an 81-mile towpath trail as well as a myriad of interconnected communities as a source of inspiration and economic development that contribute to the quality of life in the counties of Cuyahoga, Summit, Stark, and Tuscarawas in Northeastern Ohio. More information can be found at: <http://www.ohioanderiecanalway.com>.

Oil Region National Heritage Area (2004) centers around the story of Colonel Edwin Drake's drilling of the world's first successful oil well in 1859, which changed the course of industry, society, and politics in the modern world. The area contains a number of remnants of the oil industry, as well as historic valley settlements, riverbed settlements, plateau developments, farmlands, and industrial landscapes, and was shaped by Native Americans, the French and Indian War, African Americans and the Underground Railroad, and Swedish and Polish immigrants. More information can be found at: <http://www.oilregion.org/oil-region-national-heritage-area>.

Rivers of Steel National Heritage Area (1996) works within the seven counties of southwestern Pennsylvania to conserve, preserve, manage, and interpret the legacy of big steel and its related industries. Rivers of Steel is building on the area's remarkable transition from heavy industry to high technology and diversified services as well as bolstering the new regional economy by promoting tourism and economic development based on the region's historic industrial saga, including the site of the 1892 Homestead Steel Strike. More information can be found at: <http://www.riversofsteel.com>.

Sangre de Cristo National Heritage Area (2009) in Colorado's San Luis Valley is the cradle of Colorado's earliest settlement, and is recognized as a confluence of Hispano, Anglo, and American Indian cultures. Spanning more than 3,000 square miles, the area includes the counties of Conejos, Costilla, and Alamosa, the Monte Vista National Wildlife Refuge, the Baca National Wildlife Refuge, the Alamosa National Wildlife Refuge, and the Great Sand Dunes National Park and Preserve, containing the largest sand dunes in North America. More information can be found at: <http://www.sdcnha.org>.

Schuylkill River Valley National Heritage Area (2000) conserves, interprets, and develops the historical, cultural, natural, and recreational resources related to the heritage of the Schuylkill River Valley of Southeastern Pennsylvania. Pre-Revolutionary mills and late 19th century factories, rural villages, and the City of Philadelphia are all part of the fabric of the Schuylkill River Valley. More information can be found at: www.schuylkillriver.org.

Shenandoah Valley Battlefields National Historic District (1996) tells the military and civilian stories of the Civil War from 1861 to 1864 when the Shenandoah Valley of Virginia was caught in the crossfire between the North and the South because of its strategic location between the two capitals and a key transportation corridor. Today, 15 battlefields and over 320 sites, towns, villages, and farms in the eight county National Historic District attest to the struggle, courage, and perseverance of soldiers and civilians alike. More information can be found at: <http://www.shenandoahatwar.org>.

South Carolina National Heritage Corridor (1996) is bounded on one end by the port city of Charleston and on the other by the foothills of the Blue Ridge Mountains. The 240 miles and 14 counties that comprise the Heritage Corridor are divided in four distinct regions that work together to tell the story of the Old South: a story of plantations and cotton fields, of kindred spirits and a county in conflict, of hardships and prosperity, of family and friends. They also tell the story of the New South: a story of railroads and its towns, industry and its villages, of technology and its accomplishments. More information can be found at: <http://www.scnhc.org>.

South Park National Heritage Area (2009) in Colorado includes 19 working ranches, some of which were founded as early as the 1860s, along 30 miles of stream corridor and 17,000 acres of wetlands and agricultural lands in the headwaters of the South Platte River. It also includes a number of mines, including the world's highest mine, at 14,157 feet, on Mt. Lincoln near Alma. More information can be found at: <http://www.southparkheritage.org>.

Southwestern Pennsylvania Heritage Preservation Commission (1988) recognized the cultural heritage of the nine-county region in southwestern Pennsylvania associated with the three basic industries of iron and steel, coal, and transportation. The Commission no longer receives funding under this activity.

Tennessee Civil War National Heritage Area (1996) provides leadership and support to organizations across Tennessee, creating opportunities for education, interpretation, preservation, and economic development by telling the powerful stories of vicious warfare, the demands of the home front and occupation, the freedom of emancipation, and the enduring legacies of Reconstruction. Geographic location, along with strategic river and rail routes, productive farmlands, and industrial sites made Tennessee a crucial prize fought for by both armies. More information can be found at: <http://www.tncivilwar.org>.

Upper Housatonic National Heritage Area (2006) is located in northwestern Connecticut and western Massachusetts and is noted for its picturesque landscape, the meandering Housatonic River, and traditional New England towns. The early history of the area was marked by the Revolutionary War, early industrialization and deforestation, followed by a long history of reclamation and conservation. Writers, artists, and vacationers have visited the region for 150 years to enjoy its scenic wonders and artistic festivals, making it one of the country's leading cultural resorts. More information can be found at: <http://www.upperhousatonicheritage.org>.

Wheeling National Heritage Area (2000). Throughout the 19th century, Wheeling served as the "Crossroads of America", playing an important role in the settlement of the Nation. Wheeling was a crossroads of western expansion and is the site of many industries including iron and steel, nails, textiles, boat building, glass manufacturing, and stogie and tobacco manufacturing. More information can be found at: <http://wheelingheritage.org>.

Yuma Crossing National Heritage Area (2000) commemorates the natural ford on the Colorado River, which has been a gathering spot for people for over 500 years and is an important landmark of the Nation's westward expansion. Yuma celebrates its historic role in water management to produce abundant

agriculture in the desert, and now is an innovator in community-driven wetlands restoration along the Colorado River. More information can be found at: <http://www.yumaheritage.com>.

FY 2017 Program Performance

The NPS would continue partnering with state governments, non-profit organizations, and federal commissions to facilitate the management of the 49 National Heritage Areas designated by Congress. NPS expects implementation of a wide variety of preservation, conservation, education and outdoor recreation projects. Projects include signage and travel programs; oral history, interpretive, and educational programs; completion of regional guidebooks, exhibits, and informational kiosks; development of GIS data; initiation and continuation of partnership programs to enhance stewardship of natural and cultural resources; capacity-building programs for partners; trail development and other outdoor recreation projects; heritage tourism; and organizational development and sustainability planning (including business planning and financial resource development planning). NPS will evaluate NHAs three years prior to the sunset of funding authority to assess and report to Congress on their accomplishments, the impact of investments, and long-term sustainability.

Activity: Heritage Partnership Programs
Program Component: Administrative Support

Justification of 2017 Program Changes

The FY 2017 budget request for Administrative Support is \$987,000 and 5 FTE, with no program changes from FY 2016 Enacted.

Program Overview

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

FY 2017 Program Performance

Funding for FY 2017 would be used to continue the implementation of recommendations from the National Park System Advisory Board study *Charting a Future for National Heritage Areas*, fulfilling the NPS *Call to Action*, and additional requirements from P.L. 110-229, P.L. 111-11 and Congressional directives.

- Coordinate NPS headquarters, regional, and park assistance to heritage areas.
- Allocate and monitor use of Heritage Partnership Program funding
- Guide development of management planning documents and review feasibility studies.
- Evaluate national heritage areas with authorization sunset dates prior to 2021.
- Continue to provide training for National Heritage Areas on business planning, organizational sustainability, and fundraising to support long-term sustainability.
- Provide training on evaluation and performance measures for National Heritage Areas.
- Update guidance on feasibility studies, management planning, and compliance for National Heritage Areas.
- Partner with National Heritage Areas to provide educational opportunities regarding best practices in heritage area management.

National Recreation and Preservation

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

		2015	2016	2017
Identification code 14-1042-0-1-303		Actual	Estimate	Estimate
Obligations by program activity:				
Direct program:				
0.01	Recreation programs.....	1	1	1
0.02	Natural programs.....	13	13	14
0.03	Cultural programs.....	25	25	26
0.05	Grant administration.....	2	2	2
0.06	International park affairs.....	2	2	2
0.08	Heritage partnership programs.....	20	20	9
8.01	Reimbursable program.....	2	3	3
9.00	Total new obligations.....	65	66	57
Budgetary Resources:				
10.00	Unobligated balance brought forward, Oct 1.....	3	4	4
Budget authority:				
Discretionary:				
11.00	Appropriation.....	63	63	54
17.00	Spending authority from offsetting collections, discretionary: collected.....	3	3	3
19.00	Budget authority (total).....	66	66	57
19.30	Total budgetary resources available for obligation.....	69	70	61
19.41	Unexpired unobligated balance, end of year.....	4	4	4
Change in obligated balance:				
30.00	Obligated balance, start of year	42	45	41
30.10	Obligations incurred, unexpired accounts.....	65	66	57
30.20	Outlays (gross).....	-61	-70	-64
30.41	Recoveries of prior year unpaid obligations.....	-1	0	0
30.50	Obligated balance, end of year.....	45	41	34
Outlays, gross:				
40.10	Outlays from new discretionary authority.....	36	44	38
40.11	Outlays from discretionary balances.....	25	26	26
40.20	Total outlays, gross.....	61	70	64
Offsets:				
Against gross budget authority and outlays:				
40.33	Offsetting collections (collected) from: non-Federal sources	-3	-3	-3
Net budget authority and outlays:				
41.80	Budget authority.....	63	63	54
41.90	Outlays.....	58	67	61

NR&P Object Classification (in millions of dollars)

Identification code 14-1042-0-1-303		2015	2016	2017
		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	18	19	19
11.13	Other than full-time permanent.....	3	3	3
11.19	Total personnel compensation.....	21	22	22
11.21	Civilian personnel benefits.....	7	7	7
12.10	Travel and transportation of persons.....	1	1	1
12.52	Other services from non-federal sources.....	2	1	1
12.53	Other services fom Federal sources.....	1	1	1
12.60	Supplies and materials.....	1	1	1
14.10	Grants, subsidies, and contributions.....	30	30	21
19.90	Subtotal, direct obligations.....	63	63	54
Reimbursable obligations:				
Personnel compensation:				
21.11	Full-time permanent.....	1	1	1
21.21	Civilian personnel benefits.....	1	1	1
22.52	Other services from non-federal sources.....	0	1	1
99.99	Total, new obligations.....	65	66	57

NR&P Personnel Summary

Identification code 14-1042-0-1-303		2015	2016	2017
		Actual	Estimate	Estimate
Direct				
10.01	Direct civilian full-time equivalent employment.....	232	236	238
Reimbursable				
20.01	Reimbursable civilian full-time equivalent employment.....	13	13	13

Note: The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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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 important cultural and historic assets and sites. The intent of the HPF is to encourage agencies and individuals undertaking preservation by private means, and to assist state and local governments in executing and accelerating their historic preservation programs and activities pursuant to the National Historic Preservation Act and other relevant laws.

Appropriation Overview

The Historic Preservation Fund (HPF) appropriation includes grant programs to facilitate the preservation of the nation's historic and cultural resources. The appropriation is composed of a single budget activity, Grants-in-Aid:

Grants-in-Aid

The Grants-in-Aid activity includes grants to the states, territories, and Indian tribes for the preservation of their cultural heritage. In addition to the traditional grants-in-aid described above, the account includes a competitive grant program for the survey and nomination of properties associated with communities currently underrepresented in the National Register and as National Historic Landmarks, as well as to preserve the sites and stories of the Civil Rights Movement. In FY 2017, the account also includes a proposal for grants to Historically Black Colleges and Universities to preserve the sites and stories of the Civil Rights Movement.

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

Summary of FY 2017 Budget Requirements: HPF

Budget Activity/Subactivity	2015 Actual		2016 Enacted		Fixed Costs & Internal Related Transfers (+/-)	Program Changes (+/-)		2017 Request		Change from 2016 Enacted (+/-)	
	FTE ¹	Amount	FTE ¹	Amount		FTE	Amount	FTE ¹	Amount	FTE	Amount
Grants-In aid											
Grants-in-Aid to States and Territories	0	46,925	0	46,925	0	0	0	0	0	46,925	0
Grants-in-Aid to Indian Tribes	0	8,985	0	9,985	0	0	0	+2,000	0	11,985	0
Grants-in-Aid to Historically Black Colleges & Universities	0	0	0	0	0	0	0	+3,000	0	3,000	0
Competitive Grants	0	500	0	8,500	0	0	+4	+17,000	4	25,500	+4
Subtotal, Grants-in-Aid	0	56,410	0	65,410	0	0	+4	+22,000	4	87,410	+4
Hurricane Sandy Supplemental (PL 113-2)	2	0	0	0	0	0	0	0	0	0	0
TOTAL, HPF	2	56,410	0	65,410	0	0	+4	+22,000	4	87,410	+4

¹/The 2015 and 2017 FTE for the Historic Preservation Fund are updated from the levels included in the Appendix Budget of the United States Government, Fiscal Year 2017. The FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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), [\$65,410,000]\$87,410,000, to be derived from the Historic Preservation Fund and to remain available until September 30, [2017]2018, of which \$500,000 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 underrepresented, as determined by the Secretary, and of which [\$8,000,000]\$25,000,000 is for a competitive [grants] *grant program* to preserve the sites and stories of the Civil Rights movement: Provided, 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 nonprofit organizations. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2016.*)

Justification of Major Proposed Language Changes

1. Adjustment of the following wording:

\$25,000,000 is for a competitive grant[s] *program*

This change more fully describes the range of activities authorized under the National Historic Preservation Act, including administration of the competitive grant program.

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), [\$65,410,000]\$87,410,000,**

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, and Public Law 109-453 provided the fund with \$150 million in revenues from Outer Continental Shelf receipts each fiscal year through 2015.

3. and to remain available until September 30, 2018,

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.

4. of which \$500,000 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 underrepresented, as determined by the Secretary, and of which [\$8,000,000]\$25,000,000 is for a competitive grant[s] program to preserve the sites and stories of the Civil Rights movement: Provided, 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 nonprofit organizations.

54 U.S.C. 300101 – 307108, the National Historic Preservation Act of 1966 (Public Law 89-665, 80 Stat. 915), authorized the Secretary of the Interior to maintain the National Register of Historic Places, “composed of districts, sites, buildings, structures, and objects significant in American history, architecture, archeology, engineering, and culture”, and to designate National Historic Landmarks and include them on the National Register.

54 U.S.C. 302902 authorizes the Secretary to administer a program of matching grants to states for the purposes of carrying out the responsibilities of the National Historic Preservation Act; a program of direct grants to Indian tribes and Native Hawaiian organizations; and a program of direct grants for the preservation of properties included on the National Register, as well as authorizes the Secretary to make grants to Indian tribes and nonprofit organizations representing ethnic or minority groups for the preservation of their cultural heritage.

Public Law 113-235, the Consolidated and Further Continuing Appropriations Act, 2015, included funding for grants to underserved (underrepresented) communities. Public Law 114-113, the Consolidated Appropriations Act of 2016, included funding for grants to preserve the sites and stories of the Civil Rights Movement. The language allows the matching requirement for grants to states to be waived when underserved communities or Civil Rights grants are awarded to states, and would allow for the direct award of these grants not only to states and tribes, but also to local governments and to non-profit organizations including but not limited to those associated with ethnic or minority groups.

Expiring Authorization Citation

Bureau/Office Name	National Park Service
Program Name	Historic Preservation Fund
Citation	<i>Section 108 of Public Law 94-422 54 U.S.C. 303102 as amended</i>
Title of Legislation	National Historic Preservation Act of 1966
Last Year of Authorization	2015
Amount Authorized (\$000)	\$150,000
Appropriation in Last Year of Authorization (\$000)	\$65,410
2017 Budget Request (\$000)	\$87,410
Explanation of Authorization Requirement for 2017	The authority to deposit receipts of \$150.0 million annually into the Historic Preservation Fund, to be subject to annual appropriations, expired on September 30, 2015.
Program Description	The Historic Preservation Fund serves as the funding source for many programs authorized under the National Historic Preservation Act, including Grants-in-Aid to States and Territories and Grants-in-Aid to Tribes.

Activity:	Grants-in-Aid
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Grants-in-Aid (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Grants-in-Aid to States and Territories	46,925	46,925	0	0	0	46,925	0
Grants-in-Aid to Indian Tribes	8,985	9,985	0	0	+2,000	11,985	+2,000
Grants-in-Aid to Historically Black Colleges and Universities	0	0	0	0	+3,000	3,000	+3,000
Competitive Grants	500	8,500	0	0	+17,000	25,500	+17,000
Total Requirements	56,410	65,410	0	0	+22,000	87,410	+22,000
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>+4</i>	<i>4</i>	<i>+4</i>

Summary of FY 2017 Program Changes for Grants-in-Aid

Program Changes	(\$000)	FTE
• Cultural Resource Challenge – Provide Grants-in-Aid for Indian Tribes	+2,000	+0
• Cultural Resource Challenge / Civil Rights Initiative – Provide Grants-in-Aid for Historically Black Colleges and Universities	+3,000	+0
• Cultural Resource Challenge / Civil Rights Initiative – Increase Support for Competitive Grants	+17,000	+4
Total Program Changes	+22,000	+4

Mission Overview

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

Activity Overview

The Grants-in-Aid activity provides grants in accordance with the provisions of the National Historic Preservation Act (54 U.S.C. 300101 et seq.), demonstrating leadership and support for the preservation of the nation's cultural, historic, and prehistoric treasures. Grants under this activity fall into the following categories: 1) matching grants to states, territories, and the Freely Associated States (Micronesia), 2) grants to Indian tribes, Alaska Natives, and Native Hawaiians for cultural heritage preservation, 3) competitive grants and 4) grants to Historically Black Colleges and Universities (HBCUs).

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

Justification of FY 2017 Program Changes

The FY 2017 budget request for Grants-in-Aid to States and Territories is \$46,925,000, with no program changes from FY 2016 Enacted.

Program Overview

In 1966, the Special Committee on Historic Preservation of the U.S. Conference of Mayors addressed the need to establish a national historic preservation program. The result was the National Historic Preservation Act (NHPA) (54 U.S.C. 30010 et seq.) which authorized a State Historic Preservation Officer for each state and created the National Register of Historic Places -- a mechanism for improving and coordinating Federal agency planning efforts that affect historic assets to more effectively protect these assets. The Historic Preservation Fund (HPF) was established in 1977 as a matching grant program and was authorized at \$150 million per year; the authority to deposit receipts into the fund expired at the end of FY 2015 but the authority to expend funds remains in effect. The HPF is funded by Outer Continental Shelf oil lease revenues; the revenues generated by depletion of one resource supports efforts to conserve other resources, such as historic assets. Subsequent amendments to the NHPA in 1980 created the Certified Local Government program and in 1992 established Tribal Historic Preservation Officers.

The National Park Service administers the HPF on behalf of the Secretary of the Interior, and uses the majority of appropriated funds to provide matching grants to State and Tribal Historic Preservation Officers to assist in their efforts to protect and preserve their historic resources. Each State Historic Preservation Office (SHPO), appointed by the Governor for each state, manages this annual appropriation to perform the federal preservation responsibilities required by the NHPA. Preservation activities may be carried out directly by states, or in the form of subgrants and contracts to public and private agencies, nonprofit organizations, educational institutions, and individuals. HPF grants to Indian tribes, as described in the Grants-in-Aid to Tribes section, allow tribes to fulfill similar preservation activities and responsibilities on Indian lands.

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

- Over \$4.32 billion of private investment in FY 2014 in the rehabilitation of income-producing historic properties under the Federal Historic Preservation Tax Incentives Program; and a total of \$73.8 billion in completed projects since the program's inception in 1977.

- Over 6,540 new low and moderate income housing units created through the Federal Historic Preservation Tax Incentives program for a total of 137,978 units since 1977.
- Approximately 15.4 million acres surveyed during FY 2014 for cultural resources by states. Similar levels of performance are expected for subsequent years.
- State Historic Preservation Offices reviewed 110,500 federal undertakings in FY 2014 providing 88,000 National Register eligibility opinions.
- An estimated 77,762 jobs created by Federal Historic Preservation Tax Incentives Program in FY 2014, and over 2.49 million from the program's inception in 1977 through 2014 (the most recent year available).
- 1,030 new listings in the National Register of Historic Places in FY 2014, bringing the cumulative total to 90,540 listings with over 1.7 million contributing resources (buildings, sites, structures, objects) in 2014.
- 38 new communities became Certified Local Governments (CLGs) during FY 2015, bringing the cumulative total to 1,934 CLGs throughout the nation

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

FY 2017 Program Performance

In FY 2017, Grants-in-Aid to States and Territories would:

- Contribute to efforts to protect and preserve historic resources.
- Contribute to the fulfillment of state responsibilities under the NHPA.
- Award 59 HPF grants to states and territories totaling \$46.9 million; and distribute over 1,200 subgrants to Certified Local Governments by each State totaling over \$4 million
- Nominate approximately 1,000 properties to the National Register of Historic Places.
- Approve approximately 35 new CLGs. Under local law, CLGs would newly designate approximately 41,900 properties in FY 2017. Approximately 90,800 properties would take part in local preservation review, programs, and incentives.
- Assist in evaluating commercial property rehabilitation proposals that may qualify for federal preservation tax incentives.
- Survey approximately 15.4 million acres for cultural resources by states; with over 132,000 significant historical and archeological properties inventoried, evaluated, or designated by states.
- States will review approximately 110,500 federal undertakings in FY 2017, providing 88,600 National Register eligibility opinions.

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

Justification of FY 2017 Program Changes

The FY 2017 budget request for Grants-in-Aid to Tribes is \$11,985,000, a program change of +\$2,000,000 and 0 FTE from FY 2016 Enacted.

Cultural Resource Challenge – Provide Grants-in-Aid for Indian Tribes (FY 2016 Base: \$9,985,000 / FY 2017 Request: +\$2,000,000 / +0 FTE) – In support of the NPS Cultural Resource Challenge, funding is requested to support Tribal Historic Preservation Offices (THPOs). This request builds on the additional \$1.0 million this program received under the Consolidated Appropriations Act of 2016. The number of THPOs is continually and consistently growing as more tribes begin to participate in the program. Since 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, when funding does not keep pace with growth in the number of participants, the amount of the average grant award falls in order to accommodate the increased number of grantees. Between FY 2010 and FY 2015, the number of THPOs receiving funds grew from 100 to 154, while the average grant award dropped from \$72,500 to \$57,000. The number of THPOs continues to grow, with approximately 10 new THPOs coming into existence each year. The NPS estimates 175 tribes will receive funds in FY 2017; without this increase, the average grant award will drop to approximately \$53,000.

These additional funds would help to reverse the effects of years of declining average grant award amounts, boosting the average grant award to approximately \$64,000, a similar level to FY 2012, and supporting tribes in the preservation of vanishing tribal cultural resources and heritage. With these additional funds, tribes would conduct education programs and engage tribal youth, participate in national preservation programs, develop capabilities for conducting sustainable preservation programs, conduct comprehensive surveys of historic properties and nominate eligible properties to the National Register of Historic Places. Tribes would also complete oral history projects; engage in preservation skills development, advise and assist tribal governments in carrying out historic preservation responsibilities, ensure historic properties are taken into consideration during planning and development, provide public information, and consult with federal agencies on federal undertakings that may affect historic resources. Additional resources would also provide economic development benefits; the funding would improve the capacity of THPOs to provide timely, accurate responses to Federal requests for review.

Program Overview

The NHPA authorizes the Secretary of the Interior to administer grants to Indian tribes for preservation of their cultural heritage. NPS assists tribes in assuming the same duties as the SHPOs. The number of THPOs is continually growing as more tribes choose to participate in the program. 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. In FY 2015, THPOs surveyed approximately 251,200 acres for cultural resources, and approximately 3,800 new listings were added to the Tribal Register.

At a Glance...

Preserving and Understanding Tribal Heritage

Beneath the thick blanket of wild grasses that cover Kodiak's coastal meadows lies a wealth of cultural information. Here, generations of Alutiq people dug their houses into the damp soil, creating a detailed record of their activities. In Alaska, the Konaig, Inc. members used a \$39,402 Tribal Heritage Grant to conduct an important archaeological survey of over 150 sites in Alaska's Kodiak Archipelago. The project resulted in development of an inventory of Alutiq archeological sites in coastal and riverine areas, creation of a site management plan for future site preservation, and provided leadership to promote awareness and build capacity for future preservation work. This work was achieved through surface surveys, shovel testing, research, and public outreach to create a foundation to enable the Alutiq to better preserve their past. To learn more about the Alutiq people, visit their museum: <http://alutiqmuseum.org/>



HPF Tribal Heritage Grant Archaeological survey in Alaska's Kodiak Archipelago

This subactivity also supports Tribal Heritage Grants to Indian tribes, Alaska Native villages and corporations, and Native Hawaiian organizations for the preservation and protection of their cultural heritage. Unlike THPO Grants, these grants are competitively selected, require a projected completion date of two years or less, and are funded under five basic categories: Locating and Identifying Cultural Resources, Preserving Historic Structures Listed on the National Register of Historic Places, Comprehensive Preservation Planning, Oral History and Documenting Cultural Traditions, and Education and Training for Building a Historic Preservation Program. This grant program has funded projects such as survey and inventory of sacred and historic places, nominations to the National Register of Historic Places, traditional skills survey of tribal members, documenting traditional lifeways through oral histories, and providing education and training in historic preservation.

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

FY 2017 Program Performance

In FY 2017, Grants-in-Aid to Indian Tribes would:

- The NPS would award an estimated 175 grants to THPOs and approximately 35 competitive tribal heritage grants to federally recognized tribes, Alaska Natives, and Native Hawaiian organizations.
- Approximately 4,500 new listings would be added to the Tribal Register.
- Approximately 293,000 acres would be surveyed for cultural resources by tribes with over 8,600 significant historical and archeological properties inventoried, evaluated, or designated by tribes.
- THPOs would review approximately 64,800 federal undertakings, providing 5,900 National Register eligibility opinions.

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

Justification of FY 2017 Program Changes

The FY 2017 budget request for Grants-in-Aid to Historically Black Colleges and Universities is \$3,000,000, a program change of +\$3,000,000 and 0 FTE from FY 2016 Enacted.

Cultural Resource Challenge / Civil Rights Initiative – Provide Grants-in-Aid for Historically Black Colleges and Universities (FY 2017 Request: +\$3,000,000 / +0 FTE) – Funding would provide grants to Historically Black Colleges and Universities (HBCUs) to document, interpret, and preserve the stories and sites associated with the Civil Rights Movement and the African-American experience. Grants would fund surveys and documentation including those associated with the Historic American Buildings Survey (HABS), Historic American Engineering Record (HAER), and Historic American Landscapes Survey (HALS); support development of place-based interpretive and educational materials; and provide for bricks and mortar projects for rehabilitation and preservation of significant historic properties on the campuses of HBCUs. Eligible costs of bricks and mortar projects would include predevelopment preparation of architectural plans and specifications, historic structures reports, and bricks and mortar repair and rehabilitation of historic properties. Any historic property receiving development grant assistance through the program would be required to place a preservation covenant on the property to preserve the significance and integrity of the features, materials, appearance, workmanship, and environment which made the property historic. Grants would not require a match. Funding would also support the administration of this grant program.

Program Overview

In 1980, President Jimmy Carter signed Executive Order 12232 and established the White House Initiative on Historically Black Colleges and Universities (HBCUs). The Initiative was created to provide HBCUs access to participate in and benefit from federally funded programs. Presidents Ronald Reagan, George Bush, Bill Clinton, George W. Bush and Barack Obama have all signed Executive Orders to reaffirm the mandate begun by Carter, further strengthening the HBCU program and giving it national attention. An outgrowth of the 1980 White House Initiative on HBCUs was the Secretary of the Interior's Historic Preservation Initiative, established to identify and restore those historic structures on HBCU campuses considered to be the most historically significant and physically threatened – the likelihood of loss of the structure if work was not performed as soon as possible to save it. It was also established in direct response to the needs of many of the historically black colleges and universities, which were presented with critical rehabilitation needs, but lacked the resources to repair these buildings. Between 1998 and 2009, the NPS awarded almost \$60 million of historic preservation grants to HBCUs to restore historic properties on their campuses. Funding would also support administration of this grant program.

FY 2017 Program Performance

The NPS would award an estimated 12-48 project grants for survey, documentation, interpretation, and bricks and mortar projects to Historically Black Colleges and Universities for sites and stories associated with the Civil Rights Movement and the African-American experience, honoring and preserving the unique and important role these institutions played in advancing the realization of more free, equal, and just society.

Activity: Grants-in-Aid
Subactivity: Competitive Grants

Justification of FY 2017 Program Changes

The FY 2017 budget request for Competitive Grants is \$25,500,000 and 4 FTE, a program change of +\$17,000,000 and +4 FTE from FY 2016 Enacted.

Cultural Resource Challenge / Civil Rights Initiative – Increase Support for Competitive Grants (FY 2016 Base: \$8,000,000 / FY 2017 Request: +\$17,000,000 / +4 FTE) – Funding is requested to support the preservation, documentation, and interpretation of the sites and stories of the Civil Rights Movement and the African-American experience. Building on the \$8.0 million received in FY 2016, these funds would support surveys and documentation associated with the Historic American Buildings Survey, Historic American Engineering Record, and Historic American Landscapes Survey and the development of place-based interpretive and educational materials associated with the survey and documentation of these sites. Bricks and mortar projects for rehabilitation and preservation of historical properties associated with the Civil Rights Movement and the African-American experience would also remain eligible for grants under this program. Eligible costs for bricks and mortar projects would include: predevelopment preparation of architectural plans and specifications, historic structures reports, and bricks and mortar repair and rehabilitation of historic properties. Any historic property receiving grant assistance through the program would be required to place a preservation covenant on the property to preserve the significance and integrity of the features, materials, appearance, workmanship, and environment which made the property historic. Eligible costs for planning projects would include: survey, documentation, planning, as well as development of interpretive and educational materials for historic sites associated with the Civil Rights Movement and the African-American experience. Funds would also support the administration of this grant program.

Program Overview

While traditional grants-in-aid have been successful in increasing the capacity of states, tribes, and Certified Local Governments to engage in preservation activities under the National Historic Preservation Act, there remain pressing historic preservation needs and issues not easily addressed within these frameworks. Competitive grants allow for the award of grants across the boundaries of traditional grant models, including award of grants to local governments and non-profits, allowing different communities and organizations to work together on over-arching issues and preservation needs. These grants also encourage community engagement and innovative approaches, and can be directed towards the most pressing needs to make focused investments and progress in these areas.

In FY 2017, of the \$25.5 million requested for Competitive Grants, \$25.0 million is for preserving the sites and stories of the Civil Rights Movement and the African-American experience. These grants support surveys and documentation, development of place-based interpretive and educational materials associated with the survey and documentation of these sites, as well as bricks and mortar projects.

The remaining \$500,000 addresses the underrepresentation of certain communities and groups in the range of properties represented on the National Register. Grant-supported projects include surveys and inventories of historic properties associated with communities underrepresented in the National Register

of Historic Places, as well as the development of nominations to the National Register for specific sites. These projects will increase the recognition, understanding, and preservation of resources associated with underrepresented communities in their state; with the end goal of making strides towards ensuring that the makeup of the National Register fully reflects the diversity of the American story. Funding also supports the administration of this grant program.

FY 2017 Program Performance

Building on the development of the new competitive Civil Rights grant program in FY 2016 (pending completion of the NPS spend plan requested by Congress in the Joint Explanatory Statement accompanying the Consolidated Appropriations Act, 2016), in FY 2017, the NPS would award an estimated 130-310 grants to preserve and protect Civil Rights sites associated with the African American experience. The program would also support increasing the number of sites on the National Register associated with groups currently underrepresented by 10-15 properties.

Budget Account Schedules Historic Preservation Fund

HPF Program and Financing (in millions of dollars)

Identification code 14-5140-0-2-303	2015 Actual	2016 Estimate	2017 Estimate
Obligations by program activity:			
Direct program:			
00.01 Grants-in-Aid.....	54	59	82
09.00 Total new obligations.....	54	59	82
Budgetary Resources:			
10.00 Unobligated balance carried forward, start of year.....	5	7	13
10.50 Unobligated balance (total).....	5	7	13
Budget authority:			
Discretionary:			
11.01 Appropriation (special fund, definite) HPF.....	56	65	87
19.30 Total budgetary resources available.....	61	72	100
19.41 Unexpired unobligated balance, end of year.....	7	13	18
19.52 Expired unobligated balance, start of year.....	3	2	2
19.53 Expired unobligated balance, end of year.....	2	2	1
19.54 Unexpired balance cancelling.....	3	1	0
Change in obligated balances:			
Unpaid obligations			
30.00 Obligated balance, start of year.....	100	98	76
30.10 Obligations incurred, unexpired accounts.....	54	59	82
30.20 Outlays, gross:.....	-54	-81	-97
30.41 Recoveries of prior year unpaid obligations, expired.....	-2	0	0
32.00 Obligated balance, end of year (net).....	98	76	61
Outlays, gross:			
40.10 Outlays from new discretionary authority.....	14	33	44
40.11 Outlays from discretionary balances.....	40	48	53
40.20 Total outlays, gross.....	54	81	97
Net budget authority and outlays:			
41.80 Budget authority.....	56	65	87
41.90 Outlays.....	54	81	97

HPF Object Classification (in millions of dollars)

		2015	2016	2017
Identification code 14-5140-0-2-303		Actual	Estimate	Estimate
Direct obligations:				
14.10	Grants, subsidies, and contributions.....	54	59	82
99.99	Total new obligations.....	54	59	82

HPF Personnel Summary

		2015	2016	2017
Identification code 14-5140-0-2-303		Actual	Estimate	Estimate
10.01	Civilian full-time equivalent employment.....	2	0	4

Note: The NPS 2015 and 2017 FTE for the Historic Preservation Fund are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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Appropriation: Construction

Mission Overview

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

Appropriation Overview

In 2017, the budget requests \$252.0 million in discretionary funding, of which \$153.3 is for line item construction. The mandatory proposal includes \$300.0 million a year for three years for Second Century Infrastructure Investments. The breakdown of those amounts, by activity, is discussed in the appropriate sections. The mandatory breakdown is discussed in greater detail in the Centennial Initiative – Construction section.

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

Line Item Construction

National Park Service Line Item Construction provides for major rehabilitation and replacement of existing facilities needed to accomplish mission goals throughout the National Park System.

Special Programs

Special Programs provide for minor, unscheduled and emergency construction projects; inspection, repair or deactivation of dams; repair or replacement of park employee housing; and replacement of automated and motorized equipment.

Construction Planning

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

Construction Program Management and Operations

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

Management Planning

This activity prepares and maintains up-to-date plans to guide management decisions on the protection, use, development, and management of each park. Unit Management Plans define the desired conditions for

watersheds, landscapes, marine and biological resources, cultural resources, and opportunities for quality recreational experiences. Additionally, the Special Resource Studies component conducts Congressionally-directed studies of the various alternatives available for protection of areas that may have potential for addition to the National Park System or other designations. Finally, the Environmental Planning and Compliance component completes environmental impact statements for special projects within the requirements of NEPA.

Reimbursable Activities

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

Summary of Requirements for Construction (CONST)

(Dollars in Thousands)

Summary of FY 2017 Budget Requirements: CONST

Budget Activity/Subactivity Line Item Construction	2015 Actual		2016 Enacted		Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)		2017 Request		Change from 2016 Enacted (+/-)	
	FTE ¹	Amount	FTE	Amount			FTE	Amount	FTE	Amount	FTE	Amount
Special Programs	23	61,678	26	116,276	0	0	+2	+37,068	28	153,344	+2	+37,068
Emergency & Unscheduled Projects	2	3,855	2	3,855	0	0	0	0	2	3,855	0	0
Housing Improvement Program	3	2,200	3	2,200	+3	0	0	0	3	2,203	0	+3
Dam Safety and Security Program	1	1,248	1	1,248	+1	0	0	0	1	1,249	0	+1
Equipment Replacement Program	0	13,500	0	13,500	0	0	0	+4,045	0	17,545	0	+4,045
Subtotal, Special Programs	6	20,803	6	20,803	+4	0	0	+4,045	6	24,852	0	+4,049
Construction Planning	0	7,266	0	7,266	0	0	0	+8,252	0	15,518	0	+8,252
Construction Program Mgmt & Operations												
Construction Program Management	10	2,775	10	2,775	+15	0	0	0	10	2,790	0	+15
Denver Service Center Operations	127	17,780	127	17,780	+154	0	+8	+3,722	135	21,656	+8	+3,876
Harpers Ferry Center Operations	60	10,126	60	10,126	+65	0	0	0	60	10,191	0	+65
Regional Facility Project Support	30	6,090	30	6,090	+37	0	+8	+5,667	38	11,794	+8	+5,704
Subtotal, Construction Program Mgmt & Operations	227	36,771	227	36,771	+271	0	+16	+9,389	243	46,431	+16	+9,660
Management Planning												
Unit Management Plans	37	5,956	37	5,956	+37	0	0	0	37	5,993	0	+37
Special Resources Studies	14	1,786	14	1,786	+15	0	0	0	14	1,801	0	+15
EIS Planning and Compliance	18	4,079	18	4,079	+20	0	0	0	18	4,099	0	+20
Subtotal, Management Planning	69	11,821	69	11,821	+72	0	0	0	69	11,893	0	+72
SUBTOTAL, CONSTRUCTION APPROPRIATION	325	138,339	328	192,937	+347	0	+18	+58,754	346	252,038	+18	+59,101
<i>Hurricane Sandy Supplemental [P.L. 113-2]</i>	<i>39</i>	<i>0</i>	<i>29</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>-10</i>	<i>0</i>	<i>19</i>	<i>0</i>	<i>-10</i>	<i>0</i>
TOTAL, CONSTRUCTION	364	138,339	357	192,937	+347	0	+8	+58,754	365	252,038	+8	+59,101

¹/The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

Note: As part of the Centennial Initiative, the Budget includes a mandatory proposal that would provide \$300.0 million a year for three years in this account to complete high-priority deferred maintenance projects, which are needed to ensure that parks can complete their missions and serve visitors safely and effectively. For more information, including a full accounting of the proposed mandatory funding, please refer to page M-CENT-Infrr-1.

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

Fixed Cost Changes and Projections	2016 Total or Change	2016 to 2017 Change
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between 2016 and 2017.	+166	(358)
Pay Raise The change reflects the salary impact of programmed pay raise increases.	+544	+705

CONSTRUCTION

Appropriation Language

For construction, improvements, repair, or replacement of physical facilities, *and management planning and compliance for areas and programs administered by the National Park Service*, [including modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989 (16 U.S.C. 410r-8),] [\$192,937,000]\$252,038,000, to remain available until expended: *Provided*, That notwithstanding any other provision of law, for any project initially funded in fiscal year [2016]2017 with a future phase indicated in the National Park Service 5–Year Line Item Construction Plan, a single procurement may be issued which includes the full scope of the project: *Provided further*, That the solicitation and contract shall contain the clause availability of funds found at 48 CFR 52.232–18: *Provided further*, That National Park Service Donations, Park Concessions Franchise Fees, and Recreation Fees may be made available for the cost of adjustments and changes within the original scope of effort for projects funded by the National Park Service Construction appropriation: *Provided further*, That the Secretary of the Interior shall consult with the Committees on Appropriations, in accordance with current reprogramming thresholds, prior to making any charges authorized by this section. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2016.*)

Justification of Major Proposed Language Changes

1. Deletion of the following wording:

[including modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989 (16 U.S.C. 410r-8)]

This language is not necessary in FY 2017, as the Request does not propose new efforts authorized under the Everglades National Park Protection and Expansion Act.

2. Addition of the following wording:

and management planning and compliance for areas and programs administered by the National Park Service

The proposed language more fully describes the range of activities supported by the Construction appropriation, as explained in the following program narratives.

Appropriations Language Citations

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

54 U.S.C. 100101, 100301-100302 creates the National Park Service to promote and regulate the use of national park areas for their conservation and enjoyment and provides authority for administering areas within the National Park System, thus implying authority for construction, construction planning, and equipment replacement for these purposes. Also, Congress has enacted limited authorizations for appropriations for specific construction projects.

54 U.S.C. 320101-320106 provides specific authority for the Secretary of the Interior to acquire property and to restore, reconstruct, rehabilitate, preserve, and maintain historic and prehistoric sites, buildings, objects, and properties of national historical or archeological significance.

54 U.S.C. 101501(a)-(e) provides specific authority for the Secretary of the Interior to plan, acquire, establish, construct, enlarge, improve, maintain, equip, regulate, and protect airports in, or in close proximity to national parks, monuments, and recreation areas when such airport is included in the current national airport plan of the Secretary of Transportation.

2. [including modifications authorized by section 104 of the Everglades National Park Protection and Expansion Act of 1989 (16 U.S.C. 410r-8),]

This language is proposed to be deleted in FY 2017, as the Request does not propose new efforts authorized under the Everglades National Park Protection and Expansion Act.

16 U.S.C. 410r-8, Section 104, the Everglades National Park Protection and Expansion Act of 1989 (Public Law 101-229) authorizes modifications to improve water deliveries and other steps to restore the natural hydrological conditions within Everglades National Park.

16 U.S.C. 410r-6(f), Section 102(f), the Everglades National Park Protection and Expansion Act of 1989 authorizes such appropriations as may be necessary for this purpose.

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

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

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

4. 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.

5. *Provided, That notwithstanding any other provision of law, for any project initially funded in fiscal year [2016] 2017 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.”

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

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

Activity:	Line Item Construction
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Line Item Construction (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Line Item Construction Projects	61,678	116,276	0	0	+37,068	153,344	+37,068
Total Requirements	61,678	116,276	0	0	+37,068	153,344	+37,068
<i>Total FTE Requirements</i>	<i>23</i>	<i>26</i>	<i>0</i>	<i>0</i>	<i>+2</i>	<i>28</i>	<i>+2</i>

Summary of FY 2017 Program Changes for Line Item Construction

Program Changes	(\$000)	FTE
<ul style="list-style-type: none"> • Centennial Initiative: Increase Support for Line Item Construction Projects 	+37,068	+2
TOTAL Program Changes	+37,068	+2

Mission Overview

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

Activity Overview

The NPS Line Item Construction Program provides for the construction, rehabilitation, and replacement of those assets needed to accomplish the management objectives approved for each park using a two-tier priority system that maximizes construction investments. The first tier assesses and prioritizes improvements related to financial sustainability, health and safety, resource protection, and visitor services. Projects are scored using the Service's Capital Investment Strategy scoring system, which incorporates the Department's Five-Year Deferred Maintenance and Capital Improvement Plan criteria. The second tier assesses the advantage or benefits associated with each project. Projects are evaluated based on NPS mission factors and a benefit score is determined along with a benefit cost ratio. Projects with the highest combined scores, receive priority in the Services' Line Item Construction Program. The NPS tracks the facility condition index (FCI), allowing NPS to benchmark desired conditions on types of assets, and measure improvements at the individual asset level, park level, and national level.

Campaign to Cut Waste

On June 13, 2011, the President signed an Executive Order establishing the Campaign to Cut Government Waste, which aims to increase the efficiency of Government operations. The federal government is the largest property owner and energy user in the United States. One component of this Campaign is the sale,

consolidation, or elimination of excess or underutilized federal property. The National Park Service leverages the Line Item Construction Program to address this initiative, including office consolidations and elimination of excess properties. The NPS line item construction five year plan for FY 2017 – FY 2021 commits a minimum of three percent annually of overall capital construction funding to this critical effort.

As an example, at Denali National Park and Preserve, demolition of what was formally the park's ranger dispatch center was completed in September, 2015. The building, dating back to the 1950s, was deemed structurally unsound and was no longer serviceable. All windows, doors, and other recyclable material were properly disposed of. The site has been regraded and revegetated to support the cultural landscape. Dispatch services were consolidated into the park headquarters facility.



Denali NP&Pres obsolete former dispatch center



Denali NP&Pres regraded and revegetated site after demolition of obsolete former dispatch center

The NPS remains consistent with the Administration's Freeze the Footprint initiative, completing only required construction, repair, or rehabilitation efforts that do not result in an increase to existing square footage to the Service's administrative office or warehouse space.

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

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Line Item Construction program is \$153,344,000 and 28 FTE, a program change of +\$37,068,000 and +2 FTE from FY 2016 Enacted.

Centennial Initiative – Increase Support for Line Item Construction Projects (FY 2016 Base: \$116,276,000 / FY 2017 Request: +\$37,068,000 / +2 FTE) Of the \$150.5 million in discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, \$37.1 million is requested to complete line item construction projects, including projects at national park units associated with the Civil Rights Movement. This increase would work in conjunction with the funding requested in the ONPS appropriation and other Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding. The FY 2017 request builds on the \$89.6 million enacted in FY 2016 for the Centennial Initiative deferred maintenance requests.

Of the NPS' 7,186 highest priority non-transportation assets, approximately 4,300 currently have quantified deferred maintenance (DM) needs. These assets have been identified as critical to the mission of each unit and the NPS is targeting their deferred maintenance to assure their continuance for the second century of operations. Individual projects are selected using merit-based criteria, combining the Service's new Capital Investment Strategy and the Department of the Interior's project scoring/priority setting guidance. The multi-year investment strategy and individual projects are documented within a comprehensive five-year priority list. The FY 2017 Line Item Construction list includes only the most critical life/health/safety, resource protection, and emergency projects, and does not propose funding any new facility construction. Overall the Centennial Initiative, including discretionary and mandatory proposals, would allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over ten years. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

Program Overview

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

All eligible NPS line item construction projects are scored according to the Service's Capital Investment Strategy with a conversion to the Department of the Interior scoring system that gives the highest scores, and paramount consideration for funding, to those projects that will correct critical health and safety problems, especially if the project involves the repair of a facility for which corrective maintenance had been deferred. Project scores, and the Departmental criteria against which they are rated, are shown on the justification for each line item construction project. The FY 2017 line item construction project list is the current set of construction priorities to meet the most urgent programmatic needs during FY 2017.

At A Glance...
Line-Item Construction Achievements – Yellowstone National Park, ID, MT, WY

Seismic Stabilization and Rehabilitation of the Albright Visitor Center

The Albright Visitor Center is the only Yellowstone NP visitor center open year round. Originally built by the U.S. Cavalry as part of Fort Yellowstone, it serves visitors to the Fort Yellowstone National Historic Landmark District and the Mammoth Hot Springs Historic District within Yellowstone NP. The 15,400 square foot building is a two-story un-reinforced masonry structure constructed with a concrete basement. Protection against a seismic event was not part of the original army design. Yellowstone averages over 2,000 earthquakes a year and is designated as a Zone IV seismic area, similar to San Francisco, California. Completion of this project brings the facility into compliance with seismic code for High Hazard facilities and greatly reduces the risk of loss of life during a major seismic event for visitors and park staff. Other systems within the building that were outdated and failing were replaced or brought into compliance with current life/safety codes. These systems include: fire suppression, heating, ventilation, and air conditioning, restroom facilities, and the building elevator. In addition, all rehabilitated areas now meet accessibility standards for visitors and employees.



Exterior view of construction for the Yellowstone NP Albright Visitor Center



Interior view of rehabilitation for seismic and associated building work

Replace Fishing Bridge Water System to Correct Life/Health/safety Deficiencies, Phase 1

Replacement of the 17,000 lineal feet of 60 to 80 year old water mains and service lines will ensure that the 1.6 million visitors to this area (16,000 on a typical summer day) have adequate and clean water available to meet their needs. Metering had shown that between 50 and 70% of the system's water was being lost through line leaks, which raised concerns of potential system shutdowns and the risk contamination of the water supply while the leaks were being located and repaired. System replacement is also providing fire protection to the visitors and structures within the area.



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



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

FY 2017 Program Performance

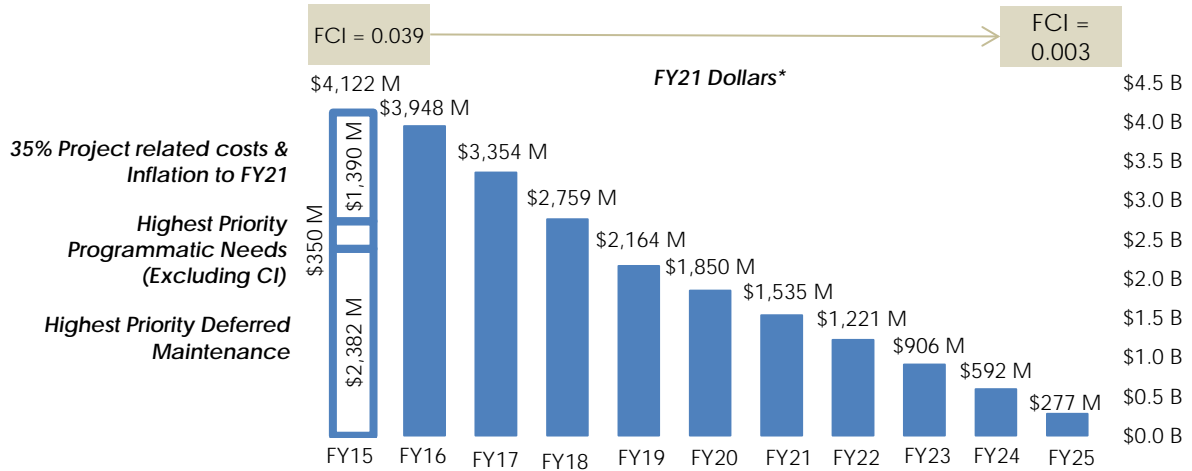
With the proposed funding, the program would continue work on the most critical major construction projects identified through the servicewide asset inventory and condition assessment program.

Capital improvement program performance is measured by:

- Resolving critical life, health, and safety issues. Each capital improvement project meets safety and health codes for both visitors and employees at the end of construction;
- Protecting resources. Capital construction actions have protected or resolved natural or cultural resource issues related to the scope of the project;
- Meeting energy and sustainability guidelines. All new and remodeled assets meet or exceed intent and guidelines of E.O. 13423, E.O. 13514, and E.O. 13653 including mitigation strategies for potential climate change vulnerabilities, and adhere to all other existing energy management guidelines;
- Reducing long-term maintenance costs and/or activities. Each capital improvement project reduces or improves maintenance activities measured against the current FCI and maintenance costs for the asset;
- Meeting building and related codes. Each capital improvement project complies with current building codes, accessibility codes, and other applicable codes.

Because of the age of existing NPS assets, the capital investment backlog continues to rapidly expand beyond the historic capabilities of the Service to keep up with major repair or rehabilitation needs. Complementary mandatory funding proposals to address deferred maintenance requirements are discussed separately as part of the Centennial Initiative.

The graph below reflects the buy-down of deferred maintenance and programmatic needs over ten years using the funding levels proposed in this request for both discretionary and mandatory accounts across ONPS and Construction. Overall, the Centennial Initiative - including discretionary and mandatory proposals, and building on the additional \$89.6 million enacted in FY 2016 - will allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over a ten year period. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.



Note: \$ values represent the need at the end of the fiscal year

* FY21 represents the mid-point of the ten-year period to obtain an inflation-corrected need in constant year dollars

† 35% project-related costs = 2% for Supplemental services , 5% Pre-Design, 10% Design, 10% Construction Contingency, 8% Supv/Cons Mgmt

National Park Service Summary Project Data Sheet for Construction

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2017	1	National Capital	National Mall and Memorial Parks	Replace Lincoln Memorial Roof	DC	DCAL	97.5	40.0	20.0	20.0	17.5	\$2,210		\$2,210
2017	2	Northeast	Gateway National Recreation Area	Replace Electrical Infrastructure for Safety on Floyd Bennett Field	NY	09	94.3	40.0	14.3	20.0	20.0	\$9,144		\$9,144
2017	3	National Capital	White House	Replace/Rehabilitate Utility, Project E	DC	AL	93.6	40.0	13.6	20.0	20.0	\$10,811	\$6,349	\$17,160
2017	4	Alaska	Wrangell-St. Elias National Park & Preserve	Repair Historic Kennecott Mine Structures and Utilities, Completion	AK	AL	91.1	40.0	20.0	20.0	11.1	\$3,773	\$885	\$4,658
2017	5	Southeast	Ocmulgee National Monument	Repair Leaking Visitor Center Roof	GA	02	89.5	40.0	20.0	20.0	9.5	\$2,006		\$2,006
2017	6	Pacific West	Mount Rainier National Park	Rehabilitate Paradise Inn Annex and Connection Snow Bridge	WA	08	89.1	40.0	20.0	20.0	9.1	\$13,211		\$13,211
2017	7	Northeast	Lowell National Historical Park	Rehabilitate Boot Cotton Mills Museum for Fire and Safety Code Compliance	MA	03	87.8	37.0	20.0	20.0	10.8	\$3,129	\$1,472	\$4,601
2017	8	Southeast	San Juan National Historic Site	Preserve Santa Elena and San Agustin Bastions, Completion	PR	AL	87.5	40.0	20.0	20.0	7.5	\$1,947		\$1,947
2017	9	Intermountain	Yellowstone National Park	Rehabilitate and Seismic Retrofit of Mammoth Hotel Guest Room Wings	WY	AL	87.1	38.7	20.0	20.0	8.4	\$11,611	\$4,515	\$16,126
2017	10	National Capital	National Mall and Memorial Parks	Replace Washington Monument Screening Facility	DC	AL	86.5	40.0	20.0	20.0	6.5		\$9,456	\$9,456
2017	11	Midwest	Jewel Cave National Monument	Upgrade Structures for Safe Cave Tours	SD	AL	85.6	38.2	19.7	20.0	7.8	\$6,797		\$6,797
2017	12	Pacific West	Yosemite National Park	Rehabilitate El Portal Sanitary Sewer to Prevent Raw Sewage Spills, Completion	CA	19	84.5	40.0	20.0	20.0	4.5	\$13,929		\$13,929
2017	13	Northeast	Gateway National Recreation Area	Demolish Excess Structures on Floyd Bennett Field, Phase 1	NY	09	84.3	40.0	4.3	20.0	20.0	\$1,597		\$1,597
2017	14	National Capital	Chesapeake and Ohio Canal National Historical Park	Repair Canal Structures, Watered Areas, Lock 5 to Lock 22	MD	08	84.0	34.4	20.0	20.0	9.6	\$7,770		\$7,770

Plan Fund Year	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
							API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2017	Southeast	Selma to Montgomery National Historic Trail	Completion of Selma Interpretive Center	AL	07	61.5	32.0	12.2	14.1	3.2	\$1,061	\$1,019	\$2,080
2017	National Capital	National Mall and Memorial Parks	Rehabilitate Water Conveyance Systems for Energy and Potable Water Supply, Completion	DC	AL	83.1	32.9	20.0	20.0	10.2	\$7,604		\$7,604
2017	Northeast	Shenandoah National Park	Convert Community Water Systems from Springs to Wells at Skyland/Big Meadows	VA	07	82.0	40.0	15.5	20.0	6.5	\$2,003		\$2,003
2017	Midwest	Scotts Bluff National Monument	Rehabilitate Historic Visitor Center, Provide Space to Display Collection and Update Exhibits	NE	03	80.5	40.0	19.8	18.2	2.5	\$794	\$2,286	\$3,080
2017	Midwest	Mount Rushmore National Memorial	Stabilize and Rehabilitate Historic Studio and Residence II	SD	AL	80.3	40.0	20.0	20.0	0.3	\$1,546	\$543	\$2,089
2017	Midwest	Ozark National Scenic Riverways	Replace Failing Non-Sustainable Utilities for Big Springs CCC Cabins and Lodge	MO	08	78.5	40.0	17.8	20.0	0.7	\$1,606	\$427	\$2,033
2017	Intermountain	Grand Canyon National Park	Replace North Rim Potable Water Distribution System	AZ	01	78.0	40.0	18.0	20.0	0.0	\$9,935	\$523	\$10,458
2017	Midwest	Apostle Islands National Lakeshore	Replace Failing Visitor Center to Correct Serious Safety Issues	WI	07	75.9	26.4	20.0	20.0	9.5	\$1,572	\$469	\$2,041
2017	Intermountain	Old Santa Fe Trail Building	Rehabilitate Exterior Envelope and Historic Elements, Completion	NM	03	75.2	40.0	15.1	20.0	0.1	\$3,053	\$1,717	\$4,770
				GA	GA01								
				GA	GA06								
				GA	GA11								
				KY	KY02								
				NC	NC03								
				NC	NC13								
				SC	SC01								
				TN	TN01								
				FL	FL25								
2017	Southeast	Southeast Regional Office	Demolition and Removal of Excess and Failing Structures in Eight Separate Park Units, Completion	FL	FL26	51.8	35.9	1.1	12.2	2.6	\$1,642		\$1,642

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Total/DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2017	25	Northeast, National Capital	Appalachian National Scenic Trail, Chesapeake and Ohio Canal National Historical Park, Cedar Creek and belle Grove National Historical Park, Fredericksburg & Spotsylvania National Military Park	Demolish and Remove Excess Structures, Completion	VA	VA10 VA06	51.4	40.0	0.0	9.5	1.9	\$1,394		\$1,394
2017	26	Multi-Region Alaska Intermountain Pacific West Southeast	Wrangell-St. Elias National Park & Preserve, Saguaro National Park, Death Valley National Park, Mojave National Preserve, Allegheny Portage Railroad National Historic Site, Obied Wild and Scenic River	Mitigate Public Safety Hazards at Priority Abandoned Mineral Lands Sites on Park Lands	AK AZ CA CA PA TN	AKAL AZ02 CA08 CA08 PA06 TN06	50.0							\$3,538 \$153,344
							Total for Fiscal Year 2017							

DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	97.50 / 1
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Lincoln Memorial Roof		
Project Number: 204959A	Unit/Facility Name: National Mall and Memorial Parks	
Region/Area/District: National Capital	Congressional District: AL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35800800	20958	100	0.06	0.06

Project Description: The current condition of the Lincoln Memorial roof places the structure itself as well as its contents at risk to moisture-related issues. The purpose of this project is to replace the roof membrane and roofing elements of the Lincoln Memorial, arguably the most visited site on the National Mall. The existing roof is comprised of multiple layers of varying materials. Hollow clay bricks are placed on the structural marble; concrete fill is above the clay bricks. A secondary thin concrete topping is used to provide slope for roof drainage and the roof membrane is placed on the thin concrete fill. Above the membrane are rigid insulation and slate tiles. In order to replace the membrane, the slate tile and insulation must be removed and either reinstalled or replaced as appropriate. The current layer of thin concrete fill has buckled in scattered locations and must also be removed and replaced.

Scope of Benefits (SB): This project would repair the roof of this treasured facility and assure the integrity of the historic fabric of the structure and the visitor experience inside of this highly visited memorial. The repairs include the roof membrane and the support elements of the roof system. To protect this investment, the entire roofing system will be replaced with a new membrane system and roofing elements.

Investment Strategy (IS): A new roofing system would protect the entire structure from moisture-related damage and further protect the investment of recently rehabilitated visitor spaces and support areas. Rehabilitation of the roof components would greatly improve operational efficiencies at the Lincoln Memorial and support objectives identified in the National Mall Plan.

Consequences of Failure to Act (CFA): The current roofing, installed in 1994, has exceeded the lifespan for a membrane roof system. The existing roof membrane has already shown signs of failure and is in dire need of replacement. The substrate has heaved due to water infiltration and there are signs of flashing failures around the parapet walls. These deficiencies have started to cause damage to the stone surfaces and if not addressed will have severe effects on the public spaces and structural integrity for the roof supporting system.

Ranking Categories:

FCI/API (40%)	FCI <u>0.06</u>	API <u>100.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 17.50
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C Scheduled FY16 Completed _____

Total Project Score: 97.5

Project Costs and Status

Project Cost Estimate (this PDS): <table style="float: right; border: none;"> <tr> <td style="text-align: right;">\$</td> <td style="text-align: right;">%</td> </tr> <tr> <td style="text-align: right;">Deferred Maintenance Work :</td> <td style="text-align: right;">\$ 2,210,000 100</td> </tr> <tr> <td style="text-align: right;">Capital Improvement Work:</td> <td style="text-align: right;">\$ 0 0</td> </tr> <tr> <td style="text-align: right;">Total:</td> <td style="text-align: right;">\$ 2,210,000 100</td> </tr> </table>			\$	%	Deferred Maintenance Work :	\$ 2,210,000 100	Capital Improvement Work:	\$ 0 0	Total:	\$ 2,210,000 100	Project Funding History (entire project): <table style="float: right; border: none;"> <tr> <td style="text-align: right;">Appropriated to Date:</td> <td style="text-align: right;">\$ 325,000</td> </tr> <tr> <td style="text-align: right;">Formulated in FY <u>17</u> Budget:</td> <td style="text-align: right;">\$ 2,210,000</td> </tr> <tr> <td style="text-align: right;">Future Funding to Complete Project:</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td style="text-align: right;">Total:</td> <td style="text-align: right;">\$ 2,535,000</td> </tr> </table>			Appropriated to Date:	\$ 325,000	Formulated in FY <u>17</u> Budget:	\$ 2,210,000	Future Funding to Complete Project:	\$ 0	Total:	\$ 2,535,000
\$	%																				
Deferred Maintenance Work :	\$ 2,210,000 100																				
Capital Improvement Work:	\$ 0 0																				
Total:	\$ 2,210,000 100																				
Appropriated to Date:	\$ 325,000																				
Formulated in FY <u>17</u> Budget:	\$ 2,210,000																				
Future Funding to Complete Project:	\$ 0																				
Total:	\$ 2,535,000																				
Class of Estimate: C Estimate Escalated to FY: (2Q/17)			Planning and Design Funds: \$'s Planning Funds Received in FY <u>15-16</u> \$ <u>325,000</u> Design Funds Received in FY <u>NA</u> \$ _____																		
Dates: <table style="float: right; border: none;"> <tr> <td style="text-align: right;">Sch'd</td> <td style="text-align: right;">Actual</td> </tr> <tr> <td style="text-align: right;">Construction Award/Start:</td> <td style="text-align: right;"><u>2Q/17</u></td> </tr> <tr> <td style="text-align: right;">Project Complete:</td> <td style="text-align: right;"><u>1Q/18</u></td> </tr> </table>		Sch'd	Actual	Construction Award/Start:	<u>2Q/17</u>	Project Complete:	<u>1Q/18</u>	Project Data Sheet Prepared/Last Updated: <u>1/16</u>		DOI Approved: YES											
Sch'd	Actual																				
Construction Award/Start:	<u>2Q/17</u>																				
Project Complete:	<u>1Q/18</u>																				

Annual Operations & Maintenance Costs \$

Current: \$ 5,000	Projected: \$ 0	Net Change: - \$5,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	94.3/ 2
Programmed Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Electrical Infrastructure for Safety on Floyd Bennett Field		
Project Number: 201185A	Unit/Facility Name: Gateway National Recreation Area	
Region/Area/District: Northeast	Congressional District: 09	State: NY

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40711200	77585	88	0.512	0.439

Project Description: This project would complete the replacement of more than eight miles of seriously deteriorated primary electric cables, underground cables, and secondary electric infrastructure on historic Floyd Bennett Field. The cabling system, installed in the 1930's and 1940's, has had multiple failures due to its age. Past work on the electrical system has addressed replacement of transformers and renovation of sub-stations, switching stations, and manholes. All previous work, as well as the proposed cable replacement, has been based upon recommendations contained in a comprehensive evaluation of the electrical system. Once completed, the electrical system on Floyd Bennett Field would conform to all applicable codes.

Scope of Benefits (SB): Completion of this project supports health and safety through proper lighting and alarm systems for park operations and support for partners and agencies in leased structures. Further, health and safety and the environment will be protected from the shutdown of lift stations that have resulted in release of untreated sewage into Jamaica Bay. Replacement of the 60 to 70 year old lines will address a portion of the park's deferred maintenance.

Investment Strategy (IS): The cables provide primary electrical service to 95% of the buildings on Floyd Bennett Field. Failure of the primary feeder cables results in numerous closures of park facilities including the unit headquarters, visitor center, and educational complex. Tenants or park partners are also directly affected and include the New York City Board of Education, Brooklyn Center for the Urban Environment, Armed Forces Reserve Training Center, NYC Police Department, NYC Department of Sanitation, and Polytechnic University. The project results in an operational savings of approximately \$95,000 per year which can be redirected to other critical needs within the park, and supports the initial investment of over \$6 million in FY 2011 to replace transformers and renovate switching equipment.

Consequences of Failure to Act (CFA): Failure to complete this work would result in unstable electrical supply on Floyd Bennett Field reducing efficiency for park operations; disrupting service to both visitors and park tenants; and creates potential loss of both cultural and natural resources. Park maintenance employees will continue to be exposed to extremely hazardous work conditions, including: high voltage cables, exposure to lead, a high water table, and confined enclosed spaces. Unsafe conditions will remain for park visitors and staff during periods of electrical failure due to loss of power for street lights, building security lights, and alarm systems.

Ranking Categories:

FCI/API	Score 40.00
SB	Score 14.30
IS	Score 20.00
CFA	Score 20.00
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)	

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C Scheduled: FY 14 Completed:

Total Project Score: 94.3

Project Costs and Status

Project Cost Estimate (This PDS):		\$'s	%	Project Funding History (Entire Project):	
Deferred Maintenance Work :	\$	9,144,000	100	Appropriated to Date:	\$ 206,000
Capital Improvement Work:	\$	0	0	Formulated in FY <u>2016</u> Budget:	\$ 9,144,000
Total Component Estimate:	\$	9,144,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 9,350,000
Class of Estimate: C				Planning and Design Funds	
Estimate Escalated to FY: 4Q/16				Planning Funds Received in FY 13 \$ <u>71,000</u>	
				Design Funds Received in FY 14 \$ <u>135,000</u>	
Dates:		Sch'd (qtr/yy)		Project Data Sheet	
Construction Start/Award:		<u>2Q16</u>		Prepared/Last Updated: <u>01/16</u>	
Project Complete:		<u>2Q17</u>		DOI	
				Approved:	
				YES	

Annual Operation & Maintenance Costs(\$s)

Current: \$ 100,000	Projected: \$ 5,000	Net Change: - \$95,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	93.60/ 3
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace/Rehabilitate Utility, Project E		
Project Number: 202780A	Unit/Facility Name: White House	
Region/Area/District: National Capital	Congressional District: AL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35290700	241163	100	0.04	0.01

Project Description: This project would replace an outdated utility system and expand an existing critical system. The outdated utility system was installed over 60 years ago, with a life expectancy of 40 years. The two related systems are being rehabilitated at the same time for maximum efficiency and to minimize disruption to the resource. An engineering systems plan was completed in December 2012.

Scope of Benefits (SB): Completion of this project will eliminate deferred maintenance while ensuring the health and safety of residents, employees and visitors to the White House. Installation of sustainable components will support the resource and operations.

Investment Strategy (IS): Replacement and rehabilitation of the systems would result in a projected annual savings of \$39,000 and reduce multiple emergency repairs of broken or worn components through a single contract. The completion of this contract would enable maintenance staff to focus on planned operations resulting in proper and efficient attention to all systems within the White House, while projected savings would provide further resources to maintain other systems.

Consequences of Failure to Act (CFA): If these systems are not addressed, damage would occur to the White House as the outdated utility system continues to deteriorate; possible closure of the building to the visitors, employees and the residents would be necessary if the systems completely fail.

Ranking Categories:

FCI/API (40%)	FCI <u>0.04</u>	API <u>100.00</u>	Score = 40.00
SB (20%)			Score = 13.60
IS (20%)			Score = 20.00
CFA (20%)			Score = 20.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C, D Scheduled FY15, FY16 Completed

Total Project Score: 93.60

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	10,811,000		63	Appropriated to Date:	\$ 542,000
Capital Improvement Work:	\$	6,349,000		37	Formulated in FY <u>17</u> Budget:	\$ 17,160,000
Total:	\$	17,160,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 17,702,000
Class of Estimate: C Estimate Escalated to FY: 1Q/18					Planning and Design Funds: \$'s Planning Funds Received in FY <u>15</u> \$ <u>542,000</u> Design Funds Received in FY <u>NA</u> \$ _____	
Dates :			Sch'd	Actual	Project Data Sheet	
Construction Award/Start:				<u>2Q17</u>	Prepared/Last Updated: <u>01/16</u>	
Project Complete:				<u>4Q18</u>	DOI Approved: YES	

Annual Operation & Maintenance Costs \$

Current: \$ 300,000	Projected: \$ 261,000	Net Change: - \$39,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	91.10/ 4
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Repair Historic Kennecott Mine Structures and Utilities, Completion		
Project Number: 159092C	Unit/Facility Name: Wrangell-Saint Elias National Park & Preserve	
Region/Area/District: Alaska	Congressional District: AL	State: AK

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35800800	12008	100	0.14	0.04
35800800	12009	93	0.10	0.08

Project Description: This project would correct the most serious safety concerns in Kennecott Mines National Historic Landmark's (NHL) most significant "icon" building. Work would support stabilization of the Mill building's upper levels (8-11) including the high-grade ore chute, the ore bin, the tram deck, repairs to site drainage and completion of the building's foundation repairs. Successful completion of this project would provide NPS staff and the public safe access to this contributing NHL structure while minimizing the potential for its loss due to structural failure.

Scope of Benefits (SB): Stabilization of the upper stories of the historic Mill Building would reduce deferred maintenance and support safe visitor and employee entry and tours. The project would enhance sustainability for this iconic structure. Concessionaire and NPS interpretive opportunities would increase the visitors' understanding about the mining operations through tours within a prominent Kennecott Mine structure.

Investment Strategy (IS): Proposed work would leverage previous NPS Line Item Construction investments of \$6.2 million (FY12 and FY14) for repairs to levels 1-7 and installation of fire detection and notification systems within this iconic asset. Maintenance crews can focus on other high priority needs and structures within the Kennecott district once this stabilization occurs.

Consequences of Failure to Act (CFA): Without this project, visitors and staff would be kept out of the building due to safety concerns. Over time the upper stories (8-11) of this contributing National Historic Landmark resource could collapse resulting in significant loss of the structure and potential damage to the previously repaired levels (1-7).

Ranking Categories:

FCI/API (40%)	FCI <u>0.08</u>	API <u>84.76</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 11.10

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C Scheduled FY05, FY13, FY15 Completed FY05, FY13

Total Project Score: 91.10

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	3,773,000		81	Appropriated to Date:	\$ 8,386,000
Capital Improvement Work:	\$	885,000		19	Formulated in FY <u>17</u> Budget:	\$ 4,658,000
Total:	\$	4,658,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 13,044,000
Class of Estimate: C Estimate Escalated to FY: 1Q18					Planning and Design Funds: \$'s Planning Funds Received in FY <u>10-15</u> \$ <u>1,421,000</u> Design Funds Received in FY <u>11-15</u> \$ <u>765,000</u>	
Dates : Construction Award/Start: Project Complete:			Sch'd <u>2Q17</u> <u>4Q18</u>	Actual	Project Data Sheet Prepared/Last Updated: <u>06/15</u>	
					DOI Approved: YES	

Annual Operation & Maintenance Costs \$

Current: \$ 318,000	Projected: \$ 398,000	Net Change: + \$80,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	89.50/ 5
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Repair Leaking Visitor Center Roof		
Project Number: 201988A	Unit/Facility Name: Ocmulgee National Monument	
Region/Area/District: Southeast	Congressional District: 02	State: GA

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35290700	78211	100	0.28	0.16

Project Description: Replace the membrane roof on the 26,000 square foot visitor center, museum storage, and park administration facility. The existing waterproof membrane, located under the visitor center terrace, was installed 13 years ago and is breached with water actively leaking into the office and museum storage spaces below. This project proposes to remove and store the terrace paving block, expose the damaged membrane, determine the cause of the membrane's failure, repair or replace the existing membrane, and re-install the stored terrace paving block.

Scope of Benefits (SB): Replacement of the roof would aid in the long term preservation of the National Register *Art Moderne* visitor center and the significant museum collection. Existing damage to wall and ceiling surfaces in the offices below can be repaired. Prevention of water leaks would protect visitors and staff from potential mold growth behind damp wall and ceiling surfaces and allow for proper storage of the museum collection.

Investment Strategy (IS): Prevention of roof leaks would protect prior investments in the facility, exhibits, and irreplaceable American Indian artifacts, as well as avoiding more costly repairs in the future. It would save staff time dealing with cleanup following leaks and maintain efficient administrative operations. In recent years, the park has incurred cleanup and repair costs of approximately \$85,000 annually.

Consequences of Failure to Act (CFA): If roof repairs are not completed, leaks in the building will get worse, putting historic fabric, archeological artifacts, and equipment at risk. Leaks also increase the risk of mold growth and associated respiratory issues for visitors and staff.

Ranking Categories:

FCI/API (40%)	FCI <u>0.28</u>	API <u>100.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 9.50
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C Scheduled FY16 Completed

Total Project Score: 89.50

Project Costs and Status

Project Cost Estimate (this PDS):	\$	%	Project Funding History: (entire project)
Deferred Maintenance Work :	\$ 2,006,000	100	Appropriated to Date: \$ 0
Capital Improvement Work:	\$ 0	0	Formulated in FY <u>17</u> Budget: \$ 2,006,000
Total:	\$ 2,006,000	100	Future Funding to Complete Project: \$ 0
			Total: \$ 2,006,000

<p>Class of Estimate: C Estimate Escalated to FY: 1Q/18</p>	<p>Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ ____ Design Funds Received in FY <u>NA</u> \$ ____</p>	
<p>Dates: Sch'd Actual Construction Award/Start: <u>3Q/17</u> Project Complete: <u>4Q/18</u></p>	<p>Project Data Sheet Prepared/Last Updated: <u>1/16</u></p>	<p>DOI Approved: YES</p>

Annual Operations & Maintenance Costs \$

Current: \$ 134,000	Projected: \$ 36,000	Net Change: - \$98,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	89.10/ 6
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Paradise Inn Annex and Connection Snow Bridge		
Project Number: 152787A	Unit/Facility Name: Mount Rainier National Park	
Region/Area/District: Pacific West	Congressional District: 08	State: WA

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35300500	19889	100	0.14	0.02

Project Description: The objective of this project is to complete the life, safety, and seismic rehabilitation of the Paradise Inn/Annex National Historic Landmark complex. This effort began with the rehabilitation of the Paradise Inn, completed in 2008. Specific remaining Annex and Snow Bridge components include: replacement of the existing stone rubble foundation with a reinforced concrete foundation with stone veneer; improved site drainage to divert groundwater/surface storm water away from the building; seismic building improvements including installation of shear walls and plywood diaphragms (in the basement and on each floor); building beams repair/replacement; code compliant plumbing and electrical systems; fire egress and life/health/safety compliant upgrades to comply with fire and life/safety codes; and installation of acoustic materials in walls and floors per building codes. The work would also include the removal, storage and return of all Annex furniture.

Funding for the work is identified below:

Line Item Construction, this FY17 request, would fund site improvements including excavation, structural fill, and compaction for overall building site drainage; and replacement of the stone rubble foundation. Funding would complete interior finishes, support the replacement of unsafe electrical systems, upgrade existing building plumbing, and address deficiencies in the fire access/suppression requirements.

FLREA would fund a storm drain and ground water diversion system; relocation of existing utilities; completion of life, safety and seismic rehabilitation, seismic code upgrades for roofing, and installation of floor shear walls/diaphragms; replacement and rough-in of internal utility systems for lodging rooms; installation of code compliant doors; and additional fire suppression/egress features.

Concession Franchise Fees would fund replacement of the cedar roofing materials and historic molding.

Scope of Benefits (SB): The stone rubble foundation and other structural components of this National Historic Landmark and popular public hotel complex are failing, and if there is a seismic event, represent a life safety risk to visitors and employees. The recurring harsh winter conditions (40 to 90 feet of snowfall per year) place significant pressure on all structural components. Roof coverings and siding would be replaced to reduce moisture penetration into the structure. Proposed rehabilitation would address these critical structural components in the basement and seismic upgrades throughout the building to address safety needs for employees and visitors.

Investment Strategy (IS): The proposed rehabilitation would improve energy efficiency by installing insulation and upgrading existing electrical heating units. New wiring, plumbing and ventilation systems would reduce energy consumption resulting in reduction of greenhouse gases. Improvement of these systems would also reduce operational funds by lessening the work hours required to close and open the building prior to and following the winter. The project would deliver a functional building that would be used to support lodging and dining services for visitors and would contribute to the return of concession franchise fees generated by its operation. This project would complete the rehabilitation of the main Inn and east wing of the Paradise Inn and Annex, a prior investment of \$17.3 million completed as a separate project in 2008.

Consequences of Failure to Act (CFA): Failure to complete the rehabilitation of the Annex and Snow Bridge will pose serious health/life/safety threats to employees and park visitors, a potential for loss of a historic resource through continuing deterioration, both of which impact visitor services, the primary concessionaire, and park interpretive programs. Degradation of exterior fabrics caused by constant moisture is causing accelerated deterioration throughout the structures.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.14</u>	API <u>100.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 9.10
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			
Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: C, D Scheduled FY14, FY15 Completed FY14			Total Project Score: 89.10

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	13,211,000		100	Appropriated to Date:	\$ 798,000
Capital Improvement Work:	\$	0		0	Formulated in FY <u>17</u> Budget:	\$13,211,000
Total:	\$	13,211,000		100	Formulated FLREA and CFF:	\$10,393,000
					Future Funding to Complete Project:	\$ 0
					Total:	\$24,402,000
Class of Estimate: B Estimate Escalated to FY: 1Q/18					Planning and Design Funds: \$'s Planning Funds Received in FY <u>10-15</u> \$ <u>798,000</u> Design Funds Received in FY <u>NA</u> \$ _____	
Dates :	Sch'd	Actual	Project Data Sheet			DOI Approved:
Construction Award/Start:	<u>2Q17</u>		Prepared/Last Updated: <u>01/16</u>			YES
Project Complete:	<u>4Q18</u>					

Annual Operation & Maintenance Costs \$

Current: \$ 133,000	Projected: \$ 90,000	Net Change: - \$43,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	87.80/ 7
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Boott Cotton Mills Museum for Fire and Safety Code Compliance		
Project Number: 189650A	Unit/Facility Name: Lowell National Historical Park	
Region/Area/District: Northeast	Congressional District: 03	State: MA

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35290100	00001117	100	0.08	0.07
35410500	00001121	77	0.01	0.01

Project Description: This project rehabilitates Boott Mill #6 and Boott Mill Counting House to achieve compliance for fire and safety code requirements. These two structures house approximately 100,000 square feet of occupancy space and are home to two significant park visitor facilities and functions: The Boott Cotton Mills Museum and the Tsongas Industrial History Center (TIHC). The 4th and 5th floors of Boott Mill #6 lack egress that is compliant for current fire code for youth and assembly use-group occupancy. TIHC education program facilities on the 4th and 5th floor would be relocated, with these functions realigned onto the 3rd floor where code compliant egress is available. Facilities for park functions without student/youth components would be realigned onto the 4th and 5th floors. The 2nd floor of the Counting House, location of a current assembly-use museum space and home to the proposed relocated 5th floor conference room, lacks compliant egress. A code compliant stair and floor infill would be built in the Counting House to provide for the relocated conference room and continued assembly use.

Scope of Benefits (SB): Lowell National Historical Park preserves and interprets nationally significant historic and cultural sites, structures and districts in Lowell, Massachusetts, that represent the most significant planned industrial city in the United States and symbolize, in physical form, the Industrial Revolution. The park tells the human story of the Industrial Revolution and the changing role of technology in a 19th and 20th century setting. Rehabilitation of the structures to meet fire and egress codes would ensure students and others within the buildings can safely continue to gather and learn about this history.

Investment Strategy (IS): The Boott Mill structure and connected Counting House are high priority resources and the park is committed to providing operation and maintenance activities necessary to protect this funding investment. The University of Massachusetts-Lowell Tsongas Industrial History Center is a partner with the NPS and provides educational programs for youth. Upon completion of the project, outreach could be expanded to include Pre-K through Grade 2 students, increasing the number of children served by 40 percent. The park has a frequently used conference room that would continue to support park and public needs once the required codes are met.

Consequences of Failure to Act (CFA): Lowell is a "living museum" and an "educative city" for the purposes of preservation and education centered on the natural and historic resources and cultural heritage of this uniquely evolved city. Without this project, the current operation of Boott Mill that serves 95,000 annual visitors could be imperiled and the Tsongas Industrial History Center may not continue to hold classes for the 57,000 students it serves annually in rooms that do not meet fire code. Lack of safe egresses currently restricts education programs to Grade 3 and above.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.07</u>	API <u>88.50</u>	Score = 37.04
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 10.76
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			
Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: C Scheduled FY15 Completed			Total Project Score: 87.80

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	3,129,000		68	Appropriated to Date:	\$ 273,000
Capital Improvement Work:	\$	1,472,000		32	Formulated in FY <u>17</u> Budget:	\$ 4,601,000
Total:	\$	4,601,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 4,874,000
Class of Estimate: C Estimate Escalated to FY: 1Q/18					Planning and Design Funds: \$'s Planning Funds Received in FY <u>15</u> \$ <u>273,000</u> Design Funds Received in FY <u>NA</u> \$ _____	
Dates :	Sch'd	Actual	Project Data Sheet			DOI Approved:
Construction Award/Start:	<u>3Q/17</u>		Prepared/Last Updated: <u>01/16</u>			YES
Project Complete:	<u>4Q/18</u>					

Annual Operation & Maintenance Costs \$

Current: \$ 224,000	Projected: \$ 224,000	Net Change: \$ 0
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	87.5/ 8
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Preserve Santa Elena and San Agustín Bastions, Completion		
Project Number: 154334G	Unit/Facility Name: San Juan National Historic Site	
Region/Area/District: Southeast	Congressional District: AL	State: PR

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected
40800000	66162	0	0.04	0.04

Project Description: This project is the third phase to complete preservation of the Santa Elena and San Agustín Bastions of the City Walls of Old San Juan by repairing the masonry and stucco surface and by repairing drains. 181,901 square feet (out of a total 2,229,543 square feet of City Walls, or about 8%) of the critically deteriorated exterior wall surface would be repaired using traditional techniques and lime base mortar. The sections of the walls to be treated would be the Santa Elena Bastion and the San Agustín Bastion making up a portion of the West Wall of the City. Mortar samples would be taken from each section to replicate the original formula as closely as possible. Vegetation would be removed mechanically. In the case of large tree growth it may be necessary to cut back the tree, inject the roots with a suitable biocide, and then stabilize the wall with the roots in place. Inappropriate portland cement repairs, which are causing deterioration of the sandstone and brick wall, would be removed and replaced with a soft lime base mortar. The walls would be cleaned, and three coats of lime mortar applied. Finishing coat would be burnished with a trowel to provide a smooth surface similar to surviving historic finish. Five historic storm drains would be repaired where they penetrate the walls of the El Morro Esplanade. The circular shaped drains measure from 3 feet to 6 feet across. The walls are 32 feet thick where the drains penetrate the walls. Repairs would extend out 14 feet each direction for a repair area of 60 linear feet per wall penetration. The total area to be repaired is 600 linear feet. The drains are made with brick and would be repainted and a concrete lining poured at the base to better control the water flow. Collapsed areas would be rebuilt.

Scope of Benefits (SB): San Juan NHS manages 11 of the 13 remaining bastions and batteries of the City Walls and the three forts which protected the city. There are approximately 11 million cubic feet of masonry in the 2.7 miles of walls and three forts (El Morro, San Cristobal, & El Cañuelo). Ninety percent of the exterior finish is missing or eroded causing serious deterioration in the stone, brick and mortar. Preserving and repairing the walls would protect the park's primary resource by significantly stopping the erosion and reducing the maintenance burden.

Investment Strategy (IS): This is the third of three phases of work spanning FY15-17; Phases 1 and 2 were funded in FY15-16 for a total of \$3.7 million. Work has been planned so specialized day labor crews can accomplish the effort in three years. This preservation effort is expected to reduce future maintenance costs by approximately \$135,000 annually, allowing budgetary resources to be redirected to other critical requirements.

Consequences of Failure to Act (CFA): Localized structural failures are imminent if a preservation program is not funded to stabilize this World Heritage Site. Another threat to the walls comes from storm drain failure. There are approximately 8,000 linear feet of historic drains remaining in the park. When a drain collapses, the section of the historic wall through which the tunnel runs is severely damaged by the washout. Large sink holes and internal cavities are occurring in the walls which endanger park visitors and nearby residents and cause areas of the esplanade to be closed to the public until repairs can be made. These drains carry off surface water; tropical rains cause serious collapses in the grounds and walls of the surrounding commercial areas and, therefore, are essential to the local community. Stabilization is required to stop the loss of historic fabric, which could result in wall failures, and to reduce the high costs of reconstruction of a failed drain.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.04</u>	API <u>100.00</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 7.50
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			
Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: C Scheduled FY14 Completed FY14			Total Project Score: 87.50

Project Costs and Status

Project Cost Estimate (this PDS):		\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	1,947,000	100	Appropriated to Date:	\$ 4,624,000
Capital Improvement Work:	\$		0	Formulated in FY <u>17</u> Budget:	\$ 1,947,000
Total:	\$	1,947,000	100	Future Funding to Complete Project:	\$ 0
				Total:	\$ 6,571,000
Class of Estimate: B Estimate Escalated to FY: 1Q/18				Planning and Design Funds: \$'s Planning Funds Received in FY <u>13-15</u> \$ <u>447,000</u> Design Funds Received in FY <u>14-15</u> \$ <u>477,000</u>	
Dates :		Sch'd	Actual	Project Data Sheet	
Construction Award/Start:		<u>2Q17</u>		Prepared/Last Updated: <u>06/15</u>	DOI Approved:
Project Complete:		<u>4Q18</u>			YES

Annual Operation & Maintenance Costs \$

Current: \$ 150,000	Projected: \$ 15,000	Net Change: - \$135,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	87.10/ 9
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate and Seismic Retrofit of Mammoth Hotel Guest Room Wings		
Project Number: 205796A	Unit/Facility Name: Yellowstone National Park	
Region/Area/District: Intermountain	Congressional District: AL	State: WY

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35291700	3830	90	0.70	0.28

Project Description: The Mammoth Hotel Rehabilitation consists of the renovation of the 1913 Guest Wing of the building, including preservation, repair, or replacement of the character-defining features of the wing. The seismic system would be upgraded for lateral shear and moment frames would be installed. Structural improvements would accommodate anticipated snow loads. Renovation of guest rooms with new bathrooms to meet current codes would be accomplished by reconfiguring the floor plan and reducing the number of guest rooms. The renovated rooms would include some suites and semi-suites with Architectural Barriers Act Accessibility Standard (ABAAS) accessible rooms on each floor. This project addresses egress requirements and improves accessibility by installing a new elevator. Finishes in the rooms and bathrooms would be upgraded. A new electrical system would be installed, including rewiring of the historic light fixtures, adding compatible lighting to the rooms, additional emergency lighting and new distribution panels. A new hot water heating system would be installed with individual room controls. The room heating units and one-pipe radiators would be replaced with an efficient two-pipe thermostatic controlled system. Windows would be replaced for energy efficiency and passive ventilation. Insulation would be installed in the walls and ceilings for energy efficiency and reduction of sound transmission. Outdated fire detection and fire suppression systems would be replaced to meet National Fire Protection Association Life Safety codes. Additionally, work included replacement of obsolescent life, safety, mechanical and electrical systems and addresses ABAAS entry and egress deficiencies in public areas.

Scope of Benefits (SB): The Guest Rooms would be renovated to meet current life/safety codes for electrical, mechanical, fire detection/suppression, and IT systems. ABAAS standards would be met for select guest rooms and for interior and exterior public spaces (includes the addition of an elevator for accessibility). The building would meet all seismic safety requirements for structures in a high hazard area. This project would maintain the use of a historic cultural resource, while increasing its resiliency and sustainability within the current building footprint. This project would address approximately \$11.6M of deferred maintenance.

Investment Strategy (IS): This project would result in structural improvements for an historic structure, while providing improved life/safety infrastructure, accessibility, and energy efficiency. The project would stabilize and protect an historically significant hotel listed on the National Register of Historic Places as a primary contributing property within the Mammoth Hot Springs Historic District.

Consequences of Failure to Act (CFA): Without this project, guests will continue to experience inadequate heating/cooling, unsafe and deteriorating electrical, fire detection systems and structural systems, as well as accessibility issues which pose life safety concerns. Necessary rehabilitation and seismic stabilization of the historic Mammoth Hotel and deferred maintenance will not be accomplished.

Ranking Categories:

FCI/API (40%)	FCI <u>0.70</u>	API <u>90.00</u>	Score = 38.63
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 8.47
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: C, D Scheduled FY15, FY16 Completed	Total Project Score: 87.10
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Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	11,611,000		72	Appropriated to Date:	\$ 480,000
Capital Improvement Work:	\$	4,515,000		28	Formulated in FY <u>17</u> Budget:	\$ 16,126,000
Total:	\$	16,126,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 16,606,000
Class of Estimate: C Estimate Escalated to FY: 1Q/18					Planning and Design Funds Planning Funds Received in FY <u>15-16</u> \$ <u>480,000</u> Design Funds Received in FY <u>NA</u> \$ _____	
Dates :	Sch'd	Actual	Project Data Sheet			DOI Approved:
Construction Award/Start:	<u>2Q17</u>		Prepared/Last Updated: <u>01/16</u>			YES
Project Complete:	<u>4Q18</u>					

Annual Operation & Maintenance Costs \$

Current: \$ 3,438,000	Projected: \$ 3,178,000	Net Change: - \$260,000*
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* This segment of work supports costs savings identified in a complementary FY 2016 project (Provide Seismic Stabilization of Lobby, Porte Cochere, and Map Room of the Mammoth Hotel; 189105) so this O&M cost savings is repeated here.

**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	86.50/ 10
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Washington Monument Screening Facility		
Project Number: 151073A	Unit/Facility Name: National Mall and Memorial Parks	
Region/Area/District: National Capital	Congressional District: AL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35800800	19352	80	0.02	0.02
35290700	229087	65	0.00	0.00

Project Description: This project would replace the temporary visitor screening facility that is currently located against the base of the Washington Monument. This new facility would improve security by moving the visitor screening operation away from the monument. The new facility would accommodate a required security screening station and all related equipment, and provide increased capacity to allow more visitors to enter the Washington Monument. Entrances to the screening facility would be located closer to the outside edge of the monument plaza. The facility would be connected to the monument via a dedicated walkway with new security doors installed in the Washington Monument itself. The new facility would serve approximately one million visitors to the Washington Monument on an annual basis.

Scope of Benefits (SB): Replacing the temporary visitor screening facility, which has been in place since the summer of 2001, with a permanent facility would provide a complete and secure screening process for visitors who access the monument. A permanent structure would enhance both the protection of the monument and the visitor experience by allowing access for all visitors within a group into the screening facility and then into the Washington Monument at one time.

Investment Strategy (IS): Screening all visitors for one tour at one time provides efficiencies and safety over the current existing options with the temporary facility. An existing vehicle barrier system is already in place and the new screening facility offers additional security for both visitors and employees, and ultimately for the Monument itself. This project is a high priority asset for the park and would be a sustainable building that the park is committed to maintaining.

Consequences of Failure to Act (CFA): Existing screening for the Washington Monument will remain at lower efficiency and possibly lower security. This could lead to accidents or a security breach. The interim screening facility was not designed for long-term use and will need rehabilitation within the next few years.

Ranking Categories:

FCI/API (40%)	FCI <u>0.02</u>	API <u>72.50</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 6.50
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C Scheduled FY14 Completed FY14

Total Project Score: 86.50

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)		
Deferred Maintenance Work :	\$	0	0	Appropriated to Date:	\$	806,000	
Capital Improvement Work:	\$	9,456,000	100	Formulated in FY <u>17</u> Budget:	\$	9,456,000	
Total:	\$	9,456,000	100	Future Funding to Complete Project:	\$	0	
				Total:	\$	10,262,000	
Class of Estimate: B				Planning and Design Funds: \$'s			
Estimate Escalated to FY: 1Q/18				Planning Funds Received in FY <u>13-15</u> \$ <u>206,000</u>			
				Design Funds Received in FY <u>15</u> \$ <u>600,000</u>			
Dates :		Sch'd	Actual	Project Data Sheet			DOI Approved:
Construction Award/Start:		<u>2Q17</u>		Prepared/Last Updated: <u>01/16</u>			YES
Project Complete:		<u>4Q18</u>					

Annual Operation & Maintenance Costs \$

Current: \$ 399,000	Projected: \$ 407,000	Net Change: +\$8,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	85.60 / 11
Planned Funding FY:	2017
Funding Source:	

Project Identification

Project Title: Build Safety Compliant Cave Tour Structures		
Project Number: 219033B	Unit/Facility Name: Jewel Cave National Monument	
Region/Area/District: Midwest	Congressional District: AL	State: SD

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	79427	100	0.14	0.00

Project Description: The cave tour route is approximately one-half mile with multiple structures and consists of more than 700 steps. The cave tour structures were constructed with aluminum and concrete more than 40 years ago. There is a great need for improved design of guardrails, handrails, and stair runs. The current structures do not adequately address health and safety and secondary maintenance, and resource management concerns of modern operations. This project would encompass design, demolition of the old structures, and in-place re-construction of new structures to meet all these needs. The design would address aesthetic concerns to the extent possible, and provide suitable departure points for maintenance, cave management, and cave exploration/program activities.

Scope of Benefits (SB): This project would provide safe access for visitors touring the cave and staff who maintain the route structures. It would also update the structures to applicable safety standards using current construction standards and materials that will last for more than fifty years.

Investment Strategy (IS): Project would be completed with state of the art methods and materials providing extended service and reduced annual maintenance costs. The new code-compliant design would increase safety for visitors and reduce the possibility of injury tort claims against the NPS.

Consequences of Failure to Act (CFA): Potential injuries and tort claims could result if this project is not accomplished.

Ranking Categories:

FCI/API (40%)	FCI <u>0.14</u>	API <u>100.00</u>	Score = 38.17
SB (20%)			Score = 19.68
IS (20%)			Score = 20.00
CFA (20%)			Score = 7.75

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: Scheduled FY16 Completed _____

Total Project Score: 85.60

Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History (entire project):		
	\$	%	Appropriated to Date:	\$	111,000
Deferred Maintenance Work :	\$ 6,797,000	100	Formulated in FY <u>17</u> Budget:	\$	6,797,000
Capital Improvement Work:	\$ 0	0	Future Funding to Complete Project:	\$	0
Total:	\$ 6,797,000	100	Total:	\$	6,908,000

<u>Class of Estimate:</u> C Estimate Escalated to FY: (3Q/17)		<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>16</u> \$ <u>111,000</u> Design Funds Received in FY <u>NA</u> \$ _____		
<u>Dates:</u> Construction Award/Start: <u>3Q/17</u> Project Complete: <u>4Q/18</u>	Sch'd 	Actual 	<u>Project Data Sheet</u> Prepared/Last Updated: <u>01/16</u>	<u>DOI Approved:</u> YES

Annual Operations & Maintenance Costs \$

Current: \$9,000	Projected: \$6,000	Net Change: - \$3,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	84.50/12
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate El Portal Sanitary Sewer to Prevent Raw Sewage Spills, Completion		
Project Number: 158675B	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: 19	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40710900	6299	100	0.33	0.23

Project Description: This phased project rehabilitates the El Portal sewer collection system correcting deficiencies identified in a 2006 condition & capacity assessment. This request, for Phase 2, addresses the deficient segments of the system in Rancheria Flats, Trailer Park, and Old El Portal service areas, and includes approximately 11,500 linear feet (lf.) of small diameter collection line replacement, 8,400 lf. of service line replacement, 2,200 lf. pipe abandonment, repair/replacement of 170 manholes, replacement/repair of two lift stations, root removal, line cleaning and final closed circuit television inspection of the system.

Phase 1, funded in FY2016 at \$4.886 million, included trunk main work in Old El Portal replacing the sewer main and manholes which carry all Yosemite Valley and the Yosemite View Lodge flows; and provided closed circuit television inspection of trunk main from park boundary to the El Portal wastewater treatment plant. Phase 1 also rehabilitated/repared "urgent" system areas in Old El Portal associated with this trunk main replacement including spot repair/replacement and associated manholes and 3 lift stations.

Scope of Benefits (SB): This project would remove failing 70 year old sewer lines and prevent sewage spills and groundwater infiltration. Replacing the sewer lines and improving the capacity of the collection system would reduce: 1) deferred maintenance on a high priority asset while providing a sustainable system that resists impacts of climate change with proper burial of the lines, 2) the risk to the public and employees; and 3) adverse impacts to the environment.

Investment Strategy (IS): Addressing the trunk main capacity limitation would ensure wastewater from Yosemite Valley's employees and 4 million annual visitors can be transported to the El Portal wastewater treatment plant. The pipe repair and replacement work would reduce the volume of infiltration into the collection system, resulting in less wastewater to treat. Remedies include replacement of over-capacity sanitary sewers that have on numerous occasions discharged, spilling into the drainage area of the Wild and Scenic Merced River. The completed project would increase the sewer line capacity by 65% from 1,420 gallons per minute (gpm) to 2,350 gpm. The project supports the FY16 investment to help ensure a reliable operating wastewater collection system serving the Yosemite Valley and the El Portal area for the next several decades. At the end of the two-phase project the park can apply \$150,000 in savings for operations and maintenance to other high priority assets.

Consequences of Failure to Act (CFA): To date, the park has not paid penalties on the sewage spills but has received letters from the State of California warning that future spills carry a potential fine of \$5,000 per day if a sewage spill occurs on the ground and \$10,000 per day if any sewage reaches the river. If another major spill occurs, a shutdown of wastewater flows from Yosemite Valley and Yosemite View Lodge facilities will impact visitation by closing facilities served by the trunk main resulting in impacts for visitors and a major loss of revenue to the concessioners, park partners, and the park, in addition to potentially major environmental impacts.

Ranking Categories:				
FCI/API	(40%)	FCI <u>0.33</u>	API <u>100.00</u>	Score = 40.00
SB	(20%)			Score = 20.00
IS	(20%)			Score = 20.00
CFA	(20%)			Score = 4.50
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)				
Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: C, D Scheduled FY14, FY15, FY16 Completed FY14, FY15				Total Project Score: 84.50

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)		
Deferred Maintenance Work :	\$	13,929,000	100		Appropriated to Date:	\$	5,796,000
Capital Improvement Work:	\$	0	0		Formulated in FY <u>17</u> Budget:	\$	13,929,000
Total:	\$	13,929,000	100		Future Funding to Complete Project:	\$	0
					Total:	\$	19,725,000
Class of Estimate: B Estimate Escalated to FY: 1Q/18				Planning and Design Funds: \$'s Planning Funds Received in FY <u>13-15</u> \$ <u>800,000</u> Design Funds Received in FY <u>14-15</u> \$ <u>110,000</u>			
Dates :		Sch'd	Actual	Project Data Sheet			DOI Approved:
Construction Award/Start:		<u>4Q/17</u>		Prepared/Last Updated: 06/15			YES
Project Complete:		<u>1Q/18</u>					

Annual Operation & Maintenance Costs \$

Current: \$ 1,187,000	Projected: \$ 1,037,000	Net Change: -\$150,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	84.3/13
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Demolish Excess Structures on Floyd Bennett Field, Phase 1		
Project Number: 147079A	Unit/Facility Name: Gateway National Recreation Area	
Region/Area/District: Northeast	Congressional District: 09	State: NY

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35100000	31380	42	0.11	0.0
35291700	31382	7	0.00	0.00
35801100	31383	7	0.38	0.0
35291700	31384	7	0.17	0.0

Project Description: The project consists of demolition of excess structures in FY17-18 at Floyd Bennett Field. The selected structures are non-historic, identified as "excess" and are vacant. The buildings are currently in disrepair and are a constant drain on limited resources to keep secured. The facilities are abandoned and have not been in use for the past 15 years. The utility systems have been stripped of any useful parts and the roofs of all building have serious problems. Gateway has reviewed alternatives for these structures and the most cost effective is to demolish the structures and provide initial site restoration. Phase 1 funding would be used to begin hazardous materials abatement and demolition activities. Final building removals would be completed in Phase 2, proposed for FY18.

Scope of Benefits (SB): Numerous buildings and site features exist within the Floyd Bennett Field area that have been abandoned and have no future intended use. These structures are broken into and attract interest due to their poor/unsafe condition. The best option for the park and community is to remove the structures and provide restoration of the site. Completion of the project would remove health and safety hazards while reducing the overall park asset portfolio.

Investment Strategy (IS): Demolition and minimal restoration of the sites would reduce law enforcement patrols and maintenance crew and material requirements to secure the structures from trespass. The park anticipates a savings of \$20,000 upon completion of both phases of this project.

Consequences of Failure to Act (CFA): If this project is not funded, the buildings and site features would continue to deteriorate and pose additional concerns as vagrants and/or others could continue to gain access, requiring efforts by law enforcement or maintenance staff to remove them from the deteriorating structures. Eventually the roofs would collapse allowing animals (raccoons and rats) additional access.

Ranking Categories:

FCI/API (40%)	FCI <u>0.14</u>	API <u>15.75</u>	Score = 40.00
SB (20%)			Score = 4.30
IS (20%)			Score = 20.00
CFA (20%)			Score = 20.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: C Scheduled FY15 Completed	Total Project Score: 84.30
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Project Costs and Status

Project Cost Estimate (this PDS):			Project Funding History: (entire project)
	\$	%	
Deferred Maintenance Work :	\$ 1,597,000	100	Appropriated to Date: \$ 183,000
Capital Improvement Work:	\$ 0	0	Formulated in FY <u>17</u> Budget: \$ 1,597,000
Total:	\$ 1,597,000	100	Future Funding to Complete Project: \$ 2,469,000
			Total: \$ 4,249,000
Class of Estimate: C Estimate Escalated to FY: 4Q/17			Planning and Design Funds: S's Planning Funds Received in FY <u>14-15</u> \$ <u>183,000</u> Design Funds Received in FY <u>NA</u> \$ _____
Dates :	Sch'd	Actual	Project Data Sheet
Construction Award/Start:	<u>2Q17</u>		Prepared/Last Updated: <u>01/16</u>
Project Complete:	<u>3Q18</u>		DOI Approved: YES

Annual Operation & Maintenance Costs \$

Current: \$ 20,000	Projected: \$ 0	Net Change: - \$20,000 *
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* The \$20,000 savings will be realized upon completion of Phase 2.

**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	84.00/14
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Repair Canal Structures, Watered Areas, Lock 5 To Lock 22		
Project Number: 150819A	Unit/Facility Name: Chesapeake and Ohio Canal National Historical Park	
Region/Area/District: National Capital	Congressional District: 08	State: MD

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40180300	226757	87	0.23	0.16
40180300	226761	87	0.30	0.17
40180300	226763	87	0.27	0.19
40180300	226765	87	0.08	0.02
40180300	226766	87	0.09	0.02
40180300	226769	87	0.35	0.26
40180300	226770	87	0.21	0.18
40180300	226920	85	0.63	0.00
40180300	226928	85	0.57	0.44
40751100	7300	100	0.11	0.09
40180300	7301	80	0.05	0.04
40751100	7336	100	0.06	0.06
40180300	7381	80	0.17	0.05
40751100	7431	100	0.06	0.04
40751100	7469	100	0.32	0.16

Project Description: This project would repair and return to operable status numerous historic canal structures that are necessary to protect critical modern infrastructure, residential and commercial real estate, and numerous historic structures. This project is located along the eastern-most 22.5 miles of Chesapeake and Ohio Canal NHP and serves three purposes. First; it would significantly aid in the protection of critical infrastructure related to the water supply and sanitary sewer systems for the 5.5 million residents of metropolitan Washington D.C., Virginia and Maryland. Second; it would ensure that the canal structures continue to serve the Georgetown community as a flood control structure as described in the 2006 US Army Corps of Engineers Washington DC Flood Emergency Manual. Lastly, this project would repair or protect from future floods the 183 historic structures in and downstream from this project.

Scope of Benefits (SB): The Chesapeake and Ohio Canal was used historically to move material and people up and down the canal and to provide flood protection for areas downstream. Repair of the canal structures would support preserving the historic canal and provide a health and safety benefit by maintaining a level of flood protection. As a result, deferred maintenance would be reduced for the canal prism and canal structures because of the ability to operate the structures in preparation for flooding. This would result in a more sustainable canal.

Investment Strategy (IS): Operating canal structures support emergency plans for the park and local communities. Operational efficiencies increase with operating structures to reduce damage to infrastructure such as water and sewer systems to residents in two states and the District of Columbia, as well as reduce flood damage to historic canal structures.

Consequences of Failure to Act (CFA): If this project is not completed, flooding can occur downstream from this project impacting residential and commercial real estate, and historic structures, and possibly endangering individuals' lives. Flooding has become more prevalent in this area within recent years, so structural impacts are very real.

Ranking Categories:		
FCI/API (40%)	FCI = <u>0.23</u> API = <u>89.27</u>	Score = 34.40
SB (20%)		Score = 20.00
IS (20%)		Score = 20.00
CFA (20%)		Score = 9.60
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: C Scheduled FY12, FY15 Completed FY12		Total Project Score: 84.00

Project Costs and Status

Project Cost Estimate (this PDS):		\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	7,770,000	100	Appropriated to Date:	\$ 482,000
Capital Improvement Work:	\$	0	0	Formulated in FY <u>17</u> Budget:	\$ 7,770,000
Total:	\$	7,770,000	100	Future Funding to Complete Project:	\$ 0
				Total:	\$ 8,252,000
Class of Estimate: B Estimate Escalated to FY: 4Q/17				Planning and Design Funds: \$'s Planning Funds Received in FY <u>11-15</u> \$ <u>213,000</u> Design Funds Received in FY <u>14</u> \$ <u>269,000</u>	
Dates :		Sch'd	Actual	Project Data Sheet	
Construction Award/Start:		<u>2Q17</u>		Prepared/Last Updated: <u>01/16</u>	
Project Complete:		<u>3Q18</u>		DOI Approved: YES	

Annual Operation & Maintenance Costs \$

Current: \$ 72,800	Projected: \$ 72,800	Net Change: \$ 0
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	61.50 / 15
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Completion Phase of Selma Interpretive Center																		
Project Number: 218940D	Unit/Facility Name: Selma to Montgomery National Historic Trail																	
Region/Area/District: Southeast	Congressional District: 07	State: AL																
<p>Project Description: This proposed project would expand the recently rehabilitated Selma Interpretive Center at 2 Broad Street into the adjacent historic first floor retail space at 4 Broad Street in Selma, Alabama. The work further incorporates 4 Broad Street into the Selma Interpretive Center and would greatly enhance the overall visitor experience. This completion phase includes further refinements to improve the overall design of the buildings and the flow of public spaces. Building improvements include removing the existing restrooms to expand the current exhibit space and displays in 2 Broad Street; repairing the failing floor beams in 4 Broad Street; completing a new, larger theater on the first floor; installing larger restrooms; limited exterior work to improve fire egress; and enhancements to the HVAC and plumbing systems to support the aforementioned improvements. Project elements also address the related deferred maintenance needs of 4 Broad Street to complete the intent and full scope of the comprehensive visitor experience outcome.</p>																		
<p>Scope of Benefits (SB): The project would help preserve an 1890s structure and further advance the center's immersion experience. This would enable visitors to better understand the significance of the historic Selma to Montgomery Voting Rights March of 1965. Completing renovation, finishing, and furnishing shared use interpretive space will enable to park to maintain its good partner relationship with the City of Selma.</p>																		
<p>Investment Strategy (IS): The NPS has the opportunity to leverage recently completed structural improvement, historic building rehabilitation, and visitor experience projects to yet further develop the immersion experience and interpretation of the historic Selma to Montgomery Voting Rights March of 1965. Building on the prior phase, this project expands exhibits, improves the theater, enhances the restrooms and also addresses safety and deferred maintenance.</p>																		
<p>Consequences of Failure to Act (CFA): The consequences of failing to act will result in a tremendous missed opportunity to expand the visitor experience in interpreting Civil Rights. The Selma Interpretive Center is significant to the NPS and the City of Selma in providing programming to visitors. This project improves programming, improves the visitor experience, and maintains a positive relationship with the City of Selma, and state of Alabama, in interpreting history.</p>																		
<p>Ranking Categories:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 30%;">FCI/API (40%)</td> <td style="width: 10%;">FCI <u>0.16</u></td> <td style="width: 10%;">API <u>64.00</u></td> <td style="width: 50%;">Score = 32.0</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td></td> <td>Score = 12.2</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td></td> <td>Score = 14.1</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td></td> <td>Score = 3.2</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>0.16</u>	API <u>64.00</u>	Score = 32.0	SB (20%)			Score = 12.2	IS (20%)			Score = 14.1	CFA (20%)			Score = 3.2
FCI/API (40%)	FCI <u>0.16</u>	API <u>64.00</u>	Score = 32.0															
SB (20%)			Score = 12.2															
IS (20%)			Score = 14.1															
CFA (20%)			Score = 3.2															
<p>Capital Asset Planning Exhibit 300 Analysis Required: VE Study: Scheduled _____ Completed _____</p>		<p>Total Project Score: 61.50</p>																

Project Costs and Status

Project Cost Estimate (this PDS): \$ %			Project Funding History (entire project):	
Deferred Maintenance Work :	\$ 1,061,000	51	Appropriated to Date:	\$ 1,424,000
Capital Improvement Work:	\$ 1,019,000	49	Appropriated to Date, Alabama	
			Department of Transportation:	\$ 1,200,000
Total:	\$ 2,080,000	100	Formulated in FY <u>17</u> Budget:	\$ 2,080,000
			Future Funding to Complete Project:	\$ 0
			Total:	\$ 4,704,000
Class of Estimate: C Estimate Escalated to FY: 10/16			Planning and Design Funds: \$'s Planning Funds Received in FY 13- <u>15</u> \$ <u>124,000</u> Design Funds Received in FY <u>NA</u> \$ _____	
Dates: Sch'd Actual Construction Award/Start: <u>01/16</u> Project Complete: <u>04/17</u>			Project Data Sheet Prepared/Last Updated: <u>01/16</u>	DOI Approved: YES

Annual Operations & Maintenance Costs \$

Current: \$ 125,000	Projected: \$ 200,000	Net Change: + \$75,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	83.1/ 16
Programmed Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Water Conveyance Systems for Emergency and Potable Water Supply, Completion		
Project Number: 151059A	Unit/Facility Name: National Mall and Memorial Parks	
Region/Area/District: National Capital	Congressional District: AL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40750300	00002441	80	0.01	0.00
40750300	00002450	80	0.23	0.22
40750300	14182	80	0.08	0.05

Project Description: The existing water conveyance system within the National Mall and Memorial Parks is a dilapidated and complex network of water lines throughout the park. This project completes the conveyance system design and implementation began in FY16. The system consists of many water lines, several of them undocumented, installed by the War Department of the early 1900's. This project will replace more than five miles of the water piping, backflow preventers, and fire hydrants for emergency and potable water use in National Mall and Memorial Parks. The project would require construction of new water systems that meets code requirements for current and planned park operations. A building information model would be provided of the water infrastructure network to facilitate preventative maintenance programs, testing and future repair/modification.

Scope of Benefits (SB): Rehabilitation and replacement of required components in the existing 100 year old water conveyance system that is a dilapidated network of leaking, brittle and constricted water lines. Several suspected leaks are active at this time that cannot be pinpointed for repair without extensive testing on an already antiquated line. This project would address deferred maintenance of this high priority asset and result in a sustainable system that is easy to maintain. This system would then provide reliable high quality potable water while providing adequate flow and pressure to support fire and emergency water requirements.

Investment Strategy (IS): Anticipate that approximately five miles of water lines, valves, fire hydrants and backflow preventers will be replaced to provide safe and adequate water for visitor needs, provide fire protection and to properly incorporate the numerous memorial additions with water features throughout the National Mall and Memorial Parks for its 25 million visitors.

Consequences of Failure to Act (CFA): New replacement waterlines would reduce current water loss, possible contaminants from entering the system, and properly placed and operating valves would ensure fire suppression systems are not impaired when required maintenance occurs.

Ranking Categories:

FCI/API	FCI = 0.06	API = 80	Score 32.9
SB			Score 20.0
IS			Score 20.0
CFA			Score 10.2
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C Scheduled: FY15 Completed:

Total Project Score: 83.1

Project Costs and Status

Project Cost Estimate (this PDS):			\$'s	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	7,604,000	100		Appropriated to Date:	\$ 4,544,000
Capital Improvement Work:	\$	0	0		Formulated in FY17 Budget:	\$ 7,604,000
Total:	\$	7,604,000	100		Future Funding to Complete Project:	\$ 0
					Total:	\$ 12,148,000
Class of Estimate: C					Planning and Design Funds: \$'s	
Estimate Escalated to FY: 4Q/16					Planning Funds Received in FY 15 \$ 392,000	
					Design Funds Received in FY N/A \$ 0	
Dates:	<u>Sch'd</u>	<u>Actual</u>				
Construction Award/Start:	<u>4Q/16</u>		Project Data Sheet			
Project Complete:	<u>4Q/17</u>		Prepared/Last Updated: 01/16			
						DOI Approved:
						YES

Annual Operation & Maintenance Costs \$

Current: \$ 34,000	Projected: \$ 9,000	Net Change: - \$25,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	82.00/17
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Convert Community Water Systems from Springs to Wells at Skyland and Big Meadows		
Project Number: 151064A	Unit/Facility Name: Shenandoah National Park	
Region/Area/District: Northeast	Congressional District: 07	State: VA

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40710300	2320	88	0.23	0.12
40710300	3819	88	0.09	0.02

Project Description: This project would convert two of Shenandoah National Park's community water systems, Skyland and Big Meadows, from spring to groundwater sources as well as rehabilitate deteriorated distribution and treatment systems. Numerous drilled small wells exist at both areas, but are only used in emergencies. A combination of existing wells and new wells would eliminate the use of water from springs. Work would include: testing of existing wells to determine current yields, static levels, and chemical analysis; replacing water main, water line laterals and associated valves as necessary; developing a new well (at Skyland) to provide adequate production and back-up capabilities; installing well equipment and resealing well casing on an existing unused well; rehabilitating an existing well (at Big Meadows) by resealing the well casing and installing a pump, controls and pitless adapter; constructing four 100 square foot pre-cast concrete pump houses as necessary, each with chlorinators and controls; repairing water reservoirs by providing new ladders, lids, and float controls; rehabilitating three underground reservoirs by installing new epoxy linings; and deactivating the existing spring pump houses.

Scope of Benefits (SB): Skyland and Big Meadows are the two major developed areas in the Park. Skyland includes a hotel complex with 200 rooms, as well as a lodge with a large dining facility. The Big Meadows area includes a hotel complex with 130 rooms, a lodge with a large dining facility, a small restaurant, visitor center, picnic ground, and the most popular campground in the park with 210 sites. Wells would be developed and rehabilitated to provide adequate and safe potable water to visitor support infrastructure in both areas.

Investment Strategy (IS): Converting these two areas from spring water to well water would support efficient water systems to service visitors, concession, and NPS employees. Replacing aged water lines would eliminate leaks in the water distribution system, requiring less water pumping and energy consumption. Annual savings to park operations would be \$3,000 per year, allowing these funds to be directed to other priorities within the park. Both water systems are high priority park assets, and sufficient operating and maintenance funds would be dedicated to the systems to protect this investment.

Consequences of Failure to Act (CFA): Without this project, the primary water supply for two major park developed areas would continue to be spring water that flows to the ground to form a surface water source that is subject to potential contamination. If the water does not meet local jurisdiction code requirements, the park could be placed under a consent decree to construct a water treatment facility or to develop new water sources within 18 months. Operating and maintaining a water treatment facility would significantly increase operation and maintenance costs not currently required or planned with the proposed project.

Ranking Categories:

FCI/API (40%)	FCI <u>0.16</u>	API <u>88.00</u>	Score = 40.00
SB (20%)			Score = 15.46
IS (20%)			Score = 20.00
CFA (20%)			Score = 6.54

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)	
Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: C Scheduled FY15 Completed	Total Project Score: 82.00

Project Costs and Status

Project Cost Estimate (this PDS): Deferred Maintenance Work : \$ 2,003,000 100 Capital Improvement Work: \$ 0 0 Total: \$ 2,003,000 100	Project Funding History: (entire project) Appropriated to Date: \$ 146,000 Formulated in FY <u>17</u> Budget: \$ 2,003,000 Future Funding to Complete Project: \$ 0 Total: \$ 2,149,000
Class of Estimate: C Estimate Escalated to FY: 2Q/18	Planning and Design Funds: \$'s Planning Funds Received in FY <u>15</u> \$ <u>146,000</u> Design Funds Received in FY <u>NA</u> \$ _____
Dates : Construction Award/Start: <u>2Q17</u> Project Complete: <u>4Q18</u>	Project Data Sheet Prepared/Last Updated: <u>06/15</u>
	DOI Approved: YES

Annual Operation & Maintenance Costs \$

Current: \$ 97,000	Projected: \$ 94,000	Net Change: - \$3,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	80.50/18
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Historic Visitor Center, Provide Space to Display Collection and Update Exhibits		
Project Number: 152851A	Unit/Facility Name: Scotts Bluff National Monument	
Region/Area/District: Midwest	Congressional District: 03	State: NE

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35290700	30154	100	0.28	0.14

Project Description: This project would rehabilitate, restore, and modify the historic visitor center at Scotts Bluff National Monument, providing for safe egress for monument visitors, environmental protections for the park's museum collection, and accessibility for visitors and employees. While the structure is generally in good condition, some of the historic integrity has been covered up by past renovations. This project would renovate and expand the visitor center as necessary to meet life, safety, accessibility, and building codes. Current visitor and staff needs would be met while maintaining the building's historic integrity and providing restoration of its significant historic spaces.

Scope of Benefits (SB): Scotts Bluff National Monument, established in 1919, preserves and interprets the history of the Great Platte River Road, the Oregon, California, Mormon Pioneer, and Pony Express National Historic Trails. The park holds the largest single collection of paintings by photographer/artist William Henry Jackson, one of the great chroniclers of the westward migration, which cannot be displayed due to inadequate environmental conditions within the building. The visitor center built in the 1930's is a nearly intact example of a Civilian Conservation Corps (CCC) construction. Some prior non-historic renovations would be removed, a larger lobby would be created, and accessible public restrooms would be provided.

Investment Strategy (IS): The CCC era structure continues to operate with systems that are inefficient. Modernization of the mechanical and electrical systems and judicious introduction of exterior insulation would reduce operating costs and allow better overall control of the interior environment. Restoration of historic exhibit spaces would create a better visitor experience. This project is one of many endeavors the park has initiated in order to re-engage the contemporary visitor.

Consequences of Failure to Act (CFA): Without this project, visitors and staff would occupy a structure which does not meet full life, safety or accessibility codes. Visitor enjoyment would continue to be compromised by inadequate lobby space and lack of internal restrooms. Interpretive opportunities for the museum collection including historic paintings would remain inadequate.

Ranking Categories:

FCI/API (40%)	FCI <u>0.28</u>	API <u>100.00</u>	Score = 40.00
SB (20%)			Score = 19.78
IS (20%)			Score = 18.22
CFA (20%)			Score = 2.50

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C Scheduled FY15 Completed

Total Project Score: 80.50

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):			\$	%	<u>Project Funding History:</u> (entire project)	
Deferred Maintenance Work :	\$	794,000	26	Appropriated to Date:	\$	92,000
Capital Improvement Work:	\$	2,286,000	74	Formulated in FY <u>17</u> Budget:	\$	3,080,000
Total:	\$	3,080,000	100	Future Funding to Complete Project:	\$	0
				Total:	\$	3,172,000
<u>Class of Estimate:</u> C Estimate Escalated to FY: 1Q/18				<u>Planning and Design Funds: S's</u> Planning Funds Received in FY <u>15</u> \$ <u>92,000</u> Design Funds Received in FY <u>NA</u> \$ _____		
<u>Dates :</u>		Sch'd	Actual	<u>Project Data Sheet</u> Prepared/Last Updated: <u>01/16</u>		<u>DOI Approved:</u> YES
Construction Award/Start:		<u>3Q/17</u>				
Project Complete:		<u>4Q/18</u>				

Annual Operation & Maintenance Costs \$

Current: \$ 500,000	Projected: \$ 300,000	Net Change: - \$200,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	80.30/19
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Stabilize and Rehabilitate Historic Studio and Residence II		
Project Number: 159900A	Unit/Facility Name: Mount Rushmore National Memorial	
Region/Area/District: Midwest	Congressional District: AL	State: SD

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
35290100	61451	78	0.28	0.18
35100000	61452	61	0.05	0.05

Project Description: This project would rehabilitate the historic Sculptor's Studio and an historic residence. A Historic Structures Report completed in 2008 identified maintenance needs for both the studio and residence, as well as rehabilitation projects to update the studio so it may be experienced by Mount Rushmore visitors. The rehabilitation of these two buildings would ensure the continued preservation and protection of the last remaining structures from the carving era.

Scope of Benefits (SB): The historic Sculptor's Studio was built around 1939 by artist Gutzon Borglum and it and the historic residence are both classified structures and listed on the National Register of Historic Places. Deferred maintenance would be reduced in both structures once rehabilitation is complete. The studio houses the artist's model of the sculpture as well as other models concerning the carving project. These models would be available for the public to view once this project is complete.

Investment Strategy (IS): Rehabilitation of these two structures would eliminate the failure of critical systems and reduce the need for unscheduled corrective maintenance by the park staff. Existing staff can be used to cover the increased programming and custodial needs of opening the Sculptor's Studio to the public.

Consequences of Failure to Act (CFA): Historic structures would remain in need of rehabilitation with increasing degradation and possible loss of historic fabric without this project. Up to one million visitors annually would continue to be denied information and viewing of existing models which assist in understanding the carving of the Memorial.

Ranking Categories:

FCI/API (40%)	FCI <u>0.27</u>	API <u>69.50</u>	Score = 40.00
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 0.30

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: C Scheduled FY15 Completed

Total Project Score: 80.30

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	1,546,000		74	Appropriated to Date:	\$ 115,000
Capital Improvement Work:	\$	543,000		26	Formulated in FY <u>17</u> Budget:	\$ 2,089,000
Total:	\$	2,089,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 2,204,000
Class of Estimate: C Estimate Escalated to FY: 1Q/18					Planning and Design Funds: \$'s Planning Funds Received in FY <u>15</u> \$ <u>115,000</u> Design Funds Received in FY <u>NA</u> \$ _____	
Dates :			Sch'd	Actual	Project Data Sheet	
Construction Award/Start:			<u>3Q/17</u>		Prepared/Last Updated: <u>01/16</u>	
Project Complete:			<u>4Q/18</u>		DOI Approved: YES	

Annual Operation & Maintenance Costs \$

Current: \$ 40,000	Projected: \$ 30,000	Net Change: - \$10,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	78.50/20
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Failing Non-Sustainable Utilities for Big Springs CCC Cabins and Lodge		
Project Number: 195679A	Unit/Facility Name: Ozark National Scenic Riverways	
Region/Area/District: Midwest	Congressional District: 08	State: MO

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40711200	101433	55	0.25	0.03
35291000	70910	71	0.75	0.74
40710900	78142	82	0.55	0.37
40710300	78158	55	0.19	0.10

Project Description: Rehabilitate failing electrical, water and sewer utility systems serving 15 historic Civilian Conservation Corps (CCC) cabins and dining lodge at Big Spring. Utility services would be designed and installed with one primary underground corridor to minimize resource impact and maximize visitor visual experience in this cultural landscape. Work will include: demolition of overhead power lines, poles and transformers and installation of necessary primary and secondary electrical lines with transformer vaults and distribution panels; installation of propane tanks with appropriate service lines; installation of water distribution lines and apparatuses with water meters, valves and fire hydrants; installation of gravity sewer collection lines, manholes throughout the collection system, a pump station; and abandonment of the existing failing septic tank system.

Scope of Benefits (SB): Once safe and reliable utility service is returned to the Big Spring District, the 15 cabins and lodge may be rehabilitated as part of the park's long term plan for this area and visitors can continue to enjoy this area. After the area is rehabilitated and safe, it is planned to be contracted and managed by a concessionaire.

Investment Strategy (IS): The park currently maintains the utilities in this area for \$36,000 annually although there is no concession operation and no visitors to enjoy the cabins. Once the utilities are rehabilitated, the park will not incur these operations and maintenance costs. Additionally, it is part of a long term plan for the concession operation to generate income for the park after the cabins are rehabilitated.

Consequences of Failure to Act (CFA): Without this project, a concession contract cannot be offered to manage the site and historic structures would be vulnerable to damage and possible loss due to failing utilities. Electrical power lines may fail increasing the risk of fire impacting both the natural and cultural resources.. Approximately 12,742 visitors a year would be unable to experience an overnight stay within this cultural landscape.

Ranking Categories:

FCI/API (40%)	FCI <u>0.34</u>	API <u>65.75</u>	Score = 40.00
SB (20%)			Score = 17.80
IS (20%)			Score = 20.00
CFA (20%)			Score = 0.70

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: C Scheduled FY15 Completed	Total Project Score: 78.50
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Project Costs and Status

Project Cost Estimate (this PDS): <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;"></td> <td style="text-align: right; width: 20%;">\$</td> <td style="text-align: right; width: 20%;">%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td style="text-align: right;">\$ 1,606,000</td> <td style="text-align: right;">79</td> </tr> <tr> <td>Capital Improvement Work:</td> <td style="text-align: right;">\$ 427,000</td> <td style="text-align: right;">21</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 2,033,000</td> <td style="text-align: right;">100</td> </tr> </table>				\$	%	Deferred Maintenance Work :	\$ 1,606,000	79	Capital Improvement Work:	\$ 427,000	21	Total:	\$ 2,033,000	100	Project Funding History: (entire project) <table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 60%;">Appropriated to Date:</td> <td style="text-align: right; width: 20%;">\$ 388,000</td> <td style="width: 20%;"></td> </tr> <tr> <td>Formulated in FY <u>17</u> Budget:</td> <td style="text-align: right;">\$ 2,033,000</td> <td></td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td style="text-align: right;">\$ 0</td> <td></td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 2,421,000</td> <td></td> </tr> </table>			Appropriated to Date:	\$ 388,000		Formulated in FY <u>17</u> Budget:	\$ 2,033,000		Future Funding to Complete Project:	\$ 0		Total:	\$ 2,421,000	
	\$	%																											
Deferred Maintenance Work :	\$ 1,606,000	79																											
Capital Improvement Work:	\$ 427,000	21																											
Total:	\$ 2,033,000	100																											
Appropriated to Date:	\$ 388,000																												
Formulated in FY <u>17</u> Budget:	\$ 2,033,000																												
Future Funding to Complete Project:	\$ 0																												
Total:	\$ 2,421,000																												
Class of Estimate: C Estimate Escalated to FY: 4Q/17			Planning and Design Funds: \$'s Planning Funds Received in FY <u>15</u> \$ <u>388,000</u> Design Funds Received in FY <u>NA</u> \$ _____																										
Dates : Construction Award/Start: <u>2Q17</u> Project Complete: <u>3Q18</u>	Sch'd <u>2Q17</u> <u>3Q18</u>	Actual	Project Data Sheet Prepared/Last Updated: <u>01/16</u>		DOI Approved: YES																								

Annual Operation & Maintenance Costs \$

Current: \$ 36,000	Projected: 1,000	Net Change: - \$35,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	78.00/21
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace North Rim Potable Water Distribution System		
Project Number: 160057A	Unit/Facility Name: Grand Canyon National Park	
Region/Area/District: Intermountain	Congressional District: 01	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40710300	99678	77	0.29	0.28

Project Description: The proposed project would replace all of the water mains, sub-mains, and service laterals located in the two lower water distribution system areas of the North Rim complex, the Employee Dining Room (EDR) and Lodge area. All existing water mains and laterals would be replaced with approximately 22,000 linear feet of new pipe and associated components including: new drains, fixtures and fittings, fire hydrants, valves, meters, and spigots. The existing 3" water mains would be upgraded as necessary to 6" and 8" water mains to improve fire flow volume to the affected areas. Service areas and sub-mains not replaced or rehabilitated during previous construction in the upper distribution zones in FY 2003 would be included in this project. Those upper service areas to be replaced would include the campground and the wastewater treatment plant areas.

Scope of Benefits (SB): This project proposes to replace the existing 83 year old potable water underground distribution system in the North Rim complex, EDR, Lodge, the campground, and wastewater treatment areas. Deferred maintenance would be reduced, water resources conserved with replacement of leaking and broken pipes, and safe reliable potable water would be provided for employees and visitors on the North Rim.

Investment Strategy (IS): Proposed work on this project would complete replacement of water distribution mains for the North Rim.

Consequences of Failure to Act (CFA): Failure to fund this project will result in continued leaking and breaks of the 83 year old pipe. Loss of potable water in this desert environment would have serious consequences and may lead to rationing and facility closures on the North Rim.

Ranking Categories:

FCI/API (40%)	FCI <u>0.29</u>	API <u>77.00</u>	Score = 40.00
SB (20%)			Score = 18.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C, D Scheduled FY15, FY16 Completed

Total Project Score: 78.00

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): <table style="display: inline-table; vertical-align: top;"> <tr> <td></td> <td style="text-align: right;">\$</td> <td style="text-align: right;">%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td style="text-align: right;">\$ 9,935,000</td> <td style="text-align: right;">95</td> </tr> <tr> <td>Capital Improvement Work:</td> <td style="text-align: right;">\$ 523,000</td> <td style="text-align: right;">5</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 10,458,000</td> <td style="text-align: right;">100</td> </tr> </table>				\$	%	Deferred Maintenance Work :	\$ 9,935,000	95	Capital Improvement Work:	\$ 523,000	5	Total:	\$ 10,458,000	100	<u>Project Funding History:</u> (entire project) <table style="display: inline-table; vertical-align: top;"> <tr> <td>Appropriated to Date:</td> <td style="text-align: right;">\$ 128,000</td> </tr> <tr> <td>Formulated in FY <u>17</u> Budget:</td> <td style="text-align: right;">\$ 10,458,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td style="text-align: right;">\$ 0</td> </tr> <tr> <td>Total:</td> <td style="text-align: right;">\$ 10,586,000</td> </tr> </table>			Appropriated to Date:	\$ 128,000	Formulated in FY <u>17</u> Budget:	\$ 10,458,000	Future Funding to Complete Project:	\$ 0	Total:	\$ 10,586,000
	\$	%																							
Deferred Maintenance Work :	\$ 9,935,000	95																							
Capital Improvement Work:	\$ 523,000	5																							
Total:	\$ 10,458,000	100																							
Appropriated to Date:	\$ 128,000																								
Formulated in FY <u>17</u> Budget:	\$ 10,458,000																								
Future Funding to Complete Project:	\$ 0																								
Total:	\$ 10,586,000																								
<u>Class of Estimate:</u> C Estimate Escalated to FY: 2Q/18			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>16</u> \$ <u>128,000</u> Design Funds Received in FY <u>NA</u> \$ _____																						
<u>Dates :</u> Construction Award/Start: Project Complete:		Sch'd <u>3Q/17</u> <u>4Q/18</u>	Actual	<u>Project Data Sheet</u> Prepared/Last Updated: <u>01/16</u>	<u>DOI Approved:</u> YES																				

Annual Operation & Maintenance Costs \$

Current: \$ 25,000	Projected: \$ 23,000	Net Change: - \$2,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	75.90/22
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Replace Failing Visitor Center to Correct Serious Safety Issues		
Project Number: 198204A	Unit/Facility Name: Apostle Islands National Lakeshore	
Region/Area/District: Midwest	Congressional District: 07	State: WI

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
40750300	101186	81	0.00	0.00
00000000	241632	65	0.00	0.00
35290700	28251	65	0.26	0.01
40660100	40443	77	0.46	0.44

Project Description: The existing deteriorated and unsafe Visitor Center would be replaced with a facility approximately 63% smaller to serve visitors more effectively and exemplify environmental sustainability. The project would deconstruct the existing 3,834 square foot building and mitigate environmental contamination known to be on site and in soil beneath the structure. The replacement Visitor Center would be built to LEED silver or higher standard, and be a much more efficient use of space. To provide visitor information beyond the limited operating hours and to minimize conditioned indoor space, exterior covered space adjacent to the building would be constructed for orientation, wayfinding, safety, and interpretive exhibits.

Scope of Benefits (SB): This project would remove and replace the Little Sand Bay Visitor Center. This structure was inspected in 2012 by National Park Service Public Health Service (PHS) Consultant and Bayfield County Health Department and found to be uninhabitable in its current state. It was contaminated by mold and rodent urine/feces and soil below the facility is contaminated with fuel. Because of these safety concerns, the Visitor Center was temporarily closed, impacting services to approximately 60% of the park's visitors. Each year, park staff thoroughly clean, and temporarily patch the facility, maintaining an appropriate PHS-acceptable working and operating environment so it can operate safely for summer and fall operations. Recent information has raised concerns that underground fuel contamination may be migrating toward Lake Superior. The proposed facility complies with the Freeze the Footprint requirements.

Investment Strategy (IS): Funding this project would reduce temporary fixes (materials/labor) and existing utility costs allowing \$13,000 annually to be available for maintenance on other critical assets. As one of two mainland Visitor Centers within the park, this Visitor Center serves a crucial role in educating the public, especially regarding kayak and boating safety on Lake Superior. The majority of park visitor assists and search and rescue incidents (approximate eight per year) have occurred near this location, since it is a primary put-in point for kayaking and boating. Although the staff clean and temporarily rehabilitate the building each Spring, due to the harsh winters and existing poor structure roof, maintenance fixes do not hold and the mold and rodent infestations return the facility to unsafe conditions.

Consequences of Failure to Act (CFA): Without this project, the existing facility will continue to deteriorate resulting in permanent closure. Until then, only annual cleaning and patching by the staff reduce rodent infestations and mold growth so the building can be open to serve 60% of park visitors. Without this structure, emergency search and rescue operations will be launched further from the water and the next closest equipment storage facilities are miles away, requiring longer initiation times. Additionally, there will be a loss of visitor information, including up to the hour weather information for kayakers and boaters.

Ranking Categories:			
FCI/API (40%)	FCI <u>0.18</u>	API <u>72.00</u>	Score = 26.40
SB (20%)			Score = 20.00
IS (20%)			Score = 20.00
CFA (20%)			Score = 9.50
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			
Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: C Scheduled FY15 Completed			Total Project Score: 75.9

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	1,572,000		77	Appropriated to Date:	\$ 97,000
Capital Improvement Work:	\$	469,000		23	Formulated in FY <u>17</u> Budget:	\$ 2,041,000
Total:	\$	2,041,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 2,138,000
Class of Estimate: C Estimate Escalated to FY: 1Q/18					Planning and Design Funds: S's Planning Funds Received in FY <u>15</u> \$ <u>97,000</u> Design Funds Received in FY <u>NA</u> \$ _____	
Dates :	Sch'd	Actual	Project Data Sheet			DOI Approved:
Construction Award/Start:	<u>3Q17</u>		Prepared/Last Updated: <u>01/16</u>			YES
Project Complete:	<u>4Q18</u>					

Annual Operation & Maintenance Costs \$

Current: \$ 15,000	Projected: \$ 2,000	Net Change: - \$13,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	75.2/ 23
Programmed Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Rehabilitate Building Exterior Envelope and Historic Elements, Completion		
Project Number: 200486	Unit/Facility Name: Old Santa Fe Trail Building	
Region/Area/District: Intermountain	Congressional District: 03	State: NM

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
35800800	83037	75	0.05	0.03

Project Description: This project will complete work began in FY16 to address severe deficiencies present in the exterior envelope and surrounding historic features of the Old Santa Fe Trails Building. Project work will include: 1) Demolition and replacement of exterior wall and parapet stucco on the structures. 2) Demolition and replacement of membrane roofing on roof surfaces including nailer plates and flashing. 3) Repair/replacement of degraded adobe bricks beneath the stucco. 4) Repair/replacement of damaged/degraded structural wooden components, such as vigas, lintels, sills, latillas, beams, rough cut framing and historic gates. 5) Repair/replacement of degraded drains, canals, and gutters. 6) Remove, store, and Re-install artifacts. The work will also include recommended structural/seismic repairs to the structure.

Scope of Benefits (SB): Deferred maintenance will be eliminated for this high priority asset once the repairs occur. The exterior envelope will be sustainable, maintainable and more resistant to moisture, mice and other pests that cause further damage to historic fabric in the structures walls. Elimination of these pests and excess moisture will also improve health and safety for building occupants.

Investment Strategy (IS): The proposed work will keep the historic structure in "good" condition. The deteriorating exterior envelope allows water to infiltrate and to threaten the structural integrity of the adobe bricks protected by the stucco. Replacing the exterior stucco now will greatly lessen the potential for loss of structural integrity of the underlying adobe and enable the building to be maintained in good condition. The interior spaces provide office space and efficient operations for 70 employees, and with the rehabilitation of the exterior envelope, the structure could be maintained through routine actions for another 40 years.

Consequences of Failure to Act (CFA): Without this project the National Historic Landmark will continue to deteriorate resulting in loss of historic fabric which will pose a threat to the buildings structural integrity. Currently, the exterior envelope is in "serious" condition with some deterioration extending into the adobe walls due to compromise of the exterior. Completion of this project will re-establish a secure exterior envelope of this historic asset through elimination of water and pest intrusion, thus increasing the structures longevity while maintaining employee occupancy, public tours, and use of the conference rooms and courtyard by the Civilian Conservation Corps alumni and others well into the foreseeable future. Completion of seismic and structural retrofits will also greatly reduce the threat of structural failure due to a seismic event.

Ranking Categories:

FCI/API	FCI = 0.05	API = 75	Score 40.0
SB			Score 15.1
IS			Score 20.0
CFA			Score 0.1
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			

Capital Asset Planning Exhibit 300 Analysis Required: No
VE Study: Scheduled: Completed:

Total Project Score: 75.2

Project Costs and Status

Project Cost Estimate (this PDS):			\$'s	%	Project Funding History: (entire project)	
Deferred Maintenance Work :	\$	1,996,000		64	Appropriated to Date:	\$ 118,000
Capital Improvement Work:	\$	1,122,000		36	Formulated in FY17 Budget:	\$ 4,770,000
Total:	\$	3,118,000		100	Future Funding to Complete Project:	\$ 0
					Total:	\$ 4,888,000
Class of Estimate: B Estimate Escalated to FY: 2Q/17					Planning and Design Funds: \$'s Planning Funds Received in FY 15 \$ <u>118,000</u> Design Funds Received in FY <u>NA</u> \$ <u>0</u>	
Dates:		<u>Sch'd</u>		<u>Actual</u>	Project Data Sheet	DOI
Construction Award/Start:		<u>3Q/16</u>			Prepared/Last Updated: 01/16	Approved:
Project Complete:		<u>4Q/17</u>				YES

Annual Operation & Maintenance Costs \$

Current: \$ 0	Projected: \$ 50,000	Net Change: + \$50,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	51.8 / 24
Programmed Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Demolition and Removal of Excess and Failing Structures in Eight Separate Park Units, Completion		
Project Number: 201968A	Unit/Facility Name: Southeast Regional Office	
Region/Area/District: Southeast	Congressional District: GA01,GA06,GA11,KY02,NC03,NC13,SC01,TN 01, FL 25, FL26	State: GA,KY,NC,SC,TN, FL

Project Justification

Project Description: Demolish 56 excess structures totaling 56,975 square feet, with a combined Current Replacement Value of \$10.8 million, in eight separate park units within the Southeast Region: Big Cypress National Preserve (BICY), Cape Lookout National Seashore (CALO), Charles Pinckney National Historic Site (CHPI), Cumberland Island National Seashore (CUIS), Great Smoky Mountains National Park (GRSM), Kennesaw Mountain National Battlefield Park (KEMO), Mammoth Cave National Park (MACA), and Everglades National Park (EVER). These structures include bridges, houses, cabins, and other buildings.

Scope of Benefits (SB): This project supports the responsible removal of excess assets which provides for health and safety through removal of deteriorating structures with proper disposal of hazardous materials. Each structure will be deconstructed to divert recyclable materials away from landfills; and the landscapes will be restored. Reducing the parks overall portfolio.

Investment Strategy (IS): When parks are created or expanded through acquisitions of land, there are often existing structures which are unused due to their poor or unsafe condition or they are not needed to support the Parks' mission. Keeping these unoccupied excess buildings places added burden on already strained budgets for both the maintenance and ranger divisions of these parks. Time and money spent on these facilities, \$40,000, will be redirected to higher priority assets and activities.

Consequences of Failure to Act (CFA): Some of the structures are in isolated areas where they have been used for illegal activities or within a viewshed where visitors who are curious, may try to enter them – either way they present a safety hazard to both the public and to NPS employees who inspect and maintain access restrictions to the buildings and the areas around them. Removal of these buildings will make the areas safer, diminish existing or potential criminal activity, and improve the resource.

Ranking Categories:

FCI/API	Score 35.9
SB	Score 1.1
IS	Score 12.2
CFA	Score 2.6
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)	

Capital Asset Planning Exhibit 300 Analysis Required: No VE
Study: C Scheduled: FY15 Completed:

Total Project Score: 51.8

Project Costs and Status

Project Cost Estimate (This PDS):		\$'s	%	Project Funding History (Entire Project):	
Deferred Maintenance Work :		\$ 1,642,000	0	Appropriated to Date:	\$ 2,161,000
Capital Improvement Work:		\$ 0	0	Formulated in FY <u>2017</u> Budget:	\$ 1,642,000
Total Component Estimate:		\$ 1,642,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 3,803,000
Class of Estimate: C				Planning and Design Funds	
Estimate Escalated to FY: 3Q/2016				Planning Funds Received in FY <u>14</u> \$ <u>206,000</u>	
				Design Funds Received in FY <u>15</u> \$ <u>135,000</u>	
Dates:	Sch'd (qtr/yy)			Project Data Sheet	DOI Approved:
Construction Start/Award:	<u>2Q17</u>			Prepared/Last	YES
Project Complete:	<u>1Q18</u>			Updated: <u>01/16</u>	

Annual Operation & Maintenance Costs(\$s)

Current: \$ 40,000	Projected: \$ 0	Net Change: - \$40,000
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	51.40/25
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Demolish and Remove Excess Structures, Completion		
Project Number: 163981/153823/191804/168580	Unit/Facility Name: Appalachian National Scenic Trail, Chesapeake and Ohio Canal National Historical Park, Cedar Creek and Belle Grove National Historic Park, and Fredericksburg & Spotsylvania National Military Park	
Region/Area/District: Northeast, National Capital	Congressional District: CT05, MA01, MD06, ME02, NH02, NY19, PA11, PA15, VA01, VA06, VA07, VA09, VTAL	State: CT, MA, MD, ME, NH, NY, PA, VA, VT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35291700	81231	0	0.00	0.00
35291700	81243	0	0.00	0.00
35410500	81127	0	0.00	0.00
35410500	91203	0	0.00	0.00
35410500	91204	0	0.00	0.00
35291750	81281	0	0.00	0.00
35291750	81304	0	0.00	0.00

Project Description: Demolish and remove non-historic incidentally acquired structures that pose significant safety threat. Conduct hazardous material assessments and necessary abatement prior to demolition. Restore lands to natural condition through re-vegetating with native species to encourage natural forest succession. Property names and structures to be removed (FMSS Asset Number) are: Gutlands-house (81231), ATC/Grizzly-house (81243), Mayhew-house (81127), Mayhew-shed 1 (91203), Mayhew-shed 2 (91204), Potter (81281), and Snyder-house (81304). Additional structures up to the 102 identified on the President's Excess Property List will be added to this project.

Scope of Benefits (SB): This project supports the responsible removal of excess assets which provides for health and safety through removal of deteriorating structures with proper disposal of hazardous materials. Each structure will be deconstructed to divert recyclable materials away from landfills; and the landscapes will be restored. Reducing the parks overall portfolio.

Investment Strategy (IS): When parks are created or expanded through acquisitions of land, there are often existing structures which are unused due to their poor or unsafe condition or they are not needed to support the parks' mission. Keeping these unoccupied excess buildings places added burden on an already strained budgets for both the maintenance and ranger divisions of these parks. Time and money spent on these facilities will be redirected to higher priority assets and activities.

Consequences of Failure to Act (CFA): Some of the structures are in isolated areas where they have been used for illegal activities or within a viewshed where visitors who are curious, may try to enter them – either way they present a safety hazard to both the public and to NPS employees who inspect and maintain access restrictions to the buildings and the areas around them. Removal of these buildings will make the areas safer, diminish existing or potential criminal activity, and improve the resource.

Ranking Categories:

FCI/API (40%)	FCI <u>0.00</u>	API <u>1.54</u>	Score = 40.0
SB (20%)			Score = 0
IS (20%)			Score = 9.5
CFA (20%)			Score = 1.9

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required:
VE Study: Yes Scheduled: FY16 Completed: ____

Total Project Score: 51.40

Project Costs and Status

Project Cost Estimate (this PDS):			\$	%	Project Funding History (entire project):		
Deferred Maintenance Work :	\$ 1,394,000	100			Appropriated to Date:	\$	1,112,000
Capital Improvement Work:	\$ 0	0			Formulated in FY 17 Budget:	\$	1,394,000
Total:	\$ 1,394,000	100			Future Funding to Complete Project:	\$	0
					Total:	\$	2,506,000
Class of Estimate: C					Planning and Design Funds: \$'s		
Estimate Escalated to FY: 10/17					Planning Funds Received in FY <u>13-14</u> \$ <u>419,000</u>		
					Design Funds Received in FY <u>13-15</u> \$ <u>237,000</u>		
Dates:		Sch'd	Actual	Project Data Sheet			DOI Approved:
Construction Award/Start:		<u>01/17</u>		Prepared/Last Updated: <u>01/16</u>			YES
Project Complete:		<u>04/18</u>					

Annual Operations & Maintenance Costs \$

Current: \$ 0	Projected: \$ 0	Net Change: \$ 0
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**DEPARTMENT OF THE INTERIOR
DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**

**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	50/26
Planned Funding FY:	2017
Funding Source: Line Item Construction	

Project Identification

Project Title: Mitigate Public Safety Hazards at Priority Abandoned Mineral Lands (AML) Sites on Park Lands		
Project Number:	Unit/Facility Name: Multi-park including: Wrangell-St. Elias National Park and Preserve (AK), Death Valley National Park; Mojave National Preserve (CA), Saguaro National Park (AZ), Allegheny Portage Railroad National Historic Site (PA), and Obed Wild and Scenic River (TN)	
Region/Area/District: Multi-region including: Alaska, Pacific West, Intermountain, and Southeast	Congressional Districts: AKAL, CA08, AZ02, PA12, TN06	States: AK, CA, AZ, PA, and TN

Project Justification

DOI Asset Code	FRPP Unique Id #	API:	FCI-Before:	FCI-Projected:
NA	NA	NA	NA	NA

Project Description: This multi-park project would mitigate the most severe public safety hazards on park lands posed by Abandoned Mineral Lands (AML) sites in six parks, including the installation of physical safety closures in a total of 61 hazardous mine openings present in Wrangell-St. Elias National Park and Preserve (AK), Death Valley National Park (CA), Mojave National Preserve (CA), Saguaro National Park (AZ), Allegheny Portage Railroad National Historic Site (PA), and Obed Wild and Scenic River (TN). In addition to mitigating visitor and employee safety threats, these closures would support maintaining the historic integrity of the sites and preserve habitat for resident wildlife at 18 former mine sites. Mitigation work would include installation of appropriate closure systems and plugging devices, as well as site restoration treatments previously proven effective for this purpose (e.g., polyurethane foam plugs, rock backfills, rock and mortar walls, steel bat-compatible gates, cable nets) at the One Below, Lakina, Bonanza, and Jumbo AML mine sites in Wrangell-St. Elias National Park and Preserve; the Tucki Mine AML site in Death Valley National Park; and AML sites in Saguaro National Park, Allegheny Portage Railroad National Historic Site, and Obed Wild and Scenic River. The project will replace safety railings and tread at the Skidoo Gold Mill AML site in Death Valley National Park. Proper completion of this project would substantially reduce the hazards to visitor and employee safety at these AML sites for the foreseeable future.

Scope of Benefits (SB): In 2013, the NPS completed a comprehensive Servicewide inventory of AML sites and assessments of their hazards and natural and cultural resource values. This multi-park project represents a package of the highest priority site mitigation needs derived from the AML database. Despite public safety issues and environmental degradation, mining is recognized as comprising an important component of our nation's heritage. The NPS seeks to conserve historic mines by addressing their safety and environmental issues in ways that do not compromise their cultural integrity.

Investment Strategy (IS): The 2013 inventory identified 37,050 features at 3,421 AML sites as present in 133 parks. Of this total, only 3,814 features at 1,270 AML sites in 76 parks were determined to be in need of management action to mitigate public safety and natural and cultural resource issues. This project would address 135 features at 54 sites in 6 parks.

Consequences of Failure to Act (CFA): Currently health and safety hazards exist due to the abandoned sites which pose a risk not only to humans, but also to the natural environment. Contaminants from the mined materials may be released, affecting air, soil, and water quality as well as plant and animal health. Interruption of natural drainages by excavations or placement of tailings and waste rock piles can lead to extensive erosion and destabilization of the natural topography on- and off-site. AML sites present numerous public safety hazards to visitors and employees and can create significant, potentially life threatening, risks such as drowning in water-filled excavations, falls into vertical features such as open shafts, trapped deadly gases and radioactive air in confined underground spaces, unstable structures, exposure to abandoned explosives and other hazardous chemicals discarded during mining operations.

Ranking Categories:			
FCI/API (40%)	FCI <u>NA</u>	API <u>NA</u>	Score =
SB (20%)			Score =
IS (20%)			Score =
CFA (20%)			Score =
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			
Capital Asset Planning Exhibit 300 Analysis Required: Yes VE Study: C, D Scheduled FY17			Total Project Score: NA

Project Costs and Status

Project Cost Estimate (this PDS):		\$	%	Project Funding History: (entire project)	
Deferred Maintenance Work :		\$ 3,538,000	100	Appropriated to Date:	\$ 0
Capital Improvement Work:		\$ 0	0	Formulated in FY17 Budget:	\$ 3,538,000
Total:		\$ 3,538,000	100	Future Funding to Complete Project:	\$ 0
				Project Total:	\$ 3,538,000
Class of Estimate: C Estimate Escalated to FY: 1Q/18				Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
Dates :		Sch'd	Actual	Project Data Sheet	
Construction Award/Start:		<u>3Q17</u>		Prepared/Last Updated: <u>01/16</u>	
Project Complete:		<u>4Q20</u>		DOI Approved: YES	

Annual Operation & Maintenance Costs \$

Current: \$	Projected: \$	Net Change: \$
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National Park Service Summary Project Data Sheet for Construction

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2018	1	National Capital	National Mall and Memorial Parks	Restoration of Jefferson Roof and Portico	DC	AL	98.8	40.0	20.0	20.0	18.8	\$22,128		\$22,128
2018	2	Northeast	Lowell National Historical Park	Replace Unsafe and Inefficient Windows, Booth Mill Museum	MA	05	95.0	40.0	20.0	20.0	15.0	\$3,113		\$3,113
2018	3	National Capital	Chesapeake and Ohio Canal National Historical Park	Reconstruct/Stabilize Historic Stone Wall & Towpath McMahon's Mill to Lock 42	MD	06	91.5	40.0	20.0	20.0	11.5	\$9,324		\$9,324
2018	4	Northeast	Castle Clinton National Monument	Restore Historic Walls	NY	08	90.5	40.0	20.0	20.0	10.5	\$5,543		\$5,543
2018	5	Northeast	Cape Cod National Seashore	Herring Cove Beach North Coastal Erosion Adaptation & Accessibility Public Access Site Improvements	MA	09	87.7	32.0	15.7	20.0	20.0	\$5,442		\$5,442
2018	6	Pacific West	Fort Point National Historic Site	Repair Leaks in North Barbette Tier/Repoint North Exterior Wall & Interior Casemates	CA	08	87.1	32.0	20.0	20.0	15.1	\$5,310		\$5,310
2018	7	Northeast	Gateway National Recreation Area	Demolition and Removal of Excess Structures on Floyd Bennett Field, Phase 2	NY	09	86.1	40.0	6.1	20.0	20.0	\$2,469		\$2,469
2018	8	Pacific West	Sequoia and Kings Canyon National Parks	Replace Non-Compliant Lodgepole Water Treatment System	CA	21	83.4	39.5	5.3	20.0	18.6	\$2,688	\$551	\$3,239
2018	9	Midwest	Mount Rushmore National Memorial	Rehab National Memorial Paver System and Visitor Center	SD	AL	83.3	40.0	20.0	20.0	3.3	\$8,726		\$8,726
2018	10	Pacific West	Channel Islands National Park	Replace the Anacapa Stiff-Leg Derrick Crane with a 2-Crane System	CA	26	83.3	40.0	17.5	20.0	5.8	\$1,393	\$2,372	\$3,765
2018	11	Southeast	Vicksburg National Military Park	Stabilize Railroad Redoubt Earthworks	MS	02	81.6	40.0	20.0	20.0	1.6	\$5,910		\$5,910
2018	12	Northeast	Boston National Historical Park	Critical Structural and Architectural Repair Easton Building Exterior and Façade	MA	09	81.3	40.0	13.7	20.0	7.6	\$7,793		\$7,793
2018	13	Alaska	Katmai National Park and Preserve	Replace South Side Accessible Trail and Access Ramp to Mitigate Bear vs Human Interaction	AK	AL	80.9	40.0	6.8	15.6	18.5		\$2,914	\$2,914
2018	14	Alaska	Glacier Bay National Park and Preserve	Tie-Into Falls Creek Electrical Hydro Project	AK	AL	79.2	39.9	19.3	20.0	0.0		\$6,566	\$6,566

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong District	Total DOI Score	Scoring Categories					Project Cost Distribution		
								API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)	
2018	15	Southeast	Great Smoky Mountains National Park	Rehabilitate Elkmont Waste Water System	TN	01	78.4	40.0	18.3	20.0	0.1	\$2,494		\$2,494	
2018	16	Midwest	Herbert Hoover National Historic Site	Flood Mitigation, Stabilization and Restoration of Hoover Creek	IA	02	78.1	32.0	20.0	20.0	6.1	\$658	\$5,920	\$6,578	
2018	17	Pacific West	Oregon Caves National Monument	Correct Life Safety and Other Critical Deficiencies in the NHL Chateau, Phase 1	OR	04	77.2	37.7	19.1	20.0	0.4	\$6,406	\$198	\$8,349	
2018	18	Pacific West	Kalaupapa National Historical Park	Rehabilitate Unsafe and Failing Electrical System for Settlement	HI	02	76.8	40.0	3.5	20.0	13.3	\$4,077	\$3,335	\$7,412	
2018	19	Northeast	Valley Forge National Historical Park	Rehabilitate the Visitor Center for Energy Efficiency, Safety and ABA Access	PA	07	76.4	40.0	16.2	20.0	0.2	\$8,141	\$613	\$8,754	
2018	20	Intermountain	Grand Canyon National Park	Replace Transcanyon Pipeline - Phantom Ranch to Indian Garden, Phase 1	AZ	01	75.3	40.0	14.7	20.0	0.6	\$9,140		\$9,140	
2018	21	Intermountain	Lake Mead National Recreation Area	Replace Water Intake Barge with Shoreline Wells for Katherine Landing Water Supply	AZ	AZ02	75.2	39.8	4.9	18.6	11.9		\$1,976	\$1,976	
2018	21	National Capital	National Mall and Memorial Parks	Rehabilitate the Lincoln Memorial Exhibits, Fabrication and Installation	DC	AL	74.3	39.9	18.0	15.5	0.9	\$2,500		\$2,500	
2018	22	Northeast	Gateway National Recreation Area	Rehabilitate Sanitary Sewer System at Fort Tilden	NY	09	69.7	12.0	17.7	20.0	20.0	\$2,986		\$2,986	
2018	23	Alaska	Denali National Park and Preserve	Construct Aircraft Hanger	AK	AL	69.4	32.7	1.4	20.0	15.3		\$1,606	\$1,606	
2018	24	Intermountain	Carlsbad Caverns National Park	Replace Failing Primary Electrical Distribution Infrastructure	NM	02	67.0	40.0	8.1	18.9	0.0	\$1,425		\$1,425	
2018	25	Southeast	Martin Luther King, Jr., National Historic Site	Rehabilitate Historic Cottages on Auburn Avenue, Reroof Ebenezer Church and Nine Historic Houses	GA	GA05	54.7	17.1	18.6	18.8	0.2	\$2,694		\$2,694	
2018	26	National Capital	Harpers Ferry National Historical Park, Manassas National Battlefield Park, Prince William Forest Park, Wolf Trap National Park for the Performing Arts	Demolish or Dispose of Excess Assets in Four Parks and Provide Site Restoration	WV	WV02 VA10 VA02	54.5	36.09	1.62	13.06	3.77	\$2,164		\$2,164	

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution				
								API/ FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)		
2018	27	Multi-Region Pending Park List	Pending Park List	Mitigate Public Safety Hazards at Priority Abandoned Mineral Lands (AML) Sites on Park Lands			50.0								\$3,024	\$153,344
																Total for Fiscal Year 2018

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong. District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2019	1	Northeast	Boston African American National Historic Site	Structural Stabilization and Restoration of Robert Gould Shaw Memorial	MA	08	93.3	40.0	20.0	20.0	13.3	\$1,952		\$1,952
2019	2	Northeast	Acadia National Park	Rehabilitate Eagle Lake Carriage Road (Trail System)	ME	02	93.0	40.0	20.0	20.0	13.0	\$2,093		\$2,093
2019	3	National Capital	Rock Creek Park	Rehab and Stabilize Meridian Hill Park, Completion	DC	AL	92.2	40.0	20.0	20.0	12.2	\$4,939		\$4,939
2019	4	Alaska	Wrangell-St. Elias National Park and Preserve	Replace Kennecott Leach Plant Foundation	AK	AL	91.1	40.0	20.0	20.0	11.1	\$1,991		\$1,991
2019	5	Northeast	Johnstown Flood National Memorial	Preserve 1889 Clubhouse, Replace Failed Utility Systems and Repair Exterior	PA	12	90.9	40.0	20.0	20.0	10.9	\$3,237		\$3,237
2019	6	Southeast	Christiansted National Historic Site	Replace Wharf Bulkhead	VI	AL	90.5	40.0	20.0	20.0	10.5	\$2,331	\$123	\$2,454
2019	7	Northeast	Boston Harbor Islands National Recreation Area	Rehab Waterfront Facilities on Thompson Island	MA	10	89.1	32.0	20.0	20.0	17.1	\$2,042	\$42	\$2,084
2019	8	National Capital	Chesapeake and Ohio Canal National Historical Park	Repair Stone Walls, Lock 17 to 20	MD	08	89.0	40.0	20.0	20.0	9.0	\$4,284		\$4,284
2019	9	Northeast	Independence National Historical Park	Preserve Second Bank Exterior Marble Walls	PA	01	85.3	38.7	20.0	20.0	6.6	\$1,791	\$18	\$1,809
2019	10	Northeast	Gateway National Recreation Area	Repair Jacob Riis Seawall on Beach Channel Drive	NY	05	83.2	40.0	20.0	20.0	3.2	\$9,437		\$9,437
2019	11	Midwest	Charles Young Buffalo Soldiers National Monument	Rehabilitate Historic Charles Young House, Phase 1	OH	10	82.6	38.8	20.0	20.0	3.8	\$3,298	\$1,413	\$4,711
2019	12	Northeast	Petersburg National Battlefield	Rehabilitate Shoreline & Seawalls/Bluff Stabilization	VA	04	81.4	27.3	20.0	20.0	14.1	\$4,179	\$1,468	\$5,647

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2019	13	Pacific West	Golden Gate National Recreation Area	Rehabilitate Unsafe and Inadequate Primary Electrical System, Fort Mason	CA	02	81.3	40.0	5.3	20.0	16.0	\$7,582	\$4,082	\$11,664
2019	14	Southeast	Chickamauga and Chattanooga National Military Park	Stabilize Moccasin Bend River Bank (Reach 2A)	TN	03	80.9	40.0	17.1	20.0	3.9	\$3,008		\$3,008
2019	15	Intermountain	Walnut Canyon National Monument	Replace Visitor Contact Facility to Address Safety/ Accessibility and Operational Issues	AZ	01	78.8	38.2	19.5	20.0	1.1	\$4,353	\$3,860	\$8,213
2019	16	Intermountain	Big Bend National Park	Upgrade Wastewater Plant at Panther Junction	TX	23	78.8	34.3	18.5	20.0	5.9	\$681	\$2,045	\$2,726
2019	17	Southeast	Cumberland Island National Seashore	Replace Plum Orchard Roofs	GA	01	78.1	39.6	16.0	20.0	2.5	\$1,302		\$1,302
2019	18	Pacific West	Crater Lake National Park	Correct Structural Deficiencies and Stabilize Steel Visitor Center	OR	02	77.9	32.0	20.0	20.0	5.9	\$8,383	\$171	\$8,554
2019	19	Pacific West	Yosemite National Park	Rehabilitate Wawona Wastewater Treatment Plant	CA	19	77.5	40.0	16.9	20.0	0.6	\$4,071	\$16,286	\$20,357
2019	20	Midwest	Theodore Roosevelt National Park	Replace Structurally Unsafe Visitor Center	ND	AL	77.4	40.0	5.5	14.8	17.1	\$311	\$3,144	\$3,455
2019	21	Pacific West	Oregon Caves National Monument	Correct Life Safety and Other Critical Deficiencies in the NHL Chateau, Completion	OR	04	77.2	37.7	19.1	20.0	0.4	\$11,696	\$239	\$11,935
2019	22	Northeast	Cape Cod National Seashore	Remove and Rebuild Nauset Light Bathhouse and Parking Area	MA	09	77.1	32.0	20.0	20.0	5.1	\$1,388	\$172	\$1,560
2019	23	Alaska	Katmai National Park and Preserve	Relocate Park Administrative Structures from Sensitive Resource	AK	AL	75.7	36.5	2.3	19.5	17.4	\$673	\$2,532	\$3,205
2019	24	Intermountain	Grand Canyon National Park	Replace Transcanyon Pipeline - Phantom Ranch to Indian Garden, Phase 2	AZ	01	75.3	40.0	14.7	20.0	0.6	\$13,784		\$13,784
2019	25	Southeast	Great Smoky Mountains National Park	Rehabilitate Sugarlands Headquarters	TN	01	75.3	40.0	14.1	19.5	1.7	\$6,221		\$6,221
2019	26	Intermountain	Yellowstone National Park	Rehabilitate Non-Compliant Norris Campground Wastewater System	WY	AL	70.2	32.0	11.3	18.5	8.4	\$62	\$3,027	\$3,089

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong District	Total DOI Score	Scoring Categories				Project Cost Distribution			
								API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)	
2019	27	Multiple Parks	Blue Ridge Parkway, Cape Hatteras, Kings Mountain National Military Park, Chattahoochee River National Recreation Area	Demolish Excess Structures and Cleanup Sites	NC VA GA SC	NC05 NC06 VA05 VA06 VA09 GA06 SC06	50.2	40.0	0.25	8.39	1.56	\$2,586		\$2,586	
2019	28	Intermountain Regional Office - Multiple Parks	Grand Teton National Park and John D. Rockefeller Memorial Parkway	Removal of Obsolete Structures Through Demolition and Restoration of Areas			50.0					\$2,047		\$2,047	
2019	29	Multi-Region Pending Park List	Pending Park List	Mitigate Public Safety Hazards at Priority Abandoned Mineral Lands (AML) Sites on Park Lands			50.0							\$5,000	
							Total for Fiscal Year 2019								\$153,344

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2020	1	Northeast	Fort Necessity National Battlefield	Replace Visitor Center Oil Heating System with Geothermal	PA	12	93.0	40.0	13.0	20.0	20.0		\$1,060	\$1,060
2020	2	Southeast	Cape Hatteras National Seashore	Repair Cape Hatteras Lighthouse	NC	03	91.4	40.0	20.0	20.0	11.4	\$16,274		\$16,274
2020	3	Intermountain	Carlsbad Caverns National Park	Replace Structural Steel, Elevator Shafts 1 and 2	NM	02	85.3	40.0	5.3	20.0	20.0	\$5,430		\$5,430
2020	4	Northeast	Gateway National Recreation Area	Rehabilitate Historic Park HQ for Resource Protection, Safety and Sustainability	NY	11	83.5	40.0	16.1	20.0	7.4	\$6,168		\$6,168
2020	5	National Capital	National Mall and Memorial Parks	Rehabilitate Mall Walkway Systems to ABAAS Standards	DC	AL	83.4	40.0	20.0	20.0	3.4	\$10,351	\$6,079	\$16,430
2020	6	Southeast	Mammoth Cave National Park	Rehabilitate Green River Ferry Site	KY	02	83.0	34.5	20.0	20.0	8.5	\$3,713	\$760	\$4,473
2020	7	Midwest	Perry's Victory and International Peace Memorial	Restore Failing Upper Plaza, Phase 1	OH	09	82.5	40.0	20.0	20.0	2.5	\$14,613		\$14,613
2020	8	Midwest	Ozark National Scenic Riverways	Rehabilitate Sole Concession Run Historic District Cabins and Dining Lodge	MO	08	80.3	35.5	20.0	20.0	4.9	\$4,070	\$608	\$4,678
2020	9	Pacific West	North Cascades National Park	Replace Obsolete, Code Deficient, Deteriorated Stehekin Waste Water Treatment Plant	WA	04	79.2	37.7	17.0	20.0	4.5	\$3,524	\$937	\$4,461
2020	10	Northeast	Gateway National Recreation Area	Replace 2,500 Foot Long Officers Row Seawall at Sandy Hook	NJ	06	79.0	32.0	20.0	20.0	7.0	\$11,522		\$11,522
2020	11	National Capital	National Mall and Memorial Parks	Correct Jefferson Memorial Settlement and Drainage Problems Below the Colonnade	DC	AL	78.6	40.0	18.6	20.0	0.0	\$9,330		\$9,330
2020	12	Northeast	Governors Island National Monument	Rehabilitate Building 206 for Accessibility, Leasing, and Hazmat Removal	NY	10	77.4	40.0	12.7	20.0	4.7	\$624	\$1,456	\$2,080
2020	13	Midwest	Ozark National Scenic Riverways	Restore Landscape of the Big Spring CCC Historic District	MO	08	76.7	31.1	17.8	20.0	0.7	\$1,702		\$1,702
2020	14	Intermountain	Grand Canyon National Park	Replace Transcanymon Pipeline - Phantom Ranch to Indian Garden, Completion	AZ	01	75.3	40.0	14.7	20.0	0.6	\$14,664		\$14,664

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/ FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2020	15	Pacific West	Lake Mead National Recreation Area Golden Gate National Recreation Area	Construct Structural Flood Mitigation for Visitor and Employee Safety at Cottonwood Cove	NV	03	74.1	40.0	2.8	15.1	16.2		\$7,766	\$7,766
2020	16	Pacific West	Canyonlands National Park	Rehabilitate Presidio Building 662 for Museum Collections	CA	12	72.6	28.1	19.8	20.0	4.7	\$7,573	\$316	\$7,889
2020	17	Intermountain	National Park	Replace Diesel Power Generation with Solar Power	UT	03	72.5	40.0	12.5	20.0	0.0	\$381	\$1,861	\$2,242
2020	18	Northeast	Fredericksburg & Spotsylvania National Military Park, Cedar Breaks National Monument, Governors Island National Monument, Upper Delaware Scenic & Recreational River	Remove Obsolete Structures and Restore Areas to Native Condition	NY VA	NY10 VA05 VA07 PA11	72.3	37.3	0.1	18.2	16.7	\$4,633		\$4,633
2020	19	Intermountain	Rocky Mountain National Park	Connect Park Water System to Municipal Water System	CO	02	71.0	39.9	16.0	15.1	0.0	\$1,781	\$2,905	\$4,686
2020	20	Southeast	Virgin Islands National Park	Replace Cinnamon Bay Waste Water Treatment Plant	VI	AL	70.5	40.0	10.3	20.0	0.2	\$1,941		\$1,941
2020	21	Intermountain	Dinosaur National Monument	Replace Condemned Maintenance/Operations Support Building	CO	03	70.5	40.0	1.7	15.6	13.2	\$4,515		\$4,515
2020	22	Intermountain	Glacier National Park	Provide Backup Electric System at Headquarters Building, B295	MT	AL	68.9	34.3	10.0	20.0	4.7	\$1,787		\$1,787
2020	23	Multi-Region Pending Park List	Pending Park List	Mitigate Public Safety Hazards at Priority Abandoned Mineral Lands (AML) Sites on Park Lands			50.0							\$5,000
							Total for Fiscal Year 2020							\$153,344

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2021	1	Intermountain	Carlsbad Caverns National Park	Replace Structural Steel, Elevator Shafts 1 and 2, Completion	NM	02	85.3	40.0	5.3	20.0	20.0	\$10,633		\$10,633
2021	2	National Capital	Wolf Trap National Park for the Performing Arts	Renovate Exterior Shell of Filene Center	VA	01	83.8	40.0	20.0	20.0	3.8	\$2,092		\$2,092
2021	3	Northeast	Boston National Historical Park	Rehabilitate Infrastructure and Life Safety Systems, Old North Church	MA	08	82.6	40.0	20.0	20.0	2.6	\$3,375		\$3,375
2021	4	Midwest	Perry's Victory and International Peace Memorial	Restore Failing Upper Plaza, Completion	OH	09	82.5	40.0	20.0	20.0	2.5	\$11,615		\$11,615
2021	5	Pacific West	Yosemite National Park	Rehabilitate El Portal Wastewater Treatment Plant	CA	04	81.3	40.0	20.0	20.0	1.3	\$34,078	\$8,518	\$42,596
2021	6	National Capital	National Mall and Memorial Parks	Replace Lighting System for the Franklin Delano Roosevelt Memorial	DC	AL	78.6	40.0	18.6	20.0	0.0	\$1,956		\$1,956
2021	7	Northeast	Gateway National Recreation Area	Replace Primary Electrical Cables and Transformers, Fort Wadsworth	NY	13	74.8	40.0	14.4	20.0	0.4	\$6,705		\$6,705
2021	8	Intermountain	Mesa Verde National Park	Rehabilitate Historic Buildings, Chapin Mesa NHL District	CO	03	71.9	40.0	9.6	20.0	2.3	\$5,339	\$1,335	\$6,674
2021	9	Northeast	Home of Franklin D Roosevelt National Historic Site	Rehab Historic Bellefield Foundation	NY	20	71.1	32.0	19.1	20.0	0.0	\$1,225		\$1,225
2021	10	Pacific West	Puuhoua O Honanau National Historical Park	Remove Deteriorated Maintenance Facility from Archeological Site and Provide Safe Working Conditions	HI	02	69.4	33.2	10.3	20.0	5.8	\$231	\$11,344	\$11,575
2021	11	Southeast	Great Smoky Mountains National Park	Rehabilitate Sugarlands Water and Waste Water System	TN	01	68.0	22.0	20.0	20.0	6.0	\$5,478		\$5,478
2021	12	Intermountain	Grand Canyon National Park	Rehabilitate and Replace South Rim Sewer Collection System, Phase 1	AZ	01	67.4	40.0	9.8	17.6	0.0	\$12,202		\$12,202

Plan Fund Year	Priority	Region/Area/District	Facility or Unit Name	Project Title	State	Cong District	Total DOI Score	Scoring Categories				Project Cost Distribution		
								API/FCI Score	SB Score	IS Score	CFA Score	DM (\$000)	CI (\$000)	Total (\$000)
2021	13	Intermountain	Capulin Volcano National Monument	Rehabilitate Mission 66 Visitor Center to Address Visitor Safety	NM	03	66.2	40.0	8.2	16.9	1.2	\$3,257	\$1,204	\$4,461
2021	14	Intermountain	Big Bend National Park	Develop New Water Source for Panther Junction	TX	23	66.1	39.3	10.7	15.8	0.3	\$59	\$2,869	\$2,928
2021	15	Pacific West	North Cascades National Park	Relocate Deficient Maintenance Facility from Stehekin River Flood Plain	WA	04	58.5	33.4	0.4	14.72	9.99	\$455	\$14,720	\$15,175
2021	16	Northeast	Acadia National Park	Demolish Waste Water Treatment Plant and Install Subsurface Treatment	ME	02	57.1	36.1	9.5	11.5	0.1	\$235	\$1,725	\$1,960
2021	17	Southeast	Great Smoky Mountains National Park	Rehabilitate Cosby Area Water and Waste Water Systems	TN	01	56.0	20.0	15.4	20.0	0.6	\$ 3,061		\$3,061
2021	18	Multiple Regions	Pending Park List	Removal of Obsolete Structures Through Demolition and Restoration of Areas			50.0							\$4,633
2021	19	Multi-Region Pending Park List	Pending Park List	Mitigate Public Safety Hazards at Priority Abandoned Mineral Lands (AML) Sites on Park Lands			50.0							\$5,000
														\$153,344

Federal Lands Transportation Program

Overview

The National Park Service (NPS) owns and maintains approximately 5,500 paved miles of park roads, the equivalent of 970 paved miles of parking areas, 7,000 miles of unpaved roads, 1,451 bridges, and 63 tunnels that are open to the public. These transportation assets are within National Parks scattered across the country in all but a handful of states. Deferred maintenance of the paved roads, unpaved roads, parking, bridges, and tunnels is estimated at \$6.2 billion (52 percent of total NPS DM backlog), and these assets have a current replacement value of \$28.8 billion. These transportation assets are a significant part of the NPS asset portfolio, and are critical to meeting the NPS mission.

In addition to roads, bridges and tunnels, the NPS has 121 discrete transit systems in 63 of the 409 park units across the nation. Included are: shuttles, buses, vans, trams, boats, ferries, trains, planes and snowcoaches. Notable system characteristics include:

- 78 (64.5 percent of the 121 systems) operate under concession contracts and represent 48.6 percent of all passenger boardings. (A boarding is defined as a passenger coming aboard a vehicle; a passenger making a simple round trip would count as two boardings.)
- 18 (14.9 percent of systems) are owned and operated by the NPS and represent 1.5 percent of all passenger boardings.
- 12 (9.9 percent) operate under service contracts and represent 34.2 percent of all passenger boardings.
- 13 (10.7 percent) operate under a cooperative agreement and represent 15.7 percent of passenger boardings.

Transit systems in the NPS include a variety of vehicle types. Of the 121 official systems:

- 61 (50.4 percent) are shuttle/bus/van/tram
- 35 (28.9 percent) are boat/ferry
- 13 (10.7 percent) are planes
- 8 (6.6 percent) are snow coaches
- 4 (3.3 percent) are trains/trolley

In FY 2015, there were approximately 36.5 million passenger boardings, of which 30.9 million (84.6 percent) were associated with the top 10 high use systems (by passenger boardings) at parks such as Acadia NP, Rocky Mountain NP, and Yosemite NP.

Altogether, these systems offer attractive and convenient public access to and within parks for visitors and park employees alike. They also contribute to preserving resources, such as air quality and soundscapes, and they reduce wildlife and auto collisions. Implementation and use of these systems demonstrates NPS leadership in efforts to reduce fossil fuel consumption and greenhouse gas emissions.

The NPS manages its transportation assets using proven life-cycle asset management techniques to optimize allocation of funds. In FY 2015, approximately two-thirds of all NPS transportation

improvements were funded through the former Federal surface transportation authorization, Moving Ahead for Progress in the 21st Century (MAP-21). The remaining improvements were funded through sources such as Transportation Fees, NPS Repair/Rehabilitation and Cyclic Maintenance Programs, and assistance provided through agreements with non-profit organizations and private corporations.

On December 4, 2015, the President signed into law a new five-year surface transportation funding bill, Fixing America's Surface Transportation Act (FAST Act: PL 114-94). Beginning in FY 2016, the NPS Federal Lands Transportation Program (FLTP) will receive \$268.0 million; funding will increase by \$8.0 million annually to \$300.0 million in FY 2020. The FY 2016 authorization represents a 12 percent increase compared to the previous annual authorization level of \$240 million, in place since 2009. Over the life of the Act, NPS will receive an increase of 18 percent for a total of \$1.42 billion over five years.

Although the FAST Act provides increased funding over MAP-21 levels, it will be difficult to protect the baseline condition previously obtained under the "Safe, Accountable, Flexible, Efficient Transportation Equity Act: A Legacy for Users" (P.L. 109-59; SAFETEA-LU) and American Recovery and Reinvestment Act (ARRA). The funding increases will slow the deterioration of the NPS transportation infrastructure to as little as one to three percent annually. Recent Federal Highway Administration analyses of pavement conditions using funding levels afforded under the FAST Act indicate that the NPS will continue to see a decline in the overall condition of its paved road network. Bridges will continue to be given priority.

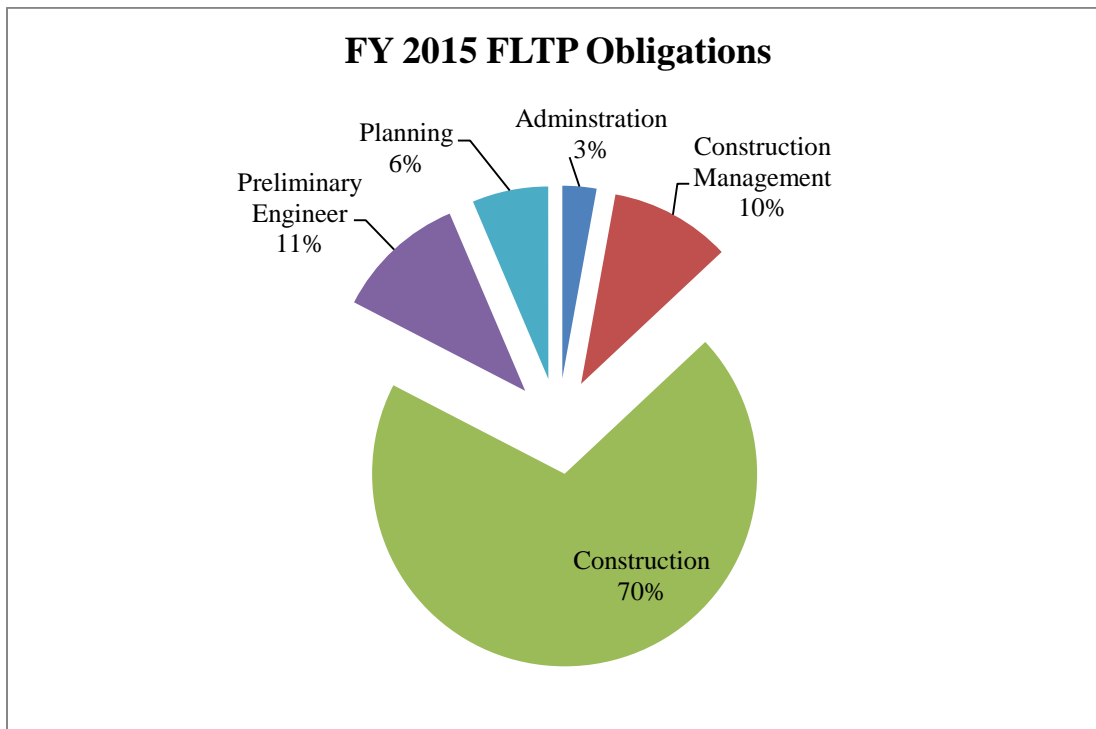
Although the NPS will focus the majority of available FLTP funds on repair, resurface, and rehabilitation projects to preserve the existing paved road and bridge core network, the NPS will continue to invest in projects that meet safety, capacity, environmental, security and economic challenges, including water transit, Intelligent Transportation Systems, trails connecting transportation systems, railroads, multi-modal facilities, and promoting the use of low-emission vehicles. The majority of these funds will be used for system preservation and life cycle replacement needs. The FLTP will be focused toward three categories:

- Category I:
 - As much as possible, curtail the deterioration of the important functional classes of roads and maintain the condition of all public bridges through investments focused on these assets. Funding is distributed to the field based on a formula that accounts for condition, usage, accidents, and inventory.
- Category II:
 - Explore finishing incomplete parkways through leveraging funds to complete planning, design, and engineering to prepare the next logical projects for award. As funding becomes available in the future, this category of projects can advance the Foothills Parkway "missing link" and the multi-use trails around key urban areas along the Natchez Trace Parkway.
- Category III:
 - Support for Alternative Transportation Systems (ATS). In the future, this category will use life-cycle management strategies and performance measures to focus on the sustainability of

existing ATS. Priority is placed on preservation of existing ATS infrastructure and leveraging outside funding and partnerships.

Funding levels for the three categories will be adjusted annually to accommodate project scheduling, balance program priorities, and address legislative adjustments, such as reductions of five to 12 percent annually in accordance with FAST Act Section 1102(f) (known as “lop-off”). The majority of the remaining available funds are directed to initiatives that address system preservation and life cycle replacement needs. The rehabilitation of bridges open to the public receives the highest priority to ensure structural integrity and public safety.

In FY 2015, the MAP-21 FLTP achieved an annual obligation rate in excess of 97 percent and met the industry standards for planning, engineering design, construction, construction supervision, and administrative costs (see FY 2015 chart below). The FY 2015 required annual accomplishments report will be published at http://www.nps.gov/transportation/transportation_program_accomplishments.html.



FY 2017 Program Performance

Under the FAST Act, funding for the FLTP will increase to \$268 million in FY 2016, from \$240 million in FY 2015. The NPS has an initial \$268 million allocation in FY 2016. Funding will increase \$8 million annually to \$300 million in FY 2020.

FY 2017 will target NPS needs and performance goals. Corresponding funding levels have been developed for Category I based on the Federal Highway Administration’s Highway Pavement Management Application (HPMA), a pavement performance computer model, and NPS capital

investment and sustainability guidelines which grant the highest priority to critical Life/Health/Safety and resource protection projects.

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 FAST Act also established two United States Department of Transportation grant programs to address large, complex, nationally significant projects. First, Congress created the Nationally Significant Federal Lands and Tribal Transportation Projects Program and authorized annual appropriations of up to \$100 million per year. In addition, the FAST Act created a new \$4.5 billion analogous grant program for States called the Nationally Significant Freight and Highway Projects Program which encourages parks to build stronger connections with the surrounding communities, by enabling NPS (and other Federal public lands agencies) to co-apply for funds with State or group of States. The program is funded from the Highway Trust Fund. Potential NPS projects that might benefit from partnerships with states and local communities are the rehabilitation and reconstruction of the Arlington Memorial Bridge in Washington, DC and the Foothills Parkway, Great Smoky Mountains National Park, TN.

Under MAP-21 and continuing under the FAST Act, most of the funds provided to the NPS are prioritized using transportation asset management principles to focus the funding on projects required to keep existing assets in good condition, rather than expensive reconstruction of poor condition assets. Because funding projects of the magnitude of Arlington Memorial Bridge, estimated at \$250 million, would require the deferral of other high priority, FAST Act eligible projects in the NPS' National Capital Region and across the country, the NPS is also exploring, with the District of Columbia and state of Virginia, funding options that include leveraging funds and competing for Federal US Department of Transportation grants such as the grants mentioned above.

The NPS is also collaborating with the State of Florida and other stakeholders on the Tamiami Trail project; this project may also benefit from the authorization of new grant programs. The completion of this project is necessary to reestablish more natural and increased water flow to Everglades National Park, a key requirement for Everglades restoration. The current roadway limits water flow and separates the remaining natural Everglades, including the park, south of the roadway, and the state-managed water conservation areas north of the roadway. Additional details on the Tamiami Trail project are included in the following Project Data Sheet.

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE

Project Data Sheet

Total Project Score/Ranking:	31.80
Programmed Funding FY:	2017
Funding Source: Federal Lands Transportation Program	

Project Identification

Project Title: Construct Tamiami Trail Bridging		
Project Number: 202746	Unit/Facility Name: Everglades National Park	
Region/Area/District: Southeast	Congressional District: 25, 26	State: FL

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
00000000	242123	100	0.00	0.00

Project Description: Construct bridging to replace an at-grade section of US Route 41 (also designated State Road 90, SW 8th Street, and "Tamiami Trail") in Miami-Dade County, Florida. This project represents Phase 1 of the Tamiami Trail Modifications: Next Steps (TTM:NS) project authorized by Congress in 2012 and will span the Tamiami Trail from a half mile east of the Osceola Camp to a half mile west of the Airboat Association. The bridge, which has through value engineering analysis been broken into two spans on either side of Everglades Safari Park (a privately owned attraction) will be constructed approximately 50 feet south of the centerline of the existing roadway to maintain motor vehicle traffic during bridge construction. Following bridge construction, the section of existing highway and embankment will be removed except for a portion of the existing highway that will be retained for a period of years to maintain access to a privately held radio tower (the Lincoln Financial facility).

Scope of Benefits (SB): The 2009 Omnibus Appropriations Act (March 10, 2009) directed the National Park Service (NPS) to evaluate bridging alternatives to the Tamiami Trail (10.7-mile eastern section), beyond what was authorized by the implementation of the Army Corps of Engineers' 2008 Limited Reevaluation Report (LRR), in order to "restore more natural water flow to Everglades National Park (ENP) and Florida Bay and for the purpose of restoring habitat within the Park and the ecological connectivity between the Park and the Water Conservation Areas." In response to this Congressional directive, the NPS has completed an Environmental Impact Statement (EIS) for the TTM:NS project. The Record of Decision (ROD) for this EIS was published in the Federal Register on April 26, 2011 and the project was authorized in Section 107 of the Consolidated Appropriations Act, 2012 (P.L. 112-74).

Investment Strategy (IS): The most recent cost estimate is \$144 million, which the State of Florida and NPS will split 50/50 to award a design/build contract. Based on the current estimate, the NPS expects its commitment to be \$72 million. This includes the \$7.5 million appropriated to the NPS Construction account in FY 2014, which was made available to the State of Florida via an inter-agency agreement with Federal Highways Administration, and the \$20 million Transportation Investment Generating Economic Recovery (TIGER) grant awarded to the State in 2014 by the US Department of Transportation. The NPS committed another \$2.5 million in FY 2015 and expects future commitments to be \$8.0 million in FY 2016, \$8.0 million in FY 2017, and \$26 million in subsequent years.

The NPS, Florida Department of Transportation, and Federal Highways Administration have developed a memorandum of agreement that finalized roles and responsibilities, including the payment schedule.

Consequences of Failure to Act (CFA): The Central Everglades Planning Project (CEPP), a component of the

Army Corps of Engineer's Comprehensive Everglades Restoration Plan (P.L. 106-541) that is in the process of being submitted to the Congress for specific authorization, makes clear that the "plug" in the Tamiami Trail must be removed to improve flood conditions in the Water Conservations Areas north of the trail and to provide increased water flow to Everglades National Park, which was disrupted by the construction of the Tamiami Trail in the early 1920s. The Tamiami Trail Modifications project is being developed concurrently with CEPP so that anticipated hydrological influences are factored into the design of the Tamiami Trail modifications.

Ranking Categories:

FCI/API (40%)	FCI = 0.00	API = 100.00	Score = 4.00
SB (20%)			Score = 18.95
IS (20%)			Score = 8.42
CFA (20%)			Score = 0.43

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Yes
VE Study: C Scheduled: FY13 Completed: FY13

Total Project Score: 31.80

Project Costs and Status

Project Cost Estimate: (this PDS)		\$'s	%	Project Funding History: (Entire Project)		\$'s
Deferred Maintenance Work :		\$ 0	0	Appropriated to Date*:		\$ 38,000,000
Capital Improvement Work:		\$ 8,000,000	100	State of Florida Funding Commitment:		\$ 72,000,000
Total:		\$ 8,000,000	100	Formulated in FY 2017 Budget (NPS FLTP):		\$ 8,000,000
				Future Funding to Complete Project (NPS FLTP)**:		\$ 26,000,000
				Total:		\$ 144,000,000
Class of Estimate: B Estimate Escalated to FY: 1Q/18				Planning and Design Funds Planning Funds Received in FY <u>NA</u> \$ ____ Design Funds Received in FY <u>NA</u> \$ ____		
Dates :	Sch'd (qtr/yy)	Actual (qtr/yy)		Project Data Sheet	DOI Approved:	
Construction Award/Start:	<u>1Q16</u>			Prepared/Last Updated: <u>01/16</u>	YES	
Project Complete:	<u>1Q20</u>					

Annual Operation & Maintenance Costs \$

Current: \$ 0	Projected: \$ 0	Net Change: \$ 0
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* Appropriated to date and the project total reflect the award of a \$20.0 million federal TIGER grant to the State of Florida.

**If funds are not made available through the Nationally Significant Federal Lands and Tribal Projects Program, the Nationally Significant Freight and Highway Project Grant Program, or other fund source, the NPS would plan to fund the remaining \$26 million for the project out of the current NPS FLTP allocation.

Activity:	Special Programs
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Special Programs (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Emergency & Unscheduled Projects	3,855	3,855	0	0	0	3,855	0
Housing Improvement Program	2,200	2,200	+3	0	0	2,203	+3
Dam and Levee Safety and Security Program	1,248	1,248	+1	0	0	1,249	+1
Equipment Replacement Program	13,500	13,500	0	0	+4,045	17,545	+4,045
Total Requirements	20,803	20,803	+4	0	+4,045	24,852	+4,049
<i>Total FTE Requirements</i>	<i>6</i>	<i>6</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>6</i>	<i>0</i>

Summary of FY 2017 Program Changes

Program Changes	(\$000)	FTE
<ul style="list-style-type: none"> • Support Servicewide Public Safety and Emergency Communications System Replacement 	+4,045	+0
TOTAL Program Changes	+4,045	+0

Mission Overview

The Construction appropriation provides support to several National Park Service mission objectives, including the preservation of natural and cultural resources and the provision of visitor services and experiences.

Activity Overview

The Special Programs activity provides for the accomplishment of minor unscheduled and emergency construction projects; the inspection, repair or deactivation of dams; the repair or replacement of park employee housing; and the replacement of automated and motorized equipment. This activity is composed of four subactivities:

Emergency and Unscheduled Projects: The purpose of this subactivity is to perform minor unscheduled and emergency construction projects to protect and preserve park resources, provide for safe and uninterrupted visitor use of facilities, address unforeseen construction contract claim settlements,

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

Housing Improvement Program: The purpose of this subactivity is to ensure that the park areas that need to provide housing do so consistent with public laws and other directives; strive to provide the resources to maintain and operate housing units that are in good or better condition; and ensure that housing units are managed as assets through proper maintenance practices. Recent emphasis has been to repair the most seriously deficient park employee housing units, remove unneeded units, and replace others when obsolete. Of the current 5,414 housing units the average Facility Condition Index (FCI) is 0.090 (good).

Dam and Levee Safety and Security Program: The purpose of this subactivity is for inventory and documentation, condition assessment, asset management integration, inspection and repair, and the deactivation of dams and other streamflow control structures (levees, dikes, berms, canal plugs, high embankments with undersized culverts) to ensure the protection of life, health, property, and natural resources.

Equipment Replacement: The purpose of this subactivity is to provide for systematic replacement of automated and motorized equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. Existing equipment items that meet or exceed GSA minimum replacement criteria are prioritized by NPS regions and the US Park Police. Replacement equipment is purchased that complies with NPS energy, security, and safety standards.

Activity: Special Programs
Subactivity: Emergency and Unscheduled Projects

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Emergency and Unscheduled Projects program is \$3,855,000 and 2 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The National Park System contains over 24,000 buildings and more than 50,000 other structures, including thousands of individual utility systems. Through the course of normal operations, these structures and systems can unexpectedly fail or be damaged by natural disasters or malicious behavior, and require immediate attention to avoid more costly reconstruction in the future. These projects often cross fiscal years. Work may include replacement of critical structural elements or entire buildings damaged by severe wind, water or fire; debris removal in the aftermath of catastrophic natural disasters; park equipment and furnishings lost or damaged due to tsunamis; potable water and wastewater treatment facilities damaged through minor fires; mechanical breakdowns in critical park infrastructure systems or equipment; or other unforeseen incidents.

Activity: Special Programs
Subactivity: Housing Improvement Program

Justification of FY 2017 Program Changes

The FY 2017 budget request for the NPS Housing Improvement program is \$2,203,000 and 3 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The Housing Improvement Program provides funding to address needed repairs to employee housing and is used to remove or replace obsolete units in order to provide for adequate and appropriate housing needs at each park area. The management of employee housing involves in-depth studies and evaluations, including cost-benefit analysis and external benchmarking research. Currently, the average Facility Condition Index (FCI) servicewide for the housing inventory is 0.090 (Good); the NPS goal is to ensure that every employee housing unit is in a good condition, and to sustain that condition of housing over time.

The average age of a NPS housing unit is 56 years. Housing assets range from 100 year-old cabins to newly-constructed assets that have replaced old and failing trailers and obsolete housing units. As the age of the housing inventory increases, the NPS faces waves of expiring systems and deferred maintenance requirements. Housing is a mission-essential management tool used to effectively and efficiently protect park resources, property, and visitors, and it involves a long-term commitment. Data analysis in FY 2015 revealed that the annual cost required for the operation and maintenance (O&M) of the NPS Housing inventory is \$43.5 million (to maintain the current condition of Good) while the annual revenue collected to support the inventory was only \$23 million. Rental rates for employee housing cannot factor in this need, as the rates are based upon market rates, as described in OMB Circular A-45, which states “Rental rates, including charges for related facilities when appropriate, will be based upon prevailing rates for comparable private housing located in the same general area, after taking into account those factors that reduce or increase the value of the housing to the tenant.”

The NPS continues to utilize a servicewide five-year plan for improving housing units in park areas where housing conditions exist that are in less than good condition. The NPS has developed a variety of new tools to help parks proactively manage their housing inventories including the development and implementation of a strategy to control revenue carryover amounts, effective planning of housing units as incorporated in the Park Asset Management Plan, and the requirement for an approved Housing Management Plan (HMP). The HMP format was revised in FY 2010 to include greater detail on asset management processes, as well as park-level Total Cost of Facility Ownership analyses. Housing managers are conducting audits, following the A-123 process, to ensure that parks are adhering to policies and mitigating risks. Additionally, a 2013 business practice document instructs parks on evaluating and implement leasing in the private sector as an effective alternative to on-site housing.

The NPS is using the completed Housing Needs Assessments (HNA) to re-evaluate servicewide housing needs. These assessments determine minimum housing requirements at NPS locations, hold park leadership accountable to certify both minimum requirements and utilization, and evaluate housing maintenance needs for parks in the future.

Park managers use data received from annual inspections to develop cost-benefit analyses to determine fiscally responsible housing decisions. Where replacement housing is needed, the NPS determines the proper mix of housing and examines the possibility of larger projects being identified for line item construction. Based on the servicewide five-year Housing Improvement Plan, funds were distributed in FY 2015 for three trailer replacement/obsolete housing projects at Yosemite NP, Denali NP&Pres and Mojave NP&Pres. Additionally in FY 2015, funds were distributed for nine rehabilitation and four housing removal projects at seven parks. Six of the nine rehabilitations addressed immediate health and safety issues and two addressed accessibility. Funds are being distributed in FY 2016 for two obsolete housing replacements at Glacier NP and Yosemite NP, and nine rehabilitation projects at nine other park areas.

Housing improvement projects are selected using merit-based criteria that evaluate the demonstrated needs for the housing unit; the required or non-required occupancy; the existing condition; the health and safety, accessibility, and sustainability factors affecting the unit (both interior and exterior); the condition of the unit after work is completed; and the cost effectiveness of the repairs. Screen-out factors for any project include the status of an approved Housing Management Plan at the park, the availability of affordable private sector housing within a 60-minute commute, and the completion of compliance/historic structure clearances for the proposed effort. In addition to the screen out factors, the Housing Improvement Program has utilized the NPS Capitol Investment Strategy to evaluate projects since FY 2013.

Housing Improvement projects also address critical systems that have been identified which must be in good working order for a housing unit to function effectively. By using the critical system approach to limited project funding the housing program can sustain integrity and limit adverse effects. Funding criteria and guidelines will be further refined to prioritize the resulting projects to ensure that the NPS is directing available funding to the greatest need for repair, rehabilitation, replacement, removal, or construction. The NPS is utilizing standardized asset management practices to oversee its housing inventory.

FY 2017 Program Performance

NPS has identified the following projects for funding in FY 2017:

- Rehabilitate an estimated six housing units.
- Replace obsolete duplex housing units at Ozark National Scenic Riverways addressing immediate health and safety issues.
- Replace two cabins at Yosemite National Park addressing immediate health and safety issues.
- Demolish approximately two obsolete housing units.

Activity: Special Programs
Subactivity: Dam and Levee Safety and Security Program

Justification of FY 2017 Program Changes

The FY 2017 budget request for the NPS Dam and Levee Safety and Security Program is \$1,249,000 and 1 FTE, with no program change from FY 2016 Enacted.

Program Overview

The NPS Dam and Levee Safety Program (DLSP) is mandated by Public Law 104-303, Section 215, National Dam Safety and Security Program Act of 2002; US Department of the Interior Departmental Manual, Part 753, Dam Safety Program; and the NPS Management Policies, 2006. The primary reason for creation of this program was to prevent another incident like the Rocky Mountain NP Lawn Lake Dam Failure of 1982 when three park visitors were killed and \$30 million in damage occurred.

A public safety program, the mission of the NPS DLSP is to minimize the risk posed by dams and water impoundment structures to national park natural and cultural resources, facilities, personnel, visitors, and neighbors. To accomplish this mission, the NPS DLSP provides regularly scheduled inspections and conducts studies to identify risks posed by these structures. The program also provides funding to projects that mitigate these risks by repairing, modifying, or removing the dam. The program funds educational opportunities for regional and park contacts to stay informed regarding dam and levee matters, as well as Emergency Action Plans for each dam with high or significant hazard ratings.

The current inventory consists of 57 jurisdictional dams. These dams are generally larger than 25 feet in height or 50 acre-feet of reservoir capacity. These dams are further classified by their threat to downstream people or resources and facilities. Fourteen of the dams are rated as High hazard potential (people will likely lose their lives if the dam fails). Seven of the dams are rated a Significant hazard (resources or facilities would be damaged). The other 36 dams are rated as Low hazard (no threat to life or damage is not expected). Other small, non-jurisdictional dams are generally not eligible for program funding, except for permanent removal.

The inventory includes several levees, including the critically important Potomac Park Levee that protects Washington D.C. and dozens of large canal hydraulic structures at the Chesapeake and Ohio Canal NHP.

FY 2017 Program Performance

The NPS plans to focus on the following projects:

- Dam examinations and risk reviews of multiple dams
- Repairs to the National Capital Parks East Levee
- Design of repairs to Dam No. 5 and Foundry Branch Waste Weir at Chesapeake and Ohio NHP
- Repairs to Sprague Lake Dam in Rocky Mountain NP
- Design of repairs to Manzanita Lake Dam at Lassen Volcanic NP
- Design of permanent removal of Tennessee Valley Dam at Golden Gate Canyon NRA
- Compliance work for removal of Rocky Oaks Dam at Santa Monica Mountains NRA

Activity: Special Programs
Subactivity: Equipment Replacement Program

Justification of FY 2017 Program Changes

The FY 2017 budget request for the NPS Equipment Replacement program is \$17,545,000, a program change of +\$4,045,000 and 0 FTE from FY 2016 Enacted.

Support Servicewide Public Safety and Emergency Communications System Replacement (FY 2017 Request: +\$4,045,000 / +0 FTE) – Funding is requested to ensure timely replacement of public safety and emergency services communications systems. These systems include over 16,000 radio handsets, almost 7,000 vehicle-mounted radios, 133 marine-mounted radios, and 22 aircraft radios, over 1,000 ‘base’ stations and 1,500 remotes which provide radio access to personnel within buildings; and 576 repeaters to ensure coverage and signal strength. This equipment supports a wide range of daily operations and critical emergency responses at 356 parks across the country, including law enforcement, wildland fire suppression incidents, and search and rescue.

NPS last engaged in a servicewide effort to replace radio systems from 2004 to 2011, replacing all NPS radio equipment and upgrading to digital narrowband technology to meet federal mandates and improve security. The projected lifecycle for radio equipment is 7 to 10 years depending on equipment type, but much of the equipment purchased and installed during those efforts is now nearing or has exceeded lifecycle replacement dates. With this funding, NPS would address the most critical radio communications replacement needs on a yearly basis. Priority would be given first to parks with known radio issues, including interoperability requirements. The NPS is addressing these and other critical issues as they arise, but current funding levels are insufficient to proactively maintain and upgrade equipment and infrastructure. After addressing critical issues, priority would be given to those parks whose radio systems are the oldest and the closest to or past their ideal lifecycle replacement timeframes.

Program Overview

The NPS Equipment Replacement Program provides funding for systematic replacement of automated and motorized equipment to support safe, energy-efficient operations and visitor services throughout the National Park System. The replacement of NPS equipment continues to be a safety concern. The average age of the NPS motor vehicle fleet is 11 years, already well above the GSA replacement minimum of six years or older. The NPS construction equipment fleet currently averages 11.8 years of use.

Each NPS Region has defined merit-based criteria for eligible equipment items to be replaced using this fund source. These are based on the unique requirements of the region with respect to the types of equipment eligible, the respective GSA standard service life, and replacement eligibility criteria. Instructions for reuse, sale and disposal of excess equipment are clearly articulated. NPS regions and the US Park Police prioritize their equipment replacement needs and replacements are purchased that comply with NPS energy, security and safety standards.

FY 2017 Program Performance

In FY 2017, the NPS will replace various equipment items that are past their respective service lives. Equipment includes law enforcement vehicles, patrol boats, heavy construction equipment, critical snow

removal equipment, landscape maintenance equipment, servers, routers, switches, and telephone systems, and truck and passenger vehicles. The proposed increase for safety and emergency communications system replacement will replace the communication systems in the six highest priority parks across the service. As systems are replaced, funding will be directed to the next highest priority projects, replacing the oldest failing systems first.

Activity:	Construction Planning
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Construction Planning (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Line Item Construction Planning	7,266	7,266	0	0	+8,252	15,518	+8,252
Total Requirements	7,266	7,266	0	0	+8,252	15,518	+8,252
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Summary of FY 2017 Program Changes for Line Item Construction Planning

Program Changes	(\$000)	FTE
• Centennial Initiative: Increase Support for Line Item Construction Planning	+8,252	+0
TOTAL Program Changes	+8,252	+0

Mission Overview

Construction Planning provides support to many areas of the National Park Service mission, contributing to the preservation and protection of natural and cultural resources, the safety of park visitors and employees, and the provision of appropriate recreational and visitor experiences.

Activity Overview

The Construction Planning activity provides for advance planning studies associated with future major capital construction, special technical investigations, surveys, and comprehensive designs necessary to support pre-design development. These activities ensure that initial phases of the development planning process accommodate proper scheduling and information gathering to successfully complete construction projects within budget and on schedule. Funds are used to acquire archeological, historical, environmental, and engineering information and prepare comprehensive designs, working drawings, and specification documents needed to construct or rehabilitate facilities; restore and protect natural resources; and ensure visitor satisfaction and safety in areas throughout the National Park System.

Activity: Construction Planning
Subactivity: Line-Item Construction Planning

Justification of 2017 Program Changes

The FY 2017 budget request for Line-Item Construction Planning is \$15,518,000 and 0 FTE, a program change of +\$8,252,000 and 0 FTE from FY 2016 Enacted.

Centennial Initiative - Increase Support for Line Item Construction Planning (FY 2016 Enacted: \$7,266,000 / FY 2017 Request: +\$8,252,000 / +0 FTE) – Of the \$150.5 million in discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, \$8.3 million is requested to support construction planning capacity. The FY 2017 request builds on the \$89.6 million enacted in FY 2016 for the Centennial Initiative deferred maintenance requests. This increase would work in conjunction with the funding requested in the ONPS account and the other Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding. This funding request would ensure the NPS has the planning capacity to successfully execute the additional Line Item Construction projects that would be supported by the discretionary deferred maintenance request. A key phase in major construction projects, Construction Planning lays the groundwork for the actual projects with condition surveys, pre-design and design services, design documents, preparation of construction drawings, and other services. Overall the Centennial Initiative, including discretionary and mandatory proposals, would allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over ten years. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

Program Overview

As one of the key phases of major construction projects for the National Park Service, construction planning serves to lay the groundwork for actual construction with design, budgeting, condition surveys, and other services. This allows for more efficient and effective execution of the construction phase of work. The Construction Planning program further serves to ensure the best possible visitor experience by providing for safe, sound, and appropriate infrastructure.

This program supplies critical budgetary resources needed for a two-step planning process to assure the satisfactory completion of major construction projects. The first step consists of pre-design and supplementary services that need to be completed before final design starts and construction documents are completed. These typically include project programming and budgeting, resources analysis, existing condition surveys, site analysis, geotechnical engineering, utilities studies, and surveys. Supplementary services and environmental reporting are tasks that are usually completed concurrently with pre-design activities. These typically include natural, cultural and archeological investigations, special consultations, fire security, safety, ergonomics, rendering, modeling, special graphic services, life-cycle cost analysis, value analysis studies, energy studies, resource compliance studies, hazardous materials surveys, detailed cost estimating, monitoring and testing, and mitigation. Compliance documents that are underway concurrently with pre-design documents are funded separately. Pre-design includes presentation of a recommended schematic design to the servicewide Development Advisory Board.

The second step is project design. Project design includes the preparation of preliminary and final architectural, landscape and engineering drawings and specifications necessary for the construction of utilities, roads and structures. Under this activity final construction drawings and specifications are prepared along with final cost estimates; contract bidding documents are developed. Without completion of these tasks, construction awards could not take place. Architectural/engineering contractors will accomplish almost all of the project design activity.

Construction planning criteria can change from year to year, however priority consideration is normally given in the following order based on:

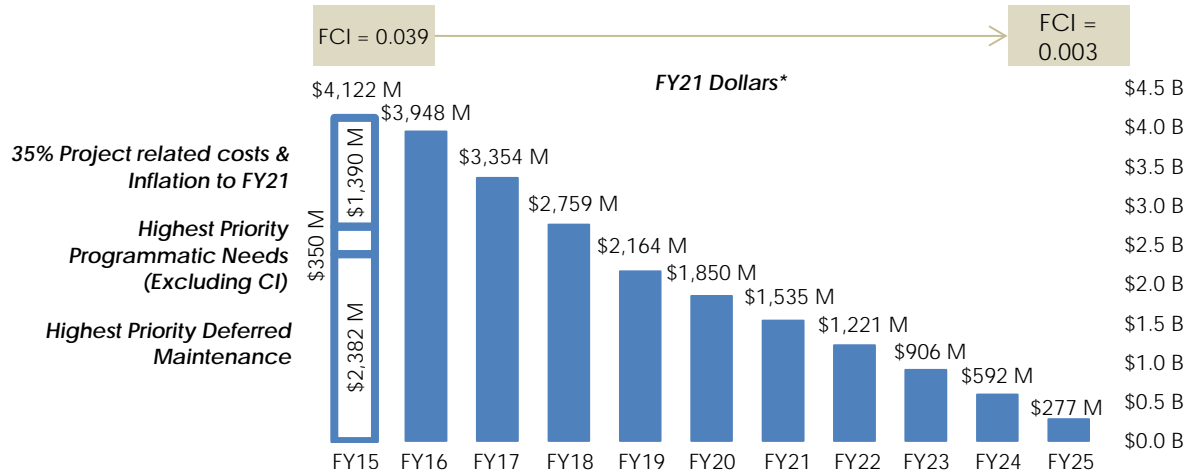
1. Planning and design for previously appropriated line item construction projects.
2. Planning and design for line item construction projects appropriated in the current fiscal year.
3. Projects or phased components of projects of the National Park Service's Five-year Construction Program planned for 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 broad planning overview of a developed area is necessary to determine the most cost effective approach to addressing proposed projects.

The NPS will continue to prepare capital asset plans for major construction projects, consistent with OMB Circular A-11 and the Federal Acquisition Streamlining Act. These plans identify the cost, schedule, and performance goals of proposed projects and then track the project's progress in meeting those goals.

FY 2017 Program Performance

To be most effective, planning for FY 2018-2019 Line Item Construction projects should begin in FY 2016-2017. The planning process takes approximately two years to complete.

The graph below reflects the buy-down of deferred maintenance and programmatic needs over ten years using the funding levels proposed in this request for both discretionary and mandatory accounts across ONPS and Construction. Overall, the Centennial Initiative - including discretionary and mandatory proposals, and building on the additional \$89.6 million enacted in FY 2016 - will allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over a ten year period. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.



Note: \$ values represent the need at the end of the fiscal year

* FY21 represents the mid-point of the ten-year period to obtain an inflation-corrected need in constant year dollars

† 35% project-related costs = 2% for Supplemental services, 5% Pre-Design, 10% Design, 10% Construction Contingency, 8% Supv/Cons Mgmt

Activity:	Construction Program Management & Operations
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Construction Program Management & Operations (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Construction Program Management	2,775	2,775	+15	0	0	2,790	+15
Denver Service Center Operations	17,780	17,780	+154	0	+3,722	21,656	+3,876
Harpers Ferry Center Operations	10,126	10,126	+65	0	0	10,191	+65
Regional Facility Project Support	6,090	6,090	+37	0	+5,667	11,794	+5,704
Total Requirements	36,771	36,771	+271	0	+9,389	46,431	+9,660
<i>Total FTE Requirements</i>	227	227	0	0	+16	243	+16

Summary of FY 2017 Program Changes

Program Changes	(\$000)	FTE
• Centennial Initiative – Increase Support Denver Service Center Operations	+3,722	+8
• Centennial Initiative - Increase Regional Facility Project Support	+5,667	+8
Total Program Changes	+9,389	+16

Mission Overview

Construction Program Management & Operations provides support to many areas of the National Park Service mission by contributing to the preservation and protection of natural and cultural resources, to the safety of park visitors and employees, and to the provision of appropriate recreational and visitor experiences.

Activity Overview

The National Park Service Construction Program is managed in accordance with applicable DOI and NPS rules and guidelines, and the National Academy of Public Administration's (NAPA) recommendations in the *Strengthening the National Park Service Construction Program* report in 1998 to effectively ensure the economical use of human and fiscal resources. The Construction program centrally coordinates all major construction and rehabilitation projects for the NPS for the consistent, effective, appropriate, and efficient construction of visitor and administrative facilities at parks around the country. Some of this is accomplished through the management of several key programs: Line Item Construction, Federal Lands Highways Program, Management Planning, Recreation Fee projects, and others. The NPS provides two central offices, the Denver Service Center and, for the highly specialized needs associated with providing

media such as exhibits and films, the Harpers Ferry Center. The purpose for construction projects can range widely, but is generally aimed at providing for and improving visitor safety, enjoyment, and access to park resources. Centralized design, engineering management services, and media support are provided; contracting and other support services for consultant design and construction management contracts are administered within this activity.

Construction Program Management: Consistent with National Academy of Public Administration report findings, this office consists of a servicewide project management control system to provide accurate assessments of project status. This oversight function is performed for the Director through a small staff of project management professionals within the office of the Associate Director, Park Planning, Facilities, and Lands. Additionally, this component supports a Servicewide Partnership Coordinator and related database operations needed to coordinate and insure consistency among the numerous NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects.

Denver Service Center: The Denver Service Center (DSC) coordinates most major construction and planning activities, providing for park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service.

Harpers Ferry Center: The Harpers Ferry Center (HFC), the NPS Center for Media Services, provides servicewide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.). Many of the DSC visitor services construction projects include interpretive components administered by HFC.

Regional Facility Project Support: This component provides support at Regional Offices associated with construction activities. It also provides funding for contract compliance needs, such as archeological surveys and preparation of environmental assessments, associated with construction projects.

Activity: Construction Program Management & Operations
Program Component: Construction Program Management

Justification of FY 2017 Program Changes

The FY 2017 budget request for the Construction Program Management component is \$2,790,000 and 10 FTE, with no program changes from FY 2016 Enacted.

Program Overview

Consistent with the NAPA report findings, this office undertakes servicewide project management to provide accurate assessments of project status. This oversight function is performed through a small staff of project management professionals within the offices of the Associate Director, Park Planning, Facilities, and Lands, the Construction Program Management Office adjacent to the DSC in Denver, CO, the Dam and Levee Safety Program, and the Housing Program Management Office.

Additionally, this program supports a Servicewide Partnership Coordinator and related database operations needed to coordinate and insure consistency among the numerous NPS fundraising efforts, particularly those that involve philanthropic funding of major capital improvement projects.

This office formulates policy and provides guidance and oversight for park planning, design development, capital construction, and facilities management on a servicewide basis. The office also oversees the activities of the servicewide Development Advisory Board. The office monitors line item construction projects included on the Five-Year Deferred Maintenance and Capital Improvement Plan and manages the servicewide value analysis and modeling programs. The Associate's office is responsible for formulating and implementing major capital construction asset investment strategies, reporting on the success of implementation activities, and recommending program adjustments related to individual project construction activities.

This office is also responsible for overseeing major infrastructure partnerships. Associated requirements involved with major capital improvement efforts are coordinated through this effort (e.g., determining the total cost of ownership and insuring proposals favorably support the Service's needs from both a business and investment perspective).

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

Justification of FY 2017 Program Changes

The FY 2017 budget request for Denver Service Center (DSC) Operations is \$21,656,000 and 135 FTE, a program change of +\$3,722,000 and +8 FTE from FY 2016 Enacted.

Centennial Initiative – Increase Support Denver Service Center Operations (FY 2016 Base: \$17,780,000 / FY 2017 Request: +\$3,722,000 / +8 FTE) – Of the \$150.5 million in discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, a \$3.7 million increase is requested to support Denver Service Center operations to ensure the NPS has the project management capacity to successfully execute the additional project funding requested. The FY 2017 request builds on the \$89.6 million enacted in FY 2016 for the Centennial Initiative deferred maintenance requests. The DSC provides park planning, design, contracting services, project management, construction management, and information management for line item construction. The DSC also assists with large Repair and Rehabilitation projects as needed. This increase would work in conjunction with the funding requested in the ONPS appropriation and other Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding. Overall the Centennial Initiative, including discretionary and mandatory proposals, would allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over ten years. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

Program Overview

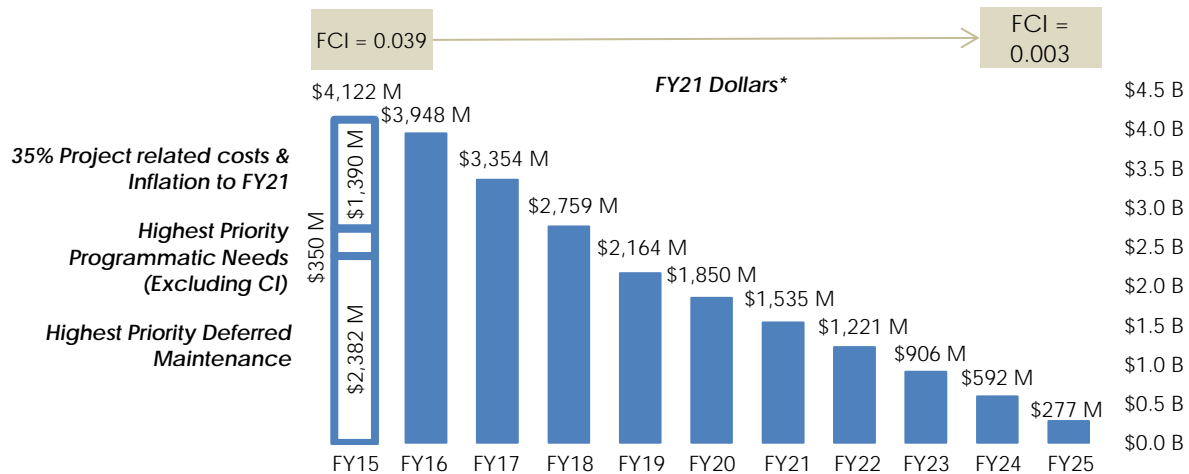
The DSC provides park planning, design, contracting services, project management, construction management, and information management for the parks and regions within the National Park Service. The DSC base appropriation provides professional project management throughout the three-year construction cycle. FY 2017 Line Item Construction includes projects funded in prior years, and is estimated to comprise approximately \$196 million in active construction projects, \$88 million of projects in the post construction phase, and \$319 million in the Line Item Construction design phase. DSC also supports many of the large public-private partnership projects the NPS undertakes with partners. The DSC also employs specialized quality assurance staff members who manage project compliance, quality, and risk.

DSC operations also include Technical Information Center (the NPS repository for servicewide technical documents and drawings) and for e-tic. E-tic is a web-based document management system that allows NPS users the ability to instantly retrieve critical information on park buildings and infrastructure. In 2016, e-tic will be made available to the general public for education and research. Continued availability of these up-to-date electronic records ensures that parks, regions and central offices have access to data for research purposes, current details on facility improvements and repairs, and the ability to take advantage of past investments in the documentation of facilities and assets.

The DSC has refined and changed business practices to accomplish the workload while continuing to provide the NPS with quality design and construction services on time and within budget. Through reduced use of advisory contracts and increased strategic sourcing, the NPS continues to improve the efficiency of project management. These efficiencies result, in part, from the lessons learned and streamlined processes implemented in ARRA, Hurricane Sandy, and the expedited procurement of Washington Monument Earthquake Repairs.

FY 2017 Program Performance

The graph below reflects the buy-down of deferred maintenance and programmatic needs over ten years using the funding levels proposed in this request for both discretionary and mandatory accounts across ONPS and Construction. Overall, the Centennial Initiative – including discretionary and mandatory proposals, and building on the additional \$89.6 million enacted in FY 2016 – will allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over a ten year period. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.



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Activity: Construction Program Management & Operations
Program Component: Harpers Ferry Center Operations

Justification of FY 2017 Program Changes

The FY 2017 budget request for Harpers Ferry Center (HFC) Operations is \$10,191,000 and 60 FTE, with no program changes from FY 2016 Enacted.

Program Overview

Funding represents costs associated with base funding for Harpers Ferry Center (HFC) salaries and administrative/infrastructure costs. HFC, the NPS Center for Media Services, provides servicewide support, technical assistance, and project implementation in the highly specialized areas of communication and interpretive media (exhibits, audiovisual programs, historic furnishings, etc.).

Media projects are becoming increasingly complex – with more multi-media components, intellectual property issues, and programmatic accessibility requirements. The majority of these projects are no longer associated with large facility projects, but are focused on renovating media already in place to meet latest scholarship, programmatic accessibility, and more effective and engaging media to reach younger and more diverse audiences. HFC media technical specialists provide consistent standards, effective contract and project management, and sufficient indefinite delivery, indefinite quantity (IDIQ) contracts and capacity. Very few parks have either the technical staff or resources to manage media projects that will meet the public's expectation for information that is accurate, current, accessible, and interactive.

HFC's interdisciplinary teams of planners, designers, application developers, filmmakers, curators, cartographers, conservators and writers, supported by administrative and business staff, bring diverse perspective and deep experience to the task of creating the media the parks need to reach and inform visitors. Each year HFC works on more than 700 projects with an aggregate value of \$55-60 million that support parks all across the NPS. These projects range from mobile phone applications to complex visitor center exhibit packages and movie productions. HFC maintains more than 60 IDIQ media contracts to help the National Park System obtain the highest quality, best value media products for park units. Visitor experience and safety within the parks are enhanced by the use of educational information introduced through a wide variety of media. Most importantly, interpretive media connects visitors to the parks by providing the unique history and significance of the resources within each site, giving visitors the opportunity to understand the need for and their role in protecting those resources.

HFC products include indoor and outdoor exhibits, smart phone applications, web applications, publications, audiovisual programs, historic furnishings, interpretive plans, and media-related interpretive training. HFC manages several bureau-wide initiatives including the NPS National Sign Program and NPS Historic Photograph Collection.

Activity: Construction Program Management & Operations
Program Component: Regional Facility Project Support

Justification of FY 2017 Program Changes

The FY 2017 budget request for Regional Facility Project Support is \$11,794,000 and 38 FTE, a program change of +\$5,667,000 and +8 FTE from FY 2016 Enacted.

Centennial Initiative – Increase Regional Facility Project Support (FY 2016 Base: \$6,090,000 / FY 2017 Request: +\$5,667,000 / +8 FTE) –Of the \$150.5 million in discretionary funding requested in the ONPS and the Construction accounts to address the deferred maintenance backlog on the highest priority non-transportation assets, \$5.7 million is requested to support Regional Facility Project Support to ensure the NPS has the contract compliance and support capacity to successfully execute the additional project funding requested. This includes contract compliance needs (e.g. archeological surveys, preparation of environmental assessments) associated with construction projects, as well as support for implementation of repair and rehabilitation projects. The FY 2017 request builds on the \$89.6 million enacted in FY 2016 for the Centennial Initiative deferred maintenance requests. The program helps the parks develop facility need statements through all project approval stages; prepare scopes of work for project planning and design; monitor budget and financial activity; manage development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues; and negotiate, award, and amend costs for both planning and supervision contracts. This increase would work in conjunction with the funding requested in the ONPS appropriation and other Construction activities, as well as the proposed mandatory Second Century Infrastructure Investment funding. Overall the Centennial Initiative- including discretionary and mandatory proposals, and building on the additional funding enacted in FY 2016 – would allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over ten years. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.

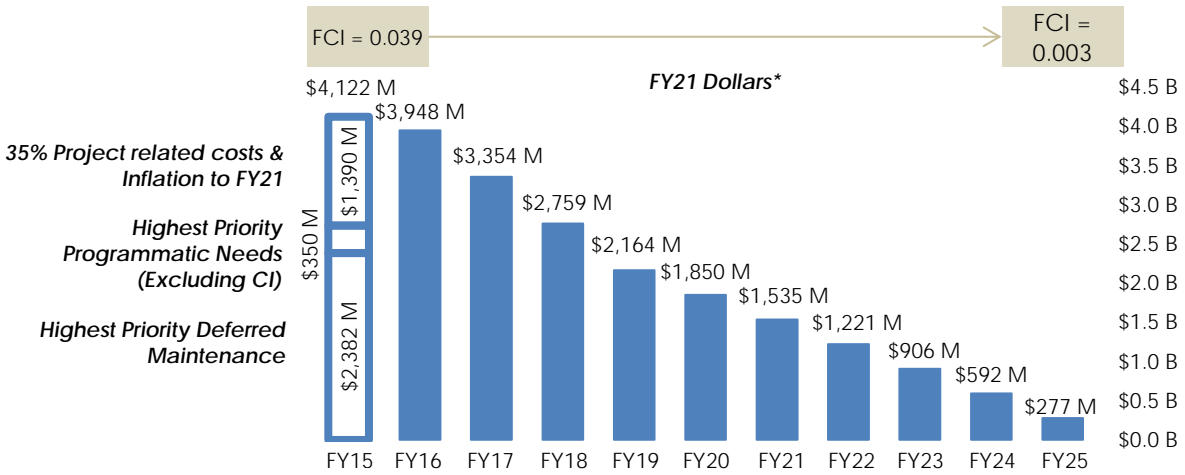
Program Overview

The Regional Facility Project Support program provides staff salary and other support at the seven NPS Regional Offices associated with the construction and major deferred maintenance activities. It also provides funding for contract compliance needs, including archeological surveys, hazardous material surveys, preparation of historic structure documentation, coordination with State Historic Preservation Offices, and environmental assessments.

This subactivity provides staff and contract funds to develop facility need statements through all project approval stages; write scopes of work for project planning and design; monitor budget and financial activity; manage development and supervision contracts; undertake contractor evaluation and monitoring; manage compliance issues that affect planned development at NPS sites; and negotiate, award and amend costs for both planning and supervision contracts. The funding provides regional support, including a multitude of contracts, and has enabled the NPS to add a higher level of professionalism to construction and deferred maintenance remediation efforts, insure adherence to architectural and construction standards throughout the process, and execute funds in a more timely and efficient manner.

FY 2017 Program Performance

The graph below reflects the buy-down of deferred maintenance and programmatic needs over ten years using the funding levels proposed in this request for both discretionary and mandatory accounts across ONPS and Construction. Overall, the Centennial Initiative - including discretionary and mandatory proposals, and building on the additional \$89.6 million enacted in FY 2016 – will allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over a ten year period. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.



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† 35% project-related costs = 2% for Supplemental services , 5% Pre-Design, 10% Design, 10% Construction Contingency, 8% Supv/Cons Mgmt

Activity:	Management Planning
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Management Planning (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Unit Management Plans	5,956	5,956	+37	0	0	5,993	+37
Special Resource Studies	1,786	1,786	+15	0	0	1,801	+15
Environmental Impact Planning and Compliance	4,079	4,079	+20	0	0	4,099	+20
Total Requirements	11,821	11,821	+72	0	0	11,893	+72
<i>Total FTE Requirement</i>	<i>69</i>	<i>69</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>69</i>	<i>0</i>

Mission Overview

The Management Planning Program budget activity (formerly General Management Planning) supports all NPS goals by providing long-term planning functions for park units and servicewide activities. More specifically, this activity supports preservation of park resources; collaboration with partners; and provision for visitor enjoyment and recreational opportunities.

Activity Overview

Unit Management Plans

The Unit Management Plan program prepares and maintains comprehensive management plans and targeted, small scale plans that articulate the park's mission, define what resource conditions and visitor experiences should be achieved and maintained over time, and address critical planning needs. In order to reduce construction costs and deferred maintenance, planning encourages the development of alternatives that consider both financial and ecological sustainability. The program office is in the process of producing a foundation document for each NPS unit. The park foundation document provides information about a unit's establishing legislation, purpose and significance, fundamental and other important resources and values, and it establishes a baseline for all park planning activities. The planning documents produced by this program affect all areas and functions of the NPS and are essential to providing a consistent basis for decision-making by park management. Unit Management Plans support the Department of the Interior's strategic plan by developing and applying management strategies to ensure that the park's environmental quality, cultural integrity, and appropriate visitor experiences are not eroded by inconsistent actions.

Special Resource Studies

This program component conducts 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 agencies that have mutual interests, an interdisciplinary approach that involves subject matter experts and NPS program leads, and the inclusion of interests of the public in the study process. The program office directs these Congressionally-authorized studies to the appropriate experts for evaluation of values that determine the area's significance, suitability and feasibility for inclusion as an NPS unit. This includes cultural, natural and historical parameters, as well as the cost of any needed restoration. These areas may become national historic areas, national trails, national parks, national heritage areas, or wild and scenic rivers.

Environmental Impact Planning and Compliance

This program component supports parks, regions, and headquarters offices in the process of completing Environmental Impact Statements (EISs), Environmental Assessments (EAs), and other compliance actions related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related compliance. These planning and compliance actions relate to major management decisions that do not fit within the normal scope of the construction program or the unit management planning program and thorough completion helps ensure appropriate stewardship of natural and cultural resources.

Activity: Management Planning
Program Component: Unit Management Plans

Justification of 2017 Program Changes

The FY 2017 budget request for Unit Management Plans is \$5,993,000 and 37 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The legislative requirement for the NPS production of General Management Plans can be found in 20 U.S.C. § 201a-7. The planning documents funded by this program provide the basic framework for how parks will carry out statutory responsibilities for protection of park resources unimpaired for future generations while providing for appropriate visitor use and enjoyment. Plans are prepared by interdisciplinary teams including the park superintendent and staff, landscape architects, community planners, and specialists in natural and cultural resources, environmental compliance, commercial services, interpretation, and other fields as needed. Public involvement is essential in the planning process and has the potential to significantly reduce litigation by engaging communities at an early stage prior to final decision-making. The use of NPS park planning professionals to address often complex planning issues is preferable to outsourcing these studies because NPS planners have extensive background, experience and training skills, and are proven to be more effective liaisons between park managers, partners, and state and local groups.

General management planning projects will continue in FY 2017, especially for those new park units created in the Buck McKeon Defense Authorization Bill. The park planning portfolio management approach is proving to be critical in responding to identified park needs and increasing cost effectiveness. An important factor to be considered is reducing the amount deferred maintenance costs through targeted planning projects.

Each park's Foundation Document (all completed by the end of FY 2016) identified the most critical planning needs for each unit, and will be used to prioritize new planning projects for FY 2017. Examples of high priority planning products include: Resource Stewardship Strategies, Visitor Use Management Plans, Comprehensive Interpretive Plans, and Fire Management Plans.

In addition to serving the NPS, the program promotes cost-efficiency government-wide through cooperative efforts with other program leads, federal agencies, and partners in areas of mutual concern. This enhances the ability of the NPS to respond to a growing population and the changing needs of our visitors. The program leads NPS overall planning strategies and employs a small cadre of interdisciplinary specialists who coordinate with other NPS leads and subject matter experts to ensure quality control, servicewide consistency, and compliance with NPS policy in the work performed. The program engages in communications among regional and park staff, project offices at DSC and HFC, and other agencies. The program seeks to achieve a balance between statutory requirements, the NPS mission, fiscal realities, and timeliness.

New planning efforts will identify areas of greatest need, with targeted, smaller scale cost efficient plans generally being produced. Where new units have been established, and in cases where a park unit requires

comprehensive planning in order to address critical needs effectively, a traditional full-scale general management plan may be initiated. In total, these efforts will further the interests of the NPS as a whole by providing essential management planning products to a greater number of parks than could previously be served. Because planning is involved in all aspects of the operations of the NPS, the agency as a whole benefits from these products.

The Unit Management Plan program also supports management planning for units of the National Trails System, Wild and Scenic Rivers, Affiliated Areas, and other special projects where Congress has directed the NPS to prepare a management plan in cooperation with others. In addition, this fund supports multi-agency agreements that coordinate planning approaches throughout the Department and leads the multi-agency Visitor Use Management Council efforts.

FY 2017 Program Performance

These lists are subject to change in response to requests to accelerate or delay schedules to better coordinate with partners, available NPS staff or contractors, and other agencies.

Anticipated FY 2017 Management Planning Work:	
• Blackstone River Valley NHP – MA & RI	• Missisquoi Wild and Scenic River – NH
• Big Cypress National Preserve, FL	• North Fork River – MT
• Chickamauga & Chattanooga NMP - GA	• Patterson Great Falls NHP - NJ
• Delaware Water Gap NRA – NJ, PA	• River Styx SR - OR
• Fort Monroe NM - VA	• Trout Wild and Scenic River - VT
• Glacier NP - MT	• White Clay Creek Wild and Scenic River – DE and PA
• Grand Teton NP - WY	• World War II NM - Tule Lake – CA
• Isle Royale NP - MI	• Wrangell-St. Elias NP&Pres - AK
• Knife River Indian Villages NHS – ND	• Charles Young Buffalo Soldiers NM, OH
• Last Green Valley NHC - CT	• Valles Caldera National Preserve, NM
• Lava Beds NM, CA	• Vicksburg NMP, MS
• Buffalo National River, AR	• Wapatki NM, AZ
• Prince William Forest Park, VA	• C&O Canal NHP. DC, MD, WV
• Cumberland Island NS, GA	• Kalaupapa NHP, HI

Activity: Management Planning
Program Component: Special Resource Studies

Justification of 2017 Program Changes

The FY 2017 budget request for Special Resource Studies is \$1,801,000 and 14 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The Special Resource Studies program evaluates potential national park or affiliated sites through information gathering and analysis. This enables consistent use of established criteria in evaluating potential sites and in reporting clear findings to Congress.

As directed by Congress (54 U.S.C. 100507), the NPS monitors resources that exhibit qualities of national significance and conducts studies where specifically authorized to determine if areas have potential for inclusion in the National Park System. Special Resource Studies collect information about candidate areas to determine if they meet established criteria for significance, suitability, and feasibility as potential additions to the National Park System. These studies also evaluate alternative concepts for protection by others outside of the National Park System. The program also supports studies for National Heritage Areas and other potential designations. The primary purposes of the study program are to provide information for Congress in evaluating the quality of potential new park units, and to encourage the protection of important resources and defray costs for existing NPS units. Analysis of both environmental impacts and life cycle costs included in the studies will identify the potential of adding new units to the NPS.

Limited studies may be initiated by the NPS without congressional direction. These Reconnaissance Surveys also investigate potential additions to the National Park System and their findings are transmitted to Congress with either recommendations for further study or determination that the area is not an appropriate addition. Reconnaissance Surveys are limited to \$25,000 each.

The NPS also conducts Rivers and Trails studies, which are congressionally-mandated or Secretari-ally-directed studies for possible inclusion or expansion in the National Scenic and Historic Trails or Wild and Scenic Rivers Systems. To be eligible for designation under the Wild and Scenic Rivers Act, a river must be in free-flowing condition and possess one or more outstandingly remarkable scenic, recreational, geologic, wildlife, historic, cultural or other similar values. As directed in the National Trails System Act, factors considered in a trail study include the national significance of the route, as well as the recreational and historic resources along the route. These studies evaluate whether designation is merited; solicit stakeholder and public engagement; explore partnerships with local communities, states, or tribes; and determine potential for National designation by Congress.

FY 2017 Program Performance

Available funds will be directed to completing previously authorized studies first, then starting any newly authorized studies. Depending on the complexity of the work, the number of stakeholders identified, and whether environmental compliance is required, studies generally require three to six years to complete. Special Resource Studies are authorized by Congress.

Anticipated FY 2017 Special Resource Study Work (Including Rivers and Trails):

- Buffalo Soldiers Theme Study – Multistate
- Butterfield Overland Trail – Multistate
- Cave, Lake, No Name, Panther, and Upper Cave Creeks – OR
- Flushing Remonstrance – NY
- Lewis and Clark NHT Eastern Legacy Route – Multistate
- Lower Mississippi River – LA
- Mills Springs Battlefield – KY
- New Philadelphia – IL
- Northern Neck NHA
- Four Trails Feasibility Study Revisions
- Prison Ship Martyrs' Monument – NY
- Island of Rota – Commonwealth of Northern Mariana Islands
- Beaver, Chipuxet, Queen, Wood, and Pawcatuck Rivers – CT and RI
- Nashua River – MA
- West Hunter Street Baptist Church and the surrounding block – GA
- York River – ME

Activity: Management Planning
Program Component: Environmental Impact Planning and Compliance

Justification of 2017 Program Changes

The FY 2017 budget request for Environmental Impact Planning and Compliance is \$4,099,000 and 18 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The Environmental Impact Planning and Compliance program supports parks, regions, and headquarters offices in the process of completing Environmental Impact Statements (EIS), Environmental Assessments (EA), and other compliance actions related to the National Environmental Policy Act (NEPA) with a priority emphasis on legislatively or judicially mandated NEPA related compliance. This program also serves as the focal point for all matters relating to NPS NEPA planning and other related environmental mandates; provides NEPA-related technical assistance and training to parks, regions and WASO offices; and develops servicewide guidance on matters relating to NEPA planning and other federal resource protection mandates.

The National Park Omnibus Management Act of 1998 and the National Environmental Policy Act (NEPA) require park management decisions to be based on a full examination of alternatives and impacts and opportunities for public involvement. This program enhances the ability of the NPS to conduct legally defensible NEPA analyses that are scientifically based and that facilitate sound decision-making. In order to make NEPA and related compliance activities more efficient an integrated system to relate funding, planning, compliance and public comment has been developed and is in use for all NPS projects. This Planning, Environment, and Public Comment (PEPC) system assures better coordination and timely completion of compliance through use of one bureau-wide web based system.

① More information can be found at: <http://parkplanning.nps.gov/>

FY 2017 Program Performance

In FY 2017, the Environmental Impact Planning and Compliance Program would:

- Support parks, regions, and other NPS programs in preparing National Environmental Policy Act (NEPA) planning documents, with emphasis on planning efforts necessitated by court orders, litigation, national precedence, or those of an unusually complex or controversial nature. These planning and compliance actions relate to major management decisions that do not fit within the normal scope of the construction program or the management planning program. Their completion helps ensure appropriate stewardship of natural and cultural resources and achieves significant cost savings by reducing the potential for litigation.
- Continue to develop and refine NPS servicewide NEPA policy and guidance, and provide training to NPS staff on NEPA implementation.
- Continue to develop and maintain tools to facilitate the completion of concise, focused, and timely NEPA reviews.
- Continue to serve as the servicewide focal point for matters concerning NEPA, and provide technical assistance to parks, regions and other NPS programs on NEPA-related matters.

Anticipated FY 2017 Environmental Impact Analysis Work:

- | | |
|--|--|
| <ul style="list-style-type: none"> • Big Cypress NPres – Canal and Levee Modification Plan/EA • Big South Fork NRA – Coal Mine Drainage EIS • Canaveral NS – Multi-park Predator Management Plan/Programmatic EA • Capitol Reef NP – Range Management Plan/EIS • Glacier NP – Fisheries Management Plan/EIS • Great Sand Dunes NP&Pres – Ungulate Management Plan/EIS • Grand Canyon NP – Bison Management Plan • Isle Royale NP – Wilderness and Backcountry Management Plan/Supplemental EIS | <ul style="list-style-type: none"> • Isle Royale NP – Moose-Wolf-Vegetation Management Plan/EIS • Mojave NPres – Water Resources Management Plan/EIS • Mount Rainier NP – Wilderness Stewardship and User Capacity Plan/EIS • North Cascades NP and Ross Lake & Lake Chelan NRAs – Ecosystem – Grizzly Bear Restoration Plan/EIS • Olympic NP – Non-native Mountain Goat Management Plan/EIS • Point Reyes NS – Comprehensive Ranch Management Plan/EA • Yellowstone NP – Bison Conservation Plan/EIS |
|--|--|

Budget Account Schedules
Construction

Construction Program and Financing (in millions of dollars)

		2015	2016	2017
Identification code 14-1039-0/4-1-303		Actual	Estimate	Estimate
Obligations by program activity:				
Direct program:				
00.01	Line item construction.....	121	184	127
00.02	Special programs.....	19	25	25
00.03	Construction planning and pre-design services.....	8	8	15
00.05	Construction program management and operations.....	36	39	44
00.06	Management planning.....	13	13	12
00.07	Second Century Infrastructure Investment.....	0	0	105
07.99	Direct program activities, subtotal.....	197	269	328
08.01	Reimbursable program.....	121	121	121
09.00	Total new obligations.....	318	390	449
Budgetary resources available:				
Unobligated balance:				
10.00	Unobligated balance brought forward, Oct 1.....	366	309	223
10.21	Recoveries of prior year unpaid obligations.....	3	0	0
10.50	Unobligated balance (total).....	369	309	223
Budget authority:				
Appropriations, Discretionary:				
11.00	Appropriation.....	138	193	252
11.60	Appropriation, discretionary (total).....	138	193	252
Appropriations, mandatory:				
12.00	Appropriation.....	0	0	300
12.21	Appropriations transferred from other accounts [11-5512].....	9	0	0
12.60	Appropriation, mandatory (total).....	9	0	300
Spending authority from offsetting collections:				
Discretionary				
17.00	Offsetting collections (cash).....	119	119	119
17.01	Change in uncollected customer payments from Federal sources.....	-8	-8	-8
17.50	Spending authority from offsetting collections, total discretionary.....	111	111	111
19.00	Budget Authority (total).....	258	304	663
19.30	Total budgetary resources available.....	627	613	886
19.41	Unobligated balance carried forward, end of year.....	309	223	437
		2015	2016	2017
Identification code 14-1039-0/4-1-303		Actual	Estimate	Estimate
Change in obligated balances:				
Obligated balance, start of year (net):				
30.00	Unpaid obligations, brought forward, Oct 1 (gross).....	242	240	218
30.10	Obligations incurred, unexpired accounts.....	318	390	449
30.20	Outlays (gross).....	-317	-412	-439
30.40	Recoveries of prior year unpaid obligations, unexpired.....	-3	0	0
30.50	Unpaid obligations, end of year.....	240	218	228

Construction Program and Financing (continued) (in millions of dollars)

		2015	2016	2017
Identification code 14-1039-0/4-1-303		Actual	Estimate	Estimate
Uncollected Payments				
30.60	Uncollected pymts, Fed sources, brought forward, Oct 1.....	-144	-136	-128
30.70	Change in uncollected pymts, Fed sources, unexpired.....	8	8	8
30.90	Uncollected pymts, Fed sources, end of year.....	-136	-128	-120
32.00	Obligated balance, end of year (net).....	104	90	108
Budget authority and outlays, net:				
Discretionary:				
40.00	Budget authority, gross.....	249	304	363
Outlays, gross:				
40.10	Outlays from new discretionary authority.....	42	118	127
40.11	Outlays from discretionary balances.....	275	288	250
40.20	Total outlays, gross.....	317	406	377
Offsets:				
Offsets against gross budget authority and outlays:				
Offsetting collections (cash) from:				
40.30	Federal sources.....	-73	-73	-73
40.33	Non-Federal sources.....	-46	-46	-46
40.50	Change in uncollected pymts, Fed Sources, unexpired.....	8	8	8
Net budget authority and outlays:				
40.70	Budget authority, net (discretionary).....	138	193	252
40.80	Outlays, net (discretionary).....	198	287	258
Mandatory:				
41.60	Budget authority, net (mandatory):.....	9	0	300
41.70	Outlays, net (mandatory):.....	0	6	2
41.80	Budget authority, net (total).....	147	193	552
41.90	Outlays, net (total).....	198	293	260

Construction Object Classification (in millions of dollars)

		2015	2016	2017
Identification code 14-1039-0/4-1-303		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	25	26	27
11.13	Other than full-time permanent.....	6	6	8
11.15	Other personnel compensation.....	1	1	1
11.19	Total personnel compensation.....	32	33	36
11.21	Civilian personnel benefits.....	10	10	11
12.10	Travel and transportation of persons.....	1	2	3
12.20	Transportation of things.....	0	0	1
12.33	Communications, utilities, and miscellaneous charges.....	8	8	2
12.51	Advisory and assistance services.....	0	0	1
12.52	Other services from non-federal sources.....	33	38	63
12.52	Other services from non-federal sources (Allocation).....	5	5	5
12.53	Other goods and services from federal sources.....	1	10	1
12.54	Operation and maintenance of facilities.....	70	93	115
12.57	Operation and maintenance of equipment.....	2	8	4
12.60	Supplies and materials.....	2	7	7
13.10	Equipment.....	13	20	28

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

		2015	2016	2017
Identification code 14-1039-0/4-1-303		Actual	Estimate	Estimate
13.20	Land and structures.....	18	32	49
14.10	Grants, subsidies, and contributions.....	2	3	2
19.90	Subtotal, obligations, Direct obligations.....	2,212	2,285	2,345
Reimbursable obligations:				
Personnel compensation:				
21.11	Full-time permanent.....	18	18	18
21.13	Other than full-time permanent.....	8	8	8
21.15	Other personnel compensation.....	3	3	3
21.19	Total personnel compensation.....	29	29	29
21.21	Civilian personnel benefits.....	9	9	9
22.10	Travel and transportation of persons.....	1	2	2
22.33	Communications, utilities, and miscellaneous charges.....	10	10	10
22.52	Other services from non-federal sources.....	18	17	17
22.53	Other goods and services from federal sources.....	1	1	1
22.54	Operation and maintenance of facilities.....	10	10	10
22.57	Operation and maintenance of equipment.....	2	2	2
22.60	Supplies and materials.....	9	9	9
23.10	Equipment.....	4	4	4
23.20	Land and structures.....	12	12	12
24.10	Grants, subsidies, and contributions.....	16	16	16
29.90	Subtotal, reimbursable obligations.....	121	121	121
99.99	Total new obligations.....	2,333	2,406	2,466

Construction Personnel Summary

		2015	2016	2017
Identification code 14-1039-0/4-1-303		Actual	Estimate	Estimate
Direct:				
10.01	Total compensable workyears: Full-time equivalent employment.....	364	357	416
Reimbursable:				
20.01	Total compensable workyears: Full-time equivalent employment.....	481	481	481
Allocations from other agencies:				
30.01	Total compensable workyears: Full-time equivalent employment.....	130	130	130

Note: The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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Appropriation: Land Acquisition and State Assistance**Mission Overview**

Land Acquisition and State Assistance contribute to several goals of the National Park Service. The Federal Land Acquisition activity directly supports the National Park System in the following ways: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context; 2) the National Park Service contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information and 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities. The State Assistance activity directly supports partnerships with state and local agencies through grant funds for projects that help create and protect a nationwide system of parks, open space, rivers, and trails. These areas provide educational, recreational, and conservation benefits to the American people, complementing the mission of the NPS. The state and local assistance grants directly support the Department and National Park Service's goals to enhance the enjoyment and create opportunities for play, enlightenment, and inspiration by reinvigorating urban parks in ways that would encourage people to connect or re-connect with the outdoors.

Appropriation Overview

The Land Acquisition and State Assistance appropriation uses funding derived from the Land and Water Conservation Fund (LWCF) to support NPS land acquisition activities, the American Battlefield Protection Program land acquisition grants, and grants to states and local governments for the purchase and development of land for outdoor recreation activities.

The Administration will submit a legislative proposal to permanently authorize \$900 million in annual funding for the Departments of the Interior and Agriculture LWCF programs. Fiscal year 2017 will be a transition year with a request of \$475 million in discretionary funding and \$425 million in mandatory funding inclusive of both the Department of the Interior and the Department of Agriculture's Forest Service. Starting in 2018, the proposal would provide \$900 million annually in permanent funds.

Of the permanent funds, \$141.2 million is proposed for NPS and is comprised of \$56.2 million for federal acquisition projects and administration, \$10.0 million for American Battlefield Protection Program grants, \$45.0 million for State Conservation grants, and \$30.0 million for Urban Parks and Recreation Recovery fund grants and administration. The mandatory LWCF proposal is discussed in greater detail in the Land Acquisition and State Assistance and Urban Parks and Recreation Fund permanent appropriations.

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. National Park Service employees are well-versed in the complexities of land acquisition and other land management requirements, and work closely with National Park System managers, sister bureau personnel, and non-profit partners to further the mission and goals of the National Park Service and the Department of the Interior.

Federal Land Acquisition

This activity provides for the acquisition of land and interests in land to preserve and protect, for public use and enjoyment, the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. The acquisition of land may be through donation, exchange, or purchase. Under this budget activity, NPS also has the authority to issue grants to eligible entities such as states, local communities, or non-profit groups to allow the acquisition and protection of Civil War battlefields outside of the National Park System.

State Conservation Grants Administration

This activity provides for the administration of grants to states and through states to local governments, as well as ensuring the assisted are open and available for public outdoor recreation use in perpetuity as required by the LWCF Act. Further tasks include the provision of technical assistance to states in developing and updating of State-wide outdoor recreation plans.

State Conservation Grants

This activity provides matching grants to states and local units of government for the acquisition and development of land and facilities that will provide the public with access to new opportunities to engage in outdoor recreation. The grants provide incentives for continuing state planning efforts to address outdoor recreation needs and for greater commitments from state and local governments to conserve and improve recreation resources. Beginning in 2014, a competitive component was added to this program, the LWCF Outdoor Recreation Legacy Grants that targets national priorities.

Summary of Requirements Land Acquisition and State Assistance (LASA)
(Dollars in Thousands)

Summary of FY 2017 Budget Requirements: LASA

Budget Activity/Subactivity	2015 Actual		2016 Enacted		Fixed Costs & Related Transfers (+/-)	Program Changes (+/-)		2017 Request		Change from 2016 Enacted (+/-)		
	FTE ¹	Amount	FTE	Amount		FTE	Amount	FTE	Amount	FTE	Amount	
Acquisition Management	69	9,526	72	9,679	+69	0	+2	+252	74	10,000	+2	+321
Federal Land Acquisition	0	41,317	0	53,991	0	0	0	+4,251	0	58,242	0	+4,251
Subtotal, Land Acquisition & Management	69	50,843	72	63,670	+69	0	+2	+4,503	74	68,242	+2	+4,572
State Conservation Grants Administration	17	3,117	20	3,161	+20	0	+5	+825	25	4,006	+5	+845
State Conservation Grants	0	45,000	0	106,839	0	0	0	-839	0	106,000	0	-839
Subtotal, State Assistance	17	48,117	20	110,000	+20	0	+5	-14	25	110,006	+5	+6
Subtotal, Land Acquisition/State Assistance	86	98,960	92	173,670	+89	0	+7	+4,489	99	178,248	+7	+4,578
TOTAL, LASA	86	98,960	92	173,670	+89	0	+7	+4,489	99	178,248	+7	+4,578

^{1/} The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

Note: The Administration proposes \$900.0 million in discretionary and mandatory funding in fiscal year 2017, and proposes to permanently authorize \$900.0 million in annual mandatory funding for the Departments of the Interior and Agriculture Land and Water Conservation Fund programs beginning in fiscal year 2017. For the LASA account, the mandatory proposal would provide \$66.2 million for Federal land acquisition plus \$45.0 million for State Conservation grants in FY 2017. For more information, including a full accounting of the proposed mandatory funding, please refer to the Mandatory LASA section.

National Park Service
Land Acquisition and State Assistance
Justification of Fixed Costs and Internal Realignment
(Dollars In Thousands)

Fixed Cost Changes and Projections	2016 Total or Change	2016 to 2017 Change
Change in Number of Paid Days This column reflects changes in pay associated with the change in the number of paid days between 2016 and 2017.	+46	(92)
Pay Raise The change reflects the salary impact of programmed pay raise increases.	+151	+181

LAND ACQUISITION AND STATE ASSISTANCE

Appropriation Language

For expenses necessary to carry out chapter 2003 of title 54, United States, 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, [\$173,670,000]\$178,248,000, to be derived from the Land and Water Conservation Fund and to remain available until expended, of which [\$110,000,000] \$110,006,000 is for the State assistance program and 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. (*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2016.*)

Justification of Major Proposed Language Changes

No major substantive changes are requested compared to FY 2016 Enacted.

Appropriations Language Citations

- 1. For expenses necessary to carry out chapter 2003 of title 54, United States) , 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, [\$173,670,000]\$178,248,000, 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 \$110,006,000 is for the State assistance program**

54 U.S.C. Sec 200305 of The Land and Water Conservation Fund Act of 1965 provides financial assistance to States to carry out the purposes of this part, for outdoor recreation including planning, the acquisition of land, waters, or interests in land or waters, or development. Payments to any State shall cover not more than 50 percent of the cost of planning, acquisition, or development projects that are undertaken by the State. The remaining share is the financial responsibility of the State.

- 4. of which \$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. 113-235, reauthorizes the Civil War Battlefield Grants under a new title, the Battlefield Acquisition Grant Program, which assists States and local communities in the acquisition and preservation of threatened Civil War Battlefields. The program authorization was extended through FY 2021 in the Consolidated and Further Continuing Appropriations Act, 2015. The National Defense Authorization Act of 2015 (P.L. 113-291) expanded the program to also provide grants for the acquisition of land at Revolutionary War and War of 1812 battlefields.

Land and Water Conservation Fund (CANCELLATION)

Appropriation Language

The contract authority provided for fiscal year [2016]2017 by section 200308 of title 54, United States Code, is [rescinded] *hereby permanently cancelled*. (Consolidated Appropriations Act, 2016.)

Justification of Major Proposed Language Changes

No major substantive changes are requested when compared to 2016 Enacted. However, the FY 2017 President's Request differs from the Consolidated Appropriations Act, 2016, in that it substitutes the phrase "hereby permanently cancelled" for the phrase "rescinded". This language would cancel the contract authority authorized in the Land and Water Conservation Fund.

Appropriations Language Citations

- 1. The contract authority provided for fiscal year [2016]2017 by section 200308 of title 54, United States Code is [rescinded] *hereby permanently cancelled*.**

54 U.S.C. SEC. 200308 the Land and Water Conservation Fund Act of 1965, gives contract authority for the acquisition of lands and water, not to exceed \$30,000,000 of the money authorized to be appropriated each fiscal year.

Activity: Acquisition Management

Acquisition Management (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Acquisition Management	9,526	9,679	+69	0	+252	10,000	+321
Total Requirements	9,526	9,679	+69	0	+252	10,000	+321
<i>Total FTE Requirements</i>	69	72	0	0	+2	74	+2

Summary of FY 2017 Program Changes for Acquisition Management

Program Changes	(\$000)	FTE
• Support Administration of American Battlefield Protection Program Land Acquisition Grants	+252	+2
TOTAL Program Changes	+252	+2

Mission Overview

The Acquisition Management activity supports the NPS mission by contributing to three fundamental goals: 1) natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystems and cultural contexts; 2) the NPS contributes to knowledge about natural and cultural resources and associated values so that management decisions about resources and visitors are based on adequate scholarly and scientific information; and 3) visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

Justification of FY 2017 Program Changes

The FY 2017 budget request for Acquisition Management is \$10,000,000, a program change of +\$252,000 and +2 FTE from FY 2016 Enacted.

Support Administration of American Battlefield Protection Program Land Acquisition Grants (FY 2016 Base: \$9,679,000 / FY 2017 Request: +\$252,000 / +2 FTE) – Funding is requested to support oversight and administration of the American Battlefield Protection Program (ABPP) land acquisition grants. ABPP land acquisition grants are funded through the Land and Water Conservation Fund and provide resources to non-federal entities to acquire threatened Civil War Battlefield sites outside the National Park System. Administrative and oversight capacity needs have grown due to an increase in grant funding, as well as an expansion of eligibility to sites of the Revolutionary War and the War of 1812, per the National Defense Authorization Act of 2015.

Activity Overview

The Acquisition Management activity manages the acquisition of lands throughout the National Park System to ensure compliance with existing guidelines and laws. Accomplished in a collaborative effort throughout the Department of the Interior, this activity takes into account the national priority to protect

and enhance the treasured natural, cultural, and historic landscapes, including watershed and riparian habitat, urban recreation opportunities, and nationally significant historical moments or events such as Civil War Reconstruction and civil and women's rights events.

Acquisition Management funds support personnel and all costs for the administration, implementation, coordination, and evaluation of the NPS' federal land acquisition program in land acquisition offices at seven region-based program centers, three project offices, and the Washington Office, including the National Program Center and the National Technical Center. The staff provides specialty support for several realty-based functions, including, but not limited to: assisting parks preparing land use plans, providing guidance and assistance in the preparation of land acquisition requests, working with willing sellers from the initial explanations of federal acquisition options to the final acquisition procedures, preparing responses for official information requests from a variety of sources, providing the regional and national levels of scoring of annually renewed acquisition requests towards a nationally ranked listing, and conducting research into issues such as proposed developments. Acquisition Management funds also support the administration and oversight of the American Battlefield Protection Program acquisition grants, including advertisement, selection, award, and monitoring of the grants.

Since FY 2012, the NPS and the other land management bureaus (including the Department of Agriculture's US Forest Service) have worked with the Secretary of the Interior to better coordinate land acquisition between the various bureaus. For example, DOI incorporated criteria for landscape level conservation into the already-approved NPS prioritization process in order to facilitate interagency coordination. This process first applies criteria at the local and regional levels and then applies national level criteria to develop national priorities for land acquisition within the National Park System. Coordination between other federal agencies and bureaus, when appropriate, is part of the NPS acquisition process, and is considered at the regional and national levels. Landscapes of high importance to the national efforts to address climate change adaptation, ecosystem restoration, and protection of open space for recreation, particularly in urban areas, were a focus of the final overarching priority process established for FY 2012. That laid the groundwork for future years.

The NPS Federal Land Acquisition program continues to strategically invest in interagency landscape-scale conservation projects while continuing to meet bureau-specific acquisition needs. The Department of the Interior and the US Forest Service continue collaboration to more effectively coordinate land acquisitions with government and local partners to achieve the highest priority shared conservation goals.

FY 2017 Program Performance

- The program would continue to work on: 1) ongoing acquisition projects and identifying future acquisition needs; 2) ongoing workload of donations, exchanges, and reimbursable work such as easement monitoring and realty consultation; and 3) coordinating land acquisition efforts with other federal agencies that operate in local jurisdiction of park units. On average, the NPS completes a standard acquisition in three years, from the start of due diligence through the landowner's complete relocation. In the course of a park acquisition, the NPS may work with the US Fish and Wildlife Service, the Bureau of Land Management, or the US Forest Service. This coordination effort includes communication; discussion of conservation needs of all agencies in

the area, including the state natural resource agency; identification of acquisition priorities to further the collective missions of those involved; and execution of strategic actions.

- The NPS would also support the administration and oversight of the ABPP land acquisition grants, including the award of approximately 28 acquisition grants to non-federal entities to acquire threatened Revolutionary War, War of 1812, and Civil War Battlefield land outside the National Park System.

Activity:	Federal Land Acquisition
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Federal Land Acquisition (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
Emergencies, Hardships, Relocations, and Deficiencies	3,928	3,928	0	0	0	3,928	0
Inholdings, Donations, and Exchanges	4,928	4,928	0	0	+72	5,000	+72
American Battlefield Protection Program	8,986	10,000	0	0	0	10,000	0
Federal Land Acquisition Program	23,475	35,135	0	0	+4,179	39,314	+4,179
Total Requirements	41,317	53,991	0	0	+4,251	58,242	+4,251
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Summary of FY 2017 Program Changes for Federal Land Acquisition

<u>Program Changes</u>	(\$000)	FTE
• Increase Support for Inholdings, Donations and Exchanges	+72	+0
• Increase Support for Federal Land Acquisition Projects	+4,179	+0
TOTAL Program Changes	+4,251	+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, and is a key component of the America's Great Outdoors (AGO) initiative. Federal land acquisition is an important tool to achieve the AGO goals of enhancing recreational access and opportunities; catalyzing large-scale land conservation partnership projects; protecting America's historic and cultural resources; and supporting the restoration and conservation of waterways for recreation, healthy fisheries, and wildlife habitat.

Justification of FY 2017 Program Changes

The FY 2017 budget request for Federal Land Acquisition is \$58,242,000, a program change of +\$4,251,000 and 0 FTE from FY 2016 Enacted.

Increase Support for Inholdings, Donations and Exchanges (FY 2016 Base: \$4,928,000 / FY 2017 Request: +\$72,000 / +0 FTE) – Funding is requested to support the inholdings, donations and exchanges

program. This program supports acquisition of lands within units of the National Park System which existed prior to July 1959. Given the age of these units, and the iconic designation of many of them, they typically have a higher appraisal cost per acre than other units. The funds, additionally, provide the costs associated with due diligence activities required to complete donations and exchanges for lands inside of park unit boundaries.

Increase Support for Federal Land Acquisition Projects (FY 2016 Base: +\$35,135,000 / FY 2017 Request: +\$4,179,000 / +0 FTE) – Funding is requested to support high priority land acquisition projects. For FY 2017, the NPS discretionary request includes 9,405 acres in eleven projects across the United States. This increase will directly support the NPS’ efforts to acquire priority inholdings within congressionally authorized boundaries. The NPS will continue to work cooperatively with the other land management bureaus within the Department of the Interior (FWS and BLM) and the Department of Agriculture (FS) to acquire land, still within the authorized park boundaries, for landscape-scale conservation projects.

Mandatory Appropriation: Land Acquisition

The Department of the Interior’s FY 2017 budget request proposes a multi-year strategy leading to full and mandatory funding for the Land and Water Conservation Fund. Mandatory funding would help to fulfill the commitment of LWCF: a fair return of the profits from developing the Nation’s offshore oil and gas resources to improve and increase the availability of outdoor opportunities for all Americans. The FY 2017 mandatory request through LWCF would provide an additional \$66.2 million for NPS federal land acquisition, of which \$51.2 million is for projects, \$10.0 million is for American Battlefield Protection Program grants, \$3.0 million is for administration, and \$1.0 million each for Emergencies, Hardships, and Inholdings and Exchanges.

The complete listing of proposed land acquisition projects would cover the top 33 NPS priorities, located in at least 20 states, from Hawaii to Maryland and Alaska to Texas. For more information on the mandatory funding proposal, see the Mandatory Land Acquisition and State Assistance Appropriation section.

Activity Overview

Since its inception in 1916, the NPS has served as the ultimate caretaker of the country’s most valuable natural and cultural resources, while providing for public use and enjoyment of those resources. Today the National Park System has a vast and diverse portfolio of assets under its care totaling more than 84 million acres, yet 2.7 million acres of privately owned land remains within NPS boundaries. Of the remaining privately owned land, approximately 1.6 million acres are either unprotected or are not available for public use, and have therefore been identified to be purchased either in fee or through scenic/conservation easement interest. The public strongly recommended providing full funding for LWCF programs to support public access to recreational lands during the America’s Great Outdoors listening sessions.

The National Park Service’s Land Resources Program provides key support for the AGO efforts through new recreational opportunities and economic benefits to local communities. When done strategically, acquisitions of fee title or easement interests in lands can strengthen national parks and sometimes result

in cost savings that can offset most, if not all, additional operational costs. The projects proposed for the FY 2017 budget reflect important factors, including contribution of leveraged funds, partner participation and urgency of project completion to protect natural areas and wildlife species' habitats from development or other incompatible uses. NPS projects support mission-related priorities as well as potential Collaborative Landscape Planning (CLP) projects, from islands forests under increased risk from development (represented by Hawaii Volcanoes National Park) to the Chesapeake Bay ecosystem (Captain John Smith National Historic Trail). Recreational visits to national parks and other federal lands support jobs, both on site and in surrounding communities, and generate economic value throughout the region.

Each year, the NPS Land Resources Program cooperates with federal bureaus and agencies, tribal, state, and local governments, nonprofit organizations, and property owners to provide the appropriate protection measures. In FY 2015 alone, NPS preserved approximately 126,218 acres by acquiring 187 tracts of land. The LWCF acquisition program works with landowners who want their land to be protected in perpetuity, instead of being developed in a way that threatens surrounding resources in national parks. The Federal Land Acquisition activity includes three targeted land acquisition subactivities, as well as a subactivity for general land acquisition project requests. Each of these elements is described below.

Emergencies, Hardships, Relocations, and Deficiencies

The NPS makes use of this subactivity to fund acquisition of lands where the owner is experiencing financial hardship and must quickly sell her or his land within the boundary of a park unit, or there is a management emergency which can best be addressed through acquisition from a willing seller. The funds in this element are also used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims as directed in P.L. 91-646, the Uniform Relocation Assistance and Real Property Acquisition Policies Act of 1970, as amended. Historically, these funds have been used to acquire land within park units in diverse hardship cases, such as an Alaska Native Corporation that desired to raise additional Tribal funds or an older couple who faced significant medical expenses and needed to raise money by selling their lands. Funds have also been used in emergency situations ranging from a proposed subdivision development on top of an historic battlefield to protecting the last privately owned parcel in an historic district that protects a unique ecosystem.

Inholdings, Donations, and Exchanges

The NPS makes use of this funding to complete purchases from willing sellers at park units authorized prior to July 1959 (FY 1960). As of December 1, 2015, there were approximately 2,231 tracts in 29 units identified as Inholding areas, totaling 33,661 acres with an estimated value of approximately \$455.3 million. In addition, this line-item is also used to fund costs associated with donations and exchanges of land. These acquisitions are only purchased when opportunities arise, and are therefore funded on an as-needed basis throughout the fiscal year. The funds that were appropriated in FY2016 for Recreational Access lands or interest in lands within NPS boundaries are intended to be used where lands or interest in lands are being considered for acquisition that would improve access to the resource and the recreation potential within a unit of the national park system. Currently, many projects that meet the criteria were previously submitted by Regions through the NPS ranking process. Those projects which have already been vetted by the Regions, and did not receive funding, will be looked at on the basis of the ranking and current "ripeness"--is the owner a willing seller, etc., and then funds will be allotted to appropriate

acquisition projects. (See "Inholdings, Donations and Exchanges" Project Description Sheet for further details.)

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 and grants can now be awarded for sites related to the Revolutionary War and the War of 1812 identified in the 2007 *Report to Congress on the Historic Preservation of Revolutionary War and War of 1812 Sites in the United States*.

Federal Land Acquisition Projects

The NPS list of requested acquisitions for consideration exemplify how the NPS is working to promote stewardship of vulnerable natural and cultural resources across the country, from Acadia National Park (Maine) to Hawaii Volcanoes National Park (Hawaii), from Klondike Gold Rush National Historic Park (Alaska) to Fort Caroline National Memorial (Florida). In FY 2017, the projects that NPS considered for acquisition funding included 262 projects totaling over \$2.0 billion. The national prioritized acquisition list for NPS includes core NPS and the NPS-located collaborative landscape projects using both the traditional discretionary and the newly proposed mandatory appropriations, both funded by the LWCF. Additionally, lands or interests in lands which will further recreational access will be acquired based on high priority requests which have been vetted through the NPS selection process, and are "ripe" for acquisition, but have been unable to be funded due to fiscal limitations. In FY 2016, it is anticipated that these funds will be used at two units to protect 620 acres of trail and river corridor for hiking and canoeing.

The acquisitions proposed for FY 2017 were selected from the requested acquisitions using merit-based criteria established by the NPS and by the Department, including:

- threat to the resource
- preservation of the resource
- visitor use facility accommodation
- involvement of partners, non-profit groups or availability of matching funds
- continuation of an ongoing effort
- recreational opportunities
- local support for the acquisition

These criteria are further defined to include riparian and watershed aspects, urban outreach, and landscape level concerns as part of the Secretary's focus.

NPS Servicewide Ranking Process (Core List): The NPS uses the above criteria and others, both at the regional and national levels to weight and rank all land acquisition requests in the bureau process. The individual request information provided by the park unit is reviewed by regional or field offices of the Land Resources Program, who assist NPS regional offices in ranking the requests received, using national guidelines. NPS regional ranking scores and lists, as well as the pertinent background information, are submitted to the National Land Resources Program Office. The National Office then ranks all requests using additional factors best considered on a national scope. Those additional factors include the sufficiency of acquisition authority, the ability to obligate funds, currently available funding, regional priority, current price escalation factor, and the level of Congressional and local support. The final calculated list reflects a combined score of the regional and national factors and is used by the Director to determine the national priority list. This process is ongoing and each fiscal year's request reflects the latest information and most current needs of the National Park System.

Collaborative Landscape Planning: The national CLP priority list contained in this document reflects the collaborative efforts between the Departments of Interior and Agriculture in specific focal areas.

As part of the landscape program, Interior bureaus collaborated extensively with the Forest Service and with government and local community partners to plan projects to achieve the highest priority shared conservation goals most effectively. A Technical Advisory Committee (TAC), made up of BLM, FWS, NPS, and USFS, identified a number of ecosystems throughout the Nation where high priority shared conservation goals could be achieved based on existing locally-driven conservation efforts. The TAC ranked the prospective projects according to criteria that included:

- Process: ensure proposals are community-driven, collaborative, and cost-effective;
- Outcome: ensure proposals contribute to informed, science-based, important local landscape-scale outcomes, so that federal resources strategically achieve land management objectives;
- Urgency: ensure funding decisions acknowledge where funds must be spent sooner rather than later to achieve outcomes or prevent harm, versus areas where outcomes could be achieved even if funding were postponed; and,
- Contribution to National/Regional priorities: ensure outcome goals contribute to regional and national priorities.

After analyzing the results of this process, bureau directors advised the Secretary on the development of the final CLP list.

At a Glance...

Recent Federal Land Acquisition

In FY 2015 the NPS acquired 126,218 acres of land in 187 tracts within 53 units of the National Park System. The NPS used the various land acquisition program funds to continue the preservation and protection goals, as follows.

The Emergencies, Hardships, Relocations, and Deficiencies Program funds were used to:

- Fund relocation costs at four units following all other acquisition costs,
- Fund acquisition of eight different parcels where landowners were elderly and experiencing hardships from owning remote lands, and needed to move to facilities or closer to family members for care, and
- Fund an emergency acquisition of critical lands at Yosemite National Park

The Inholdings, Donations, and Exchanges Program funds were used to:

- Fund donation and exchange due diligence costs in eleven park units and protect lands in ten Inholding units where willing sellers approached the parks in an effort to sell their lands to provide for future protection of the resources.

The Project funds were used to support protection of land within Civil War battlefields, in the desert of southern California, and along several National Trail corridors, focusing on recreational access for the American public.

Additionally, the American Battlefield Protection Program's LWCF-based Battlefield Land Acquisition Grants were able to assist state and local governments and non-profit organizations to acquire 349.84 acres at 16 of the 383 Civil War Battlefields that were identified as endangered in the "Report on the Nation's Civil War Battlefields" published in 1993. These are not part of the National Park System.

FY 2017 Program Performance

There are no specific performance measures for the Federal Land Acquisition program; however, the program supports all NPS performance goals related to natural and cultural resource protection and visitor satisfaction. Additionally, the program contributes to the America's Great Outdoors program, including its goals of enhancing recreational access and opportunities, protecting historic and cultural resources, supporting the restoration and conservation of natural resources, and supporting large-scale land conservation partnership projects.

FY 2017 Land Acquisition
Core and Collaborative Landscape Planning Acquisitions
(dollars in thousands)

Discretionary Funds

Acquisition Management	10,000
Emergencies, Hardships, Relocations and Deficiencies	3,928
Inholdings, Exchanges, Donations	5,000
Recreational Access	2,000
American Battlefield Protection Grant Program	10,000
	30,928

Project (In Priority Order)

	<u>Acres</u>	<u>2017</u>
1 WY Grand Teton National Park - State Land	640	22,500
2 HI Hawaii Volcanoes National Park <u>1/</u>	8,229	6,000
3 ID Nez Perce National Historical Park <u>2/</u>	102	400
4 AL Little River Canyon National Preserve	43	517
5 VA Captain John Smith Chesapeake National Historic Park <u>3/</u>	88	2,100
5 VA Appalachian National Scenic Trail <u>3/</u>	59	2,000
6 GA Chattahoochee River National Recreation Area	21	1,218
7 AZ Saguaro National Park	40	600
8 OH Dayton Aviation Heritage National Historical Park	1	450
9 OR John Day Fossil Beds <u>4/</u>	159	250
10 WA Lake Chelan National Recreation Area	23	1,280
Subtotal, NPS line-item projects - discretionary funds	9,405	37,314

Subtotal, Federal Land Acquisition -- Discretionary Funds **68,242**

Subtotal, Federal Land Acquisition -- Mandatory Funds **66,215**

Total, Federal Land Acquisition **134,457**

1/These projects are part of the Collaborative Landscape Planning for the Island Forests at Risk (\$6,000 Discretionary; \$12,000 Mandatory).

2/This project is part of the Collaborative Landscape Planning for High Divide (\$400 Discretionary).

3/These projects are part of the Collaborative Landscape Planning for the Rivers of the Chesapeake (\$4,100 Discretionary; \$5,093 Mandatory).

4/These projects are part of the Collaborative Landscape Planning for the Pathways to the Pacific (\$250 Discretionary; \$2,506 Mandatory).

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Emergencies, Hardships, Relocations, and Deficiencies

Priority: _____

Discretionary

Mandatory

State(s): _____

Congressional District(s):

Location: Servicewide

Proposed for FY 2017	
Acres	\$
	\$3,928,000
Acquired to Date	
Remaining to be Acquired	

Project Description:

FY 2017: \$3.928 million requested
 No estimated annual operating costs are associated with this acquisition
 FY 2016: \$3.928 million requested
 FY 2015: \$3.928 million appropriated
 FY 2014: \$3.093 million appropriated
 FY 2013: \$2.838 million appropriated

Funds provided in FY 2017 will be used for the following:

1. Emergency and hardship acquisitions at National Park System units for which acquisition funds are not otherwise available. The availability of funds for emergency and hardship acquisitions permits timely action to alleviate hardships and to prevent adverse land uses that threaten park resources;
2. Relocation costs that result from the acquisition of improved property at areas for which acquisition funds are not otherwise available; and
3. Payment of deficiency judgments in condemnation cases at areas for which acquisition funds are not otherwise available. The availability of funds to pay court awards in a timely manner ensures that the accumulation of interest on the deficiency will be minimized and will result in considerable savings to the Government.

Purpose / Need:

The funds requested would be used for the acquisition, from willing sellers, of emergency and hardship tracts at areas where funds are not otherwise available. The funds will be used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims as directed in P.L. 91-646. Historically, these funds have been used in hardship cases to acquire lands within units from owners as diverse as an Alaska Native Corporation that needs to sell to secure additional Tribal funds or an older couple who face medical expenses, and have been used in emergency situations ranging from proposed subdivision development on top of a historic battlefield or the last privately owned parcel in a unit that protects a unique ecosystem.

Cooperator(s):

Project / Unit: Emergencies, Hardships, Relocations, and Disasters

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: _____

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Inholdings, Donations, and Exchanges

Priority: _____

Discretionary

Mandatory

State(s): _____

Congressional District(s): _____

Location: Servicewide

Proposed for FY 2017	
Acres	\$
	\$5,000,000
Acquired to Date	
Remaining to be Acquired	

Project Description:

FY 2017: \$5.0 million requested
 No estimated annual operating costs are associated with this acquisition
 FY 2016: \$4.928 million requested
 FY 2015: \$4.928 million appropriated
 FY 2014: \$6.364 million appropriated
 FY 2013: \$4.731 million appropriated

An Inholding is a parcel of land in a unit of the National Park System that was authorized before July 1959 (before Fiscal Year 1960). NPS pursues, subject to the availability of funds appropriated for the acquisition of Inholdings, an opportunity-purchase program by acquiring interests in Inholdings offered for sale by landowners. All NPS acquisitions are a generic inholding, the parcels are located within authorized park boundaries.

Costs related to the acquisition of lands by donation are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and relocation payments when necessary, for which acquisition funds are not otherwise available.

Costs related to the acquisition of lands by exchange are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and equalization payments when necessary, for which acquisition funds are not otherwise available.

Purpose / Need:

As of December 1, 2015, there were approximately 2,231 tracts in 29 units identified as Inholding areas, totaling 33,661 acres with an estimated value of approximately \$452 million. The funds requested would be used (1) to acquire Inholdings (lands within park units which were created prior to FY 1960), (2) to cover costs (other than land acquisition administration costs) associated with accepting a donation of land, and (3) to cover costs (other than land acquisition administration costs) for title, appraisal, surveys and equalization payments required for exchanges in those areas for which acquisition funds are not otherwise available.

Cooperator(s):

Estimated O&M Savings: Start-up: \$0 _____ Annual: \$0 _____
 Estimated O&M Costs: Start-up: \$0 _____ Annual: \$0 _____

Describe O&M: _____

Agency: National Park Service

Budget Justification FY2017

Project / Unit: American Battlefield Protection Program Grants

Priority: _____

Discretionary

Mandatory

State(s): _____

Congressional District(s):

Location: American battlefield sites outside of the National Park System

Proposed for FY 2017	
Acres	\$
	\$10,000,000
Acquired to Date	
Remaining to be Acquired	

Project Description:

- FY 2017: \$10.000 million requested
- No estimated annual operating and maintenance costs are associated with this acquisition.
- FY 2016: \$10.000 million appropriated
- FY 2015: \$8.986 million appropriated
- FY 2014: \$8.986 million appropriated
- FY 2013: \$8.516 million appropriated
- FY 2012: \$8.986 million appropriated
- FY 2011: \$6.000 million appropriated
- FY 2010: \$9.000 million appropriated
- FY 2009: \$4.000 million appropriated
- FY 2008: \$2.953 million appropriated
- FY 2007: \$4.000 million appropriated
- FY 2006: \$2.956 million appropriated
- FY 2005: \$4.930 million appropriated
- FY 2004: \$1.987 million appropriated

Funds provided in FY 2017 would be used to provide grants to states and local communities for the purpose of acquiring lands or interest in lands to preserve and protect Civil War, Revolutionary War, and War of 1812 battlefield sites located outside of the National Park System.

Public Law 107-359 (December 2002) amended the American Battlefield Protection Act of 1996 and authorized \$10 million in Battlefield Protection Grants to be appropriated each year FY 2004 through 2008. The act noted that well over half of the 384 principal Civil War battlefields (as identified by the Civil War Sites Advisory Commission in 1993) were already lost, or were in imminent danger of being lost entirely or fragmented by development. Another 17 percent were cited as being in poor condition. The authority for this program has been extended through fiscal year 2021 by the National Defense Authorization Act for Fiscal Year 2015 (P.L. 113-291). P.L. 113-291 also broadened the scope of the program to include certain identified sites related to the Revolutionary War and the War of 1812.

Purpose / Need:

The number of unprotected sites and the rapid growth of development in the eastern United States create an urgent need to move this program forward as quickly as possible. The nature of identifying and developing partnerships, raising funds and finalizing land transactions are time-consuming. Given the immediacy of the danger to these sites, the requested funding would be needed without delay, as the previous amounts are committed, in order to maintain continuity and momentum.

Cooperator(s):

Estimated O&M Savings: Start-up: \$0 _____ Annual: \$0 _____

Estimated O&M Costs: Start-up: \$0 _____ Annual: \$0 _____

Describe O&M: _____

Agency: National Park Service

Budget Justification FY2017

Priority: 1

Project / Unit: Grand Teton National Park

Discretionary Mandatory

State(s): WY

Congressional WY-AL

District(s):

Location: Northwestern Wyoming

Proposed for FY 2017	
Acres	\$
640	\$22,500,000
Acquired to Date	
272,850	\$58,050,314
Remaining to be Acquired	
1,560	\$162,500,000

Project Description:

On December 16, 2010, the United States executed an agreement with the State of Wyoming for a phased conveyance of approximately 1,400 acres of State-owned land within Grand Teton National Park, subject to the availability of necessary funds. Phase 1, conveyance by the State of mineral rights in 39.59 acres, was completed in April 2011 with \$2,000 of funds available in fiscal year 2011. Phase 2, Federal acquisition of the 86.32-acre Snake River tract for \$16 million, was completed in December 2012 using funds appropriated for federal land acquisition for fiscal years 2011, 2012, and 2013. The appraised value for the final two phases (Phase 3 and Phase 4) is approximately \$85 million. To complete the acquisition by purchase of the final phase (phase 4) would require that additional funding be appropriated for that purpose.

Natural/Cultural Resources Associated with Proposal: The tracts are located in highly visible, scenic wildlife-rich areas of the park. They contain wildlife migration corridors used for both summer and winter grazing. Development of this land in the park would have significant impacts and consequences, irreparably affecting water quality, vegetation, wildlife habitat, and the visual integrity of the entire park.

Threat: The development of these lands into further resort housing, or by individuals for trophy homes will destroy the integrity of the open space, the wildlife habitat and the migration corridors of the landscape.

Purpose / Need:

The requested funds will support Phase 3 (the acquisition of a 640-acre tract of State-owned land for a total estimated cost of \$46.0 million). The NPS will work with its partners to secure the remaining funding needed for this project.

Cooperator(s): State of Wyoming

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: Following federal acquisition, the tracts will remain undeveloped, and thus there would be no additional maintenance or operations costs. Conversely, failure to acquire the parcels could result in some increased costs associated with working with developers and local authorities to attempt to mitigate the effects of real estate development.

Agency: National Park Service

Budget Justification FY2017

Priority: 2

Project / Unit: Island Forests At Risk Collaborative Landscape/Hawaii Volcanoes National Park

Discretionary

Mandatory

State(s): HI

Congressional District(s): HI-02

District(s):

Location: On the island of Hawai'i

Proposed for FY 2017	
Acres	\$
8,229	\$6,000,000
Acquired to Date	
333,086	\$23,568,167
Remaining to be Acquired	
13,692	\$14,000,000

Project Description:

Description: Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats. Until November 2000, acquisition of lands adjacent or contiguous to the park could only be accomplished by donation, pursuant to the Act of June 20, 1938. The Act of November 13, 2000 (Public Law 106-510), authorized the acquisition, by donation, exchange, or purchase with donated or appropriated funds, of lands adjacent or contiguous to the park and determined to be necessary for proper rounding out of the park boundary. The act eliminated the requirement imposed by the Act of June 20, 1938, that such additional lands be acquired only by donation.

Natural/Cultural Resources Associated with Proposal: Erupting volcanoes, rare and endangered plant and animal communities, and prehistoric sites are featured in the park. Kipuka Pu'u Ulual is located within the park boundary and contains platforms, terraces, shelters, trails and shrines associated with ancient Hawaiians and the early migration of Polynesians.

Threat: Residential and/or recreational development threatens the natural and cultural resources of the park. One current owner is pursuing rezoning for resort development and the other is aggressively marketing the property and applying for subdivision of more than two miles of coastline. In addition to the two subject parcels, adjacent park resources would be adversely impacted by any loss of these lands.

Purpose / Need:

The funds requested will be used to begin acquisition of an undivided interest in the Pohue Bay/Kau Coast property (16,457 acres). Pohue Bay is located adjacent to Hawai'i Volcanoes National Park (Kahuku) the South Kona wilderness and county open space. Portions of the parcel include trails that are part of the Ala Kahakai Trail. Landowner proposal and EIS submitted to rezone from conservation to medium density urban and resort development. The parcel protects the hawksbill and Green turtles, island monk seal habitat, and contains anchialine pond communities and coastal strands of endangered plants. Significant archaeological sites, cultural landscapes, petroglyphs and ancient trails are also present.

Cooperator(s): Trust for Public Land

Estimated O&M Savings: Start-up: \$0 Annual: \$0
 Estimated O&M Costs: Start-up: \$20,000 Annual: \$5,000

Describe O&M:

Hawaii Volcanoes National Park encompasses the largest and most ecologically diverse wilderness in the Pacific Islands. To ensure the benefits of wilderness protection are secured for present and future generations, the characteristics and values of wilderness will be interpreted through wayside exhibits and other interpretive media. These will be strategically developed and displayed, and will be maintained to remain current.

Agency: National Park Service

Budget Justification FY2017

Priority: 3

Project / Unit: High Divide Collaborative Landscape/Nez Perce National Historical Park

Discretionary

Mandatory

State(s): ID

Congressional ID-01

District(s):

Location: Clearwater Battlefield, Clearwater River, Idaho

Proposed for FY 2017	
Acres	\$
102	\$400,000
Acquired to Date	
3,852	\$2,738,734
Remaining to be Acquired	
343	\$4,600,000

Project Description:

Description: Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats.

The Act of October 30, 1992, revised the boundary of the National Historical Park to include additional lands. Lands located within the revised boundary and owned by a State or political subdivision thereof may be acquired only by donation.

Acquisition of privately owned land requires the owner's consent unless:

- (1) the nature of land use has changed, or is going to change, significantly, (2) acquisition is essential for park purposes, or (3) the land is located in certain areas described in the Act.

The 38 sites of the park provide an important perspective about American history. It is the view from a homeland looking out, witnessing the march of history and change, yet continuing to commemorate and celebrate Nez Perce culture and traditions.

Natural/Cultural Resources Associated with Proposal: This particular area of the park is part of the 1877 Nez Perce War in which General Howard was in pursuit of the Nez Perce people.

Threat: The area of the Clearwater River in Idaho, is becoming highly susceptible for subdivision and land use conversion by development. Most of the battlefield area is currently in grass land and open space uses, and the interpretation of the battle scene can be assured with minimal acquisition interests at this time.

Purpose / Need:

The requested funds would permit the acquisition of four tracts totaling 101.81 acres in the Clearwater Battlefield area of the park. The landowners have expressed an interest in working with the park to protect the village and battle site resources. Currently protection of this site has been provided by the private property owners. To ensure perpetual protection of this site, fee acquisitions or scenic easements or other resource protection are needed.

Cooperator(s): Trust for Public Land

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$30,000 Annual: \$0

Describe O&M: There will only be minimal cost (i.e., development of waysides and interpretative exhibits) associated with this project.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Little River Canyon National Preserve

Priority: 4

 Discretionary Mandatory

State(s): AL

Congressional District(s): AL-04

Location: Northeastern Alabama near the Georgia and Tennessee borders

Proposed for FY 2017	
Acres	\$
43	\$516,500
Acquired to Date	
11,068	\$9,222,295
Remaining to be Acquired	
916	\$6,483,500

Project Description:

The Act of October 21, 1992, established Little River Canyon National Preserve to protect the natural, scenic, recreational and cultural resources of the Little River Canyon area in DeKalb and Cherokee Counties, Alabama. The Act of March 30, 2009 (P.L. 111-11), revised the boundary of the preserve to include an additional 1,656 acres of privately owned land. The preserve presently totals 15,288 acres.

Natural/Cultural Resources Associated with Proposal: The preserve features the most extensive canyon system of the Cumberland Plateau and the second deepest gorge east of the Mississippi River. The unpolluted and near pristine Little River flows for most of its length on top of a high plateau and then deeply incises itself through the strata forming a canyon system which ranges in depth from 400 to 700 feet. A variety of rock expanses and bluffs creates a unique environment for several threatened and endangered species and for recreational pursuits, including kayaking and rock climbing. Hunting, fishing, and trapping are permitted.

Threat: Since the 1990s, some landowners within the Canyon View Forest Subdivision on the east rim have built residential structures that obstruct the view of Little River Canyon National Preserve. As a response to the housing encroachment, a boundary expansion intended to protect the canyon view was enacted (Public Law 111-11) in March 2009. The new law added to the national preserve 1,656 acres located on the east rim of the canyon and permitted the United States to accept donated property or to purchase property from willing sellers in the expanded boundary.

Purpose / Need:

Since 2009, NPS has purchased approximately 704 acres within the boundary expansion area. The requested funds will be used to acquire fee or easement interests in 7 tracts totaling 42.78 acres available to purchase from The Conservation Fund (TCF). TCF has committed significant financial resources to acquire and protect these priority parcels in the 2009 boundary expansion area.

Cooperator(s): The Conservation Fund

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: No significant operations or maintenance costs are expected to be incurred as a result of this acquisition.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Rivers of the Chesapeake Collaborative Landscape/Captain John Smith Chesapeake National Historic Trail

Priority: 5

Discretionary

Mandatory

State(s): DC DE MD VA

Congressional District(s): DC-AL, DE-AL, NY-multi, PA-O4, PA-multi, VA-01, VA-multi

Location: Along the Chesapeake Bay in the Rivers of the Chesapeake Landscape

Proposed for FY 2017	
Acres	\$
88	\$2,100,000
Acquired to Date	
0	\$0
Remaining to be Acquired	
694	\$5,315,000

Project Description:

Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats.

The Act of December 19, 2006, amended the National Trails System Act to include Captain John Smith Chesapeake National Historic Trail. The Act provided that, if the State or local governments fail to acquire or protect through written cooperative agreements lands necessary for trail purposes, the Secretary, may (1) enter into such cooperative agreements with landowners, States, local governments, private organizations, and individuals for the use of lands for trail purposes, or (2) acquire private lands or interests therein by donation, purchase with donated or appropriated funds or exchange.

Natural/Cultural Resources Associated with Proposal: The Captain John Smith Chesapeake National Historic Trail, is a series of water routes in and around Chesapeake Bay extending around 3,000 miles. It traces the 1607-1609 voyages of Captain Smith to chart the lands and waterways of Chesapeake Bay.

Threat: Development or subdivision along the trail corridor would adversely impact the historic and scenic integrity of the trail.

Purpose / Need:

The requested funds will be obligated to complete the phased acquisition of the 261-acre Werowocomoco site, located along the Captain John Smith Chesapeake National Historic Trail at Purtan Bay on the north side of the York River in Virginia. The site has been described as the most significant American Indian archaeological area in the Chesapeake Bay region. It is the location of Chief Powhatan's main residence and headquarters during the time of the English arrival at Jamestown and the location where Captain John Smith was taken after his capture. It was here that Smith met the powerful Chief Powhatan and his daughter Pocahontas. The village site is one of the most important Virginia archaeological finds in recent history and its protection, study, and interpretation to the public are of high importance. In December 2012, the Virginia Department of Historic Resources acquired a conservation easement on 57 acres of the property, providing some protection. However, the site is of such significance that public acquisition is necessary for long-term protection and visitor access.

Cooperator(s): The Conservation Fund. Virginia Department of Historic Resources.

Estimated O&M Savings: Start-up: \$0 Annual: \$0
Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M:

Acquisition of the property would entail management costs. The trail CMP included long-term estimates for overall trail management costs. However, NPS is already engaged in discussions with the Chesapeake Conservancy and the Commonwealth of Virginia regarding cooperative management options that would help generate resources for operations and management.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Rivers of the Chesapeake Collaborative Landscape/Appalachian National Scenic Trail

Priority: 5
 Discretionary
 Mandatory

State(s): VA CT ME MA MD NH NJ
 NY NC PA TN VT WV

Congressional District(s): CT-05,GA-09,MA-01,MD-06,ME-02,NC-multi,NH-01,NJ-05,NY-multi,PA-multi,TN-multi,VA-multi, WV-multi

Location: A trail of approximately 2,174 miles traversing Connecticut, Georgia, Maine, Maryland, Massachusetts, New Hampshire, New Jersey, New York, North Carolina, Pennsylvania, Tennessee, Vermont, Virginia, and West Virginia; in the Rivers of the Chesapeake Landscape

Proposed for FY 2017	
Acres	\$
59	\$2,000,000
Acquired to Date	
119,292	\$162,445,839
Remaining to be Acquired	
4,328	\$7,000,000

Project Description:

Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats. Appalachian National Scenic Trail was authorized October 2, 1968, to provide for the ever increasing outdoor recreation needs of an expanding population and to promote public access to, travel within, and enjoyment of the outdoor resources of the nation.

Natural/Cultural Resources Associated with Proposal: A great variety of natural, cultural, and scenic resources can be found along the trail corridor. The trail was located, where possible, to include natural and scenic resources attractive to hikers: scenic overlooks, mature forests, open fields, waterfalls, streams, shaded ravines, and cultural landscapes.

Threat: The primary threat to trail integrity is incompatible use or development of lands along the trail corridor which would disrupt trail continuity, or damage natural and scenic resources.

Purpose / Need:

The requested funds will be obligated to acquire a 58.55-acre tract that is located adjacent to Appalachian National Scenic Trail. The property boasts approximately 2,000 feet of Potomac River shoreline in Virginia and is situated in direct alignment with Jefferson’s Rock, the scenic Harpers Ferry overlook located above the confluence of the Potomac and Shenandoah Rivers. It was from this vantage point above the confluence that Thomas Jefferson proclaimed the view through the natural watergap in the Blue Ridge Mountains as “worth a voyage across the Atlantic.” The property remains forested and unimproved for the most part with only a few wood-frame gazebos located atop the property’s central knoll. The restoration of the site would require minimal investment of time and funds.

Cooperator(s): Appalachian Trail Conservancy, The Conservation Fund, Trust for Public Lands

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: As the primary purpose of this acquisition is to preserve the scenic viewshed, it is expected that operational and maintenance costs will be negligible.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Chattahoochee River National Recreation Area

Priority: 6

Discretionary

Mandatory

State(s): GA

Congressional District(s): GA-06

Location: Vicinity of Atlanta, Georgia

Proposed for FY 2017	
Acres	\$
21	\$1,217,500
Acquired to Date	
5,072	\$118,879,215
Remaining to be Acquired	
877	\$57,400,000

Project Description:

The 9,798-acre Chattahoochee River National Recreation Area was authorized August 15, 1978, to protect the natural, scenic, recreation, historic and other values of a 48 mile segment of the Chattahoochee River.

Natural/Cultural Resources Associated with Proposal: The national recreation area was established to preserve and protect the recreational and natural resources (especially water quality) of the Chattahoochee River, adjacent lands, and wetlands, from development and use which would substantially impair them.

Threat: Chattahoochee River National Recreation Area is located within some of the fastest growing areas of the country. Open spaces along the river are being cleared at an alarming rate. These areas are being cleared and developed into subdivisions covering thousands of acres per year. Such development causes extensive erosion, siltation, and other damage to park resources.

Purpose / Need:

The funds are requested to acquire a 21-acre tract that stretches along the western bank of the Chattahoochee River in Forsyth County. Acquisition of the property would provide the park with continuous land ownership along both banks of the Chattahoochee River from Buford Dam to Highway 20, a two-mile stretch of the river at the northern boundary of the park. In addition to providing optimal protection of a critical watershed along the most pristine portion of the river, acquiring the land would also allow the park to complete a trail system along both sides of the river connected by a multi-use trail being constructed on the Highway 20 bridge. It would also provide the missing link along a riverside trail that is planned across the length of Forsyth County on the western edge of the river. A decade ago, Forsyth County was mostly rural and contained large areas of intact forest. This tract comprises one of the last remaining riverfront properties north of Highway 20. As development has accelerated, forested areas along the river have been cleared at a rapid rate and converted to subdivisions covering thousands of acres. The landowner is actively seeking to sell, and if not for the downturn in the real estate market, the land would likely have already been sold to developers. The property presents a unique but short-term opportunity for the park to acquire critical river buffer and create an integrated recreational trail system.

Cooperator(s): Trust for Public Land

Estimated O&M Savings: Start-up: \$0 _____ Annual: \$0 _____

Estimated O&M Costs: Start-up: \$0 _____ Annual: \$5,000 _____

Describe O&M: There would be additional annual costs of approximately \$5,000 to cover additional LE patrols and maintenance of the unit by existing staff. These costs are relatively minimal and are largely offset by savings associated with avoidance of major impacts to the river and its buffer.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Saguaro National Park

Priority: 7 Discretionary MandatoryState(s): AZ

Congressional District(s): AZ-02, AZ-03

Location: Vicinity of Tucson, Arizona

Proposed for FY 2017	
Acres	\$
40	\$600,000
Acquired to Date	
87,547	\$43,076,400
Remaining to be Acquired	
881	\$27,400,000

Project Description:

Originally established as a national monument in 1933, Saguaro National Park was designated in 1994 by Congress (P.L. 103-364). Approximately 921 privately owned acres remain to be acquired at the park at an estimated cost of \$28,000,000.

Natural/Cultural Resources Associated with Proposal: The purpose of the park, originally established as a national monument in 1933, is to protect natural resources, particularly the saguaro cactus which can reach heights of up to 50 feet, weigh up to 8 tons, and live for more than 150 years. The area is also home to desert tortoise, gila monsters, and other desert wildlife.

Threat: The monument consists of two units on the outskirts of Tucson, Arizona: Tucson Mountain Unit (west) and Rincon Mountain Unit (east). Increasing urban encroachment and adjacent development have threatened the integrity of the monument. Stands of the saguaro cactus in the vicinity of the park have declined dramatically since the 1930s.

Purpose / Need:

The funds will permit acquisition of a 40-acre tract located in the eastern portion of Saguaro National Park along Rincon Creek, by far the most significant riparian area within the park. Acquisition of the Rincon Creek properties is the park's highest priority due to their resource value, and the imminent threat of their being sold for residential development. It is widely viewed that such development would impair these resources, hinder NPS access to adjacent park lands, and alter a critically important riparian ecosystem within the park that supports federally listed species. The tract contains great biological diversity, and the rare presence of surface water critically important for sustaining life in the dry Sonoran desert. One of the most picturesque spots in the park, these properties provide critical habitat to the Yellow-Billed Cuckoo, which was added in November 2014 to the threatened species list maintained by the Fish and Wildlife Service. As a result of ever increasing development pressures, the bird has disappeared from British Columbia, Washington and Oregon, and is found in a handful of locations in the southwestern United States.

Cooperator(s): Trust for Public Land, National Parks Conservation Association

Estimated O&M Savings:	Start-up: <u>\$10,000</u>	Annual: <u>\$10,000</u>
Estimated O&M Costs:	Start-up: <u>\$0</u>	Annual: <u>\$0</u>

Describe O&M: Acquisition of these properties would improve access to treat invasive weeds and of other project work and greatly enhance the ability to conduct this work and reduce travel and work hours (savings of up to \$10,000/year for 5 years). Some work that now required helicopter use could be accomplished on-the-ground.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Dayton Aviation Heritage National Historical Park

Priority: 8

Discretionary

Mandatory

State(s): OH

Congressional District(s): OH-10

District(s):

Location: Vicinity of Dayton, Southwestern Ohio

Proposed for FY 2017	
Acres	\$
1	\$450,000
Acquired to Date	
0	\$0
Remaining to be Acquired	
0	\$0

Project Description:

Dayton Aviation Heritage NHP preserves sites associated with Wilbur and Orville Wright and the early development of aviation. It also honors the life and work of African-American poet Paul Laurence Dunbar, a business associate and friend of Orville Wright. The park includes a bicycle and printing shop, the 1905 Wright Flyer, the flying field at which the brothers perfected their airplane, and the Paul Laurence Dunbar State Memorial.

Natural/Cultural Resources Associated with Proposal: The property to be acquired is the factory built by the Wright Company founded by Wilbur and Orville Wright and their investors. It is the oldest site built specifically for the manufacture of airplanes, and contains one of the oldest surviving buildings built specifically for the then new invention, the airplane. It is the first tangible structure representing the investment of private capital into this new industry. It is also the culmination of the Wrights' effort to invent the airplane and make it a practical device.

Public Law 111-11 added this site to Dayton Aviation Heritage National Historical Park to preserve these structures where America's aviation industry began. Acquisition enables the park to tell the complete story of the invention of the airplane by the Wright brothers from dream to practical commercial product.

Threat: The site is currently in the ownership of a brownfield redeveloper who is a willing seller. However, if the NPS or a preservation partner cannot purchase the property in a reasonable time, the development company will need to sell the property to recoup their investment. The site will be cleaned up sufficiently for reuse by the end of 2014. The developer will need to sell a year or so after the end of the site clean up project. The developer has already been approached by buyers. That the developer will recover his cost is 100% certain. Should another buyer acquire the property, there will be no restrictions on the removal of the historic buildings.

Purpose / Need:

Dayton Aviation Heritage National Historical Park (DAAV) was established in 1992 to preserve and protect the sites and structures where America's aviation industry began. The Act of March 30, 2009, expanded the park boundary to include the factory built by the Wright Company founded by Wilbur and Orville Wright in Dayton, Ohio. The factory, completed in 1910, is the site of the first American facility specifically designed and built for the manufacture of airplanes. It was the first tangible structure representing the investment of private capital into this new industry. The requested funds will be used to acquire the 1.3-acre Wright Company factory site that is currently in the ownership of a brownfield redeveloper who is a willing seller. However, if the NPS or a preservation partner cannot purchase the property in a reasonable time, the development company will need to sell the property to recoup their investment.

Cooperator(s): National Aviation Heritage Alliance

Estimated O&M Savings: Start-up: \$0 Annual: \$0
 Estimated O&M Costs: Start-up: \$0 Annual: \$171,200

Depending on the final configuration of historic buildings and arrangements with partner organizations, the O&M costs vary from \$171,200 to \$428,000. A range of management scenarios is being considered and a final management scheme will be based in part on the partner contribution to the purchase of the site.

Describe O&M:

Scenarios being considered include exclusive NPS management and staffing of the two oldest buildings and nothing else is retained on the site; to NPS management and staffing of a portion of the most historic buildings for interpretation and then working with partner organizations to utilize and help fund three attached, but less historic structures; to a division of the property between the NPS and National Aviation Heritage Alliance, with the Alliance funding operations of 3/5 of the site.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Pathways to the Pacific Collaborative Landscape/John Day Fossil Beds National Monument

Priority: 9

 Discretionary Mandatory

State(s): OR

Congressional District(s): OR-02

Location: At junction of John Day River and Rock Creek in Central Oregon

Proposed for FY 2017	
Acres	\$
159	\$250,000
Acquired to Date	
9,163	\$1,552,716
Remaining to be Acquired	
0	\$0

Project Description:

Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats.

Within the scenic John Day River valley is a well-preserved fossil record of plants and animals. This remarkably complete record, spanning more than 40 or the 65 million years of the Age of mammals, is world-renowned. The National Monument preserves these significant records. It was authorized in 1974.

Natural/cultural resources associated with the proposal: Colorful rock formations at John Day Fossil Beds preserve a world class record of plant and animal evolution, changing climate, and past ecosystems that span over 40 million years. Exhibits and a working lab at the Thomas Condon Paleontology Center as well as scenic drives and hikes at all three units allow visitors to explore the prehistoric past of Oregon and see science in action.

Threat: The biggest future threat is the sale of this parcel to anyone wanting to build a trophy home, of which several have been built in the John Day Valley in the last year. Any development of this type would be very detrimental to the views from the overlook and the south part of the Sheep Rock Unit of the monument.

Purpose / Need:

The scenery and view from the Mascall overlook is a primary natural resource of the monument. This overlook is the only one that exposes the Rattlesnake, Mascall, Picture, Gorge Basalts and the John Day Formations from one location. These formations and views thereof is the reason the park was established and are of national significance.

The residence on the property is the historic home of Walter Weatherford, an early expert and fossil collector. The house is a candidate for the National Historic Register.

Cooperator(s): The Conservation Fund has expressed an interest in this property

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: _____

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Lake Chelan National Recreation Area

Priority: 10

Discretionary

Mandatory

State(s): WA

Congressional District(s): WA-01

District(s):

Location: The Stehekin Valley in northern Washington

Proposed for FY 2017	
Acres	\$
23	\$1,280,000
Acquired to Date	
59,344	\$7,846,194
Remaining to be Acquired	
363	\$11,820,000

Project Description:

Lake Chelan National Recreation Area preserves the fjordlike Lake and provides for exceptional recreation in the Stehekin Valley adjacent to North Cascades National Park.

The Act of October 2, 1968, authorized the recreation area and directed that land acquisition only occur with the consent of the owner, so long as the use of the land remained compatible with the purposes of the national recreation area. Over the past 25 years, the Service has purchased, with the owners' consent, 1,217 privately owned acres at Lake Chelan National Recreation Area, providing access to the scenic valley resources for both local and international visitors.

Natural/cultural resources associated with the proposal: Riparian zones are the most biologically rich yet scarcest biological community on the east slopes of the Cascades; protection of the Stehekin River riparian zone is essential to ecological community protection on the east slopes of the Cascades. The lower nine miles of the Stehekin River feature a patchwork of public and private land, leading to disruption of the riparian communities in this narrow valley. Virtually all wildlife and most human activities ultimately revolve around the river in this narrow glacial valley, and each comes in to a type of conflict as the river naturally ebbs and flows during the seasons of the year.

Threat: Seasonal flooding has increased in severity and private landowners' annual repairs threaten the vitality of the river corridor as it seeks to meander in the narrow valley following a flood. Private land protection typically leads to unnatural, harmful bank armoring or riparian zone impacts (such as dikes) that significantly disrupt riparian connectivity and lead to negative downstream impacts, leading to further armoring/erosion downstream. Removal of structures/development increases connectivity and stream corridor efficiency.

Purpose / Need:

The funds will be used to acquire 10 tracts totaling 23.22 acres of land threatened by flooding and bank erosion from the Stehekin River, an increasing risk given the high frequency and magnitude of flood events from the Stehekin River. These acquisitions will reduce the incidence of private property loss and resource degradation from undermined sewage systems, destroyed structures and road failure.

Cooperator(s):

Estimated O&M Savings: Start-up: \$0 Annual: \$0
 Estimated O&M Costs: Start-up: \$50,000 Annual: \$0

Describe O&M: The savings associated with the acquisition of most parcels is gained by reduced road maintenance necessary, particularly in the McGregor Meadows area. Costs are associated with fee purchase and structure removal, a one-time expense, but ecological benefits far outweigh purchase costs.

Mandatory Funds

Acquisition Management	3,000
Emergencies, Hardships, Relocations and Deficiencies	1,000
Inholdings, Exchanges, Donations	1,000
American Battlefield Protection Grant Program	10,000
	<u>15,000</u>

11	HI	Hawaii Volcanoes National Park <u>1/</u>	8,228	6,000
11	HI	Haleakala National Park <u>1/</u>	3,285	6,000
12	AZ	Saguaro National Park	93	952
13	AK	Katmai National Park and Preserve	6,932	2,545
14	CA	Redwood National Park	10,500	6,060
15	MD	Piscataway Park	7	794
16	FL	Timucuan Ecological and Historic Preserve	2,484	859
17	CA	Whiskeytown National Recreation Area	29	1,281
18	MS	Natchez National Historical Park	6	326
19	TX	Palo Alto Battlefield National Historical Park	1,354	2,625
20	MD	Piscataway Park <u>3/</u>	25	550
20	VA	Fredericksburg and Spotsylvania National Military Park <u>3/</u>	350	4,543
21	NY	Martin Van Buren National Historic Site	161	222
22	TN	Obed Wild and Scenic River	31	160
23	AK	Denali National Park and Preserve	141	1,872
24	CA, NV	Death Valley National Park	NA	455
25	CA	Lassen Volcanic National Park	137	471
26	NC	Guilford Courthouse National Military Park	1	373
27	CA	Golden Gate National Recreation Area	330	3,592
28	HI	Ala Kahakai National Historic Trail <u>5/</u>	1,363	5,000
29	NC	Blue Ridge Parkway <u>6/</u>	2,873	4,029
30	OR	Lewis and Clark National Historical Park <u>4/</u>	526	2,506
		Subtotal, NPS line-item projects - mandatory funds	<u>38,856</u>	<u>51,215</u>

Subtotal, Federal Land Acquisition -- Discretionary Funds	68,242
Subtotal, Federal Land Acquisition -- Mandatory Funds	66,215
Total, Federal Land Acquisition	134,457

1/These projects are part of the Collaborative Landscape Planning for the Island Forests at Risk (\$6,000 Discretionary; \$12,000 Mandatory).

2/This project is part of the Collaborative Landscape Planning for High Divide (\$400 Discretionary).

3/These projects are part of the Collaborative Landscape Planning for the Rivers of the Chesapeake (\$4,100 Discretionary; \$5,093 Mandatory).

4/These projects are part of the Collaborative Landscape Planning for the Pathways to the Pacific (\$250 Discretionary; \$2,506 Mandatory).

5/This project is part of the Collaborative Landscape Planning for the National Trails System (\$5,000 Mandatory).

6/This project is part of the Collaborative Landscape Planning for the Southern Blue Ridge (\$4,029 Mandatory).

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Emergencies, Hardships, Relocations, and Deficiencies

Priority: _____

Discretionary

Mandatory

State(s): _____

Congressional District(s):

Location: Servicewide

Proposed for FY 2017	
Acres	\$
	\$1,000,000
Acquired to Date	
Remaining to be Acquired	

Project Description:

FY 2017: \$3.927 million requested in Discretionary; \$1 million requested in Mandatory
 No estimated annual operating costs are associated with this acquisition
 FY 2016: \$3.928 million requested
 FY 2015: \$3.928 million appropriated
 FY 2014: \$3.093 million appropriated
 FY 2013: \$2.838 million appropriated

Funds provided in FY 2017 will be used for the following:

1. Emergency and hardship acquisitions at National Park System units for which acquisition funds are not otherwise available. The availability of funds for emergency and hardship acquisitions permits timely action to alleviate hardships and to prevent adverse land uses that threaten park resources;
2. Relocation costs that result from the acquisition of improved property at areas for which acquisition funds are not otherwise available; and
3. Payment of deficiency judgments in condemnation cases at areas for which acquisition funds are not otherwise available. The availability of funds to pay court awards in a timely manner ensures that the accumulation of interest on the deficiency will be minimized and will result in considerable savings to the Government.

Purpose / Need:

The funds requested would be used for the acquisition, from willing sellers, of emergency and hardship tracts at areas where funds are not otherwise available. The funds will be used to pay deficiencies for condemnation cases previously filed in court and for the payment of relocation claims as directed in P.L. 91-646. Historically, these funds have been used in hardship cases to acquire lands within units from owners as diverse as an Alaska Native Corporation that needs to sell to secure additional Tribal funds or an older couple who face medical expenses, and have been used in emergency situations ranging from proposed subdivision development on top of a historic battlefield or the last privately owned parcel in a unit that protects a unique ecosystem.

Cooperator(s):

Project / Unit: Emergencies, Hardships, Relocations, and Disasters

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: _____

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Inholdings, Donations, and Exchanges

Priority: _____

Discretionary

Mandatory

State(s): _____

Congressional District(s): _____

Location: Servicewide

Proposed for FY 2017	
Acres	\$
	\$1,000,000
Acquired to Date	
Remaining to be Acquired	

Project Description:

FY 2017: \$5.0 million requested in Discretionary; \$1.0 million requested in Mandatory
 No estimated annual operating costs are associated with this acquisition
 FY 2016: \$4.928 million requested
 FY 2015: \$4.928 million appropriated
 FY 2014: \$6.364 million appropriated
 FY 2013: \$4.731 million appropriated

An Inholding is a parcel of land in a unit of the National Park System that was authorized before July 1959 (before Fiscal Year 1960). NPS pursues, subject to the availability of funds appropriated for the acquisition of Inholdings, an opportunity-purchase program by acquiring interests in Inholdings offered for sale by landowners. All NPS acquisitions are a generic inholding, the parcels are located within authorized park boundaries.

Costs related to the acquisition of lands by donation are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and relocation payments when necessary, for which acquisition funds are not otherwise available.

Costs related to the acquisition of lands by exchange are incurred for title and appraisals, required hazardous materials surveys, other surveys and clearances, and equalization payments when necessary, for which acquisition funds are not otherwise available.

Purpose / Need:

As of December 1, 2015, there were approximately 2,231 tracts in 29 units identified as Inholding areas, totaling 33,661 acres with an estimated value of approximately \$452 million. The funds requested would be used (1) to acquire Inholdings (lands within park units which were created prior to FY 1960), (2) to cover costs (other than land acquisition administration costs) associated with accepting a donation of land, and (3) to cover costs (other than land acquisition administration costs) for title, appraisal, surveys and equalization payments required for exchanges in those areas for which acquisition funds are not otherwise available.

Cooperator(s):

Estimated O&M Savings: Start-up: \$0 _____ Annual: \$0 _____
 Estimated O&M Costs: Start-up: \$0 _____ Annual: \$0 _____

Describe O&M: _____

Agency: National Park Service

Budget Justification FY2017

Project / Unit: American Battlefield Protection Program Grants

Priority: _____

Discretionary

Mandatory

State(s): _____

Congressional District(s): _____

Location: American battlefield sites outside of the National Park System

Proposed for FY 2017	
Acres	\$
	\$10,000,000
Acquired to Date	
Remaining to be Acquired	

Project Description:

FY 2017: \$10.000 million requested in Discretionary; \$10.000 million requested in Mandatory
 No estimated annual operating and maintenance costs are associated with this acquisition.

- FY 2016: \$10.000 million appropriated
- FY 2015: \$8.986 million appropriated
- FY 2014: \$8.986 million appropriated
- FY 2013: \$8.516 million appropriated
- FY 2012: \$8.986 million appropriated
- FY 2011: \$6.000 million appropriated
- FY 2010: \$9.000 million appropriated
- FY 2009: \$4.000 million appropriated
- FY 2008: \$2.953 million appropriated
- FY 2007: \$4.000 million appropriated
- FY 2006: \$2.956 million appropriated
- FY 2005: \$4.930 million appropriated
- FY 2004: \$1.987 million appropriated

Funds provided in FY 2017 would be used to provide grants to states and local communities for the purpose of acquiring lands or interest in lands to preserve and protect Civil War, Revolutionary War, and War of 1812 battlefield sites located outside of the National Park System.

Public Law 107-359 (December 2002) amended the American Battlefield Protection Act of 1996 and authorized \$10 million in Battlefield Protection Grants to be appropriated each year FY 2004 through 2008. The act noted that well over half of the 384 principal Civil War battlefields (as identified by the Civil War Sites Advisory Commission in 1993) were already lost, or were in imminent danger of being lost entirely or fragmented by development. Another 17 percent were cited as being in poor condition. The authority for this program has been extended through fiscal year 2021 by the National Defense Authorization Act for Fiscal Year 2015 (P.L. 113-291). P.L. 113-291 also broadened the scope of the program to include certain identified sites related to the Revolutionary War and the War of 1812.

Purpose / Need:

The number of unprotected sites and the rapid growth of development in the eastern United States create an urgent need to move this program forward as quickly as possible. The nature of identifying and developing partnerships, raising funds and finalizing land transactions are time-consuming. Given the immediacy of the danger to these sites, the requested funding would be needed without delay, as the previous amounts are committed, in order to maintain continuity and momentum.

Cooperator(s):

Estimated O&M Savings: Start-up: \$0 _____ Annual: \$0 _____

Estimated O&M Costs: Start-up: \$0 _____ Annual: \$0 _____

Describe O&M: _____

Agency: National Park Service

Budget Justification FY2017

Project / Unit: **Island Forests At Risk Collaborative Landscape /Hawai'i Volcanoes National Park**

Priority: 11
 Discretionary
 Mandatory

State(s): HI

Congressional District(s): HI-02

Location: On the island of Hawai'i

Proposed for FY 2017	
Acres	\$
8,228	\$6,000,000
Acquired to Date	
333,086	\$23,568,167
Remaining to be Acquired	
13,693	\$14,000,000

Project Description:

Description: Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats. Until November 2000, acquisition of lands adjacent or contiguous to the park could only be accomplished by donation, pursuant to the Act of June 20, 1938. The Act of November 13, 2000 (Public Law 106-510), authorized the acquisition, by donation, exchange, or purchase with donated or appropriated funds, of lands adjacent or contiguous to the park and determined to be necessary for proper rounding out of the park boundary. The act eliminated the requirement imposed by the Act of June 20, 1938, that such additional lands be acquired only by donation.

Natural/Cultural Resources Associated with Proposal: Erupting volcanoes, rare and endangered plant and animal communities, and prehistoric sites are featured in the park. Kipuka Pu'u Ulual is located within the park boundary and contains platforms, terraces, shelters, trails and shrines associated with ancient Hawaiians and the early migration of Polynesians.

Threat: Residential and/or recreational development threatens the natural and cultural resources of the park. One current owner is pursuing rezoning for resort development and the other is aggressively marketing the property and applying for subdivision of more than two miles of coastline. In addition to the two subject parcels, adjacent park resources would be adversely impacted by any loss of these lands.

Purpose / Need:

The funds requested will be used to complete acquisition of an undivided interest in the Pohue Bay/Kau Coast property (16,457 acres). Pohue Bay is located adjacent to Hawai'i Volcanoes National Park (Kahuku) the South Kona wilderness and county open space. Portions of the parcel include trails that are part of the Ala Kahakai Trail. Landowner proposal and EIS submitted to rezone from conservation to medium density urban and resort development. The parcel protects the hawksbill and Green turtles, island monk seal habitat, contains anchialine pond communities and coastal strands of endangered plants. Significant archaeological sites, cultural landscapes, petroglyphs and ancient trails are also present.

Cooperator(s): Trust for Public Land

Estimated O&M Savings: Start-up: \$0 Annual: \$0
 Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: Hawaii Volcanoes National Park encompasses the largest and most ecologically diverse wilderness in the Pacific Islands. To ensure the benefits of wilderness protection are secured for present and future generations, the characteristics and values of wilderness will be interpreted through wayside exhibits and other interpretive media. These will be strategically developed and displayed, and will be maintained to remain current.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Island Forests At Risk Collaborative Landscape/Haleakala National Park

Priority: 11

 Discretionary Mandatory

State(s): HI

Congressional District(s): HI-02

Location: On the island of Maui

Proposed for FY 2017	
Acres	\$
3,285	\$6,000,000
Acquired to Date	
33,264	\$12,301,188
Remaining to be Acquired	
538	\$5,000,000

Project Description:

Description: Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats. The park preserves the outstanding features of Haleakala Crater on the island of Maui and protects the unique and fragile ecosystems of Kipahulu Valley, the scenic pools along 'Ohe'o Gulch, and many rare and endangered species. In 1980 the park was designated a Biosphere Reserve. Lands identified for acquisition are needed to manage park resources and to provide visitor services. The Act of November 13, 2000 (Public Law 106-510), authorized the acquisition, by donation, exchange, or purchase with donated or appropriated funds, of lands adjacent or contiguous to the park and determined to be necessary for proper rounding out of the park boundary. The act eliminated the requirement imposed by the Act of June 20, 1938, that such additional lands be acquired only by donation.

Natural/Cultural Resources Associated with Proposal: Erewhon Ranch contains the last unprotected piece of sub-alpine habitat on Maui. Restoration of this parcel would provide habitat for Threatened & Endangered species, including the Haleakalā silversword, (only found within the Haleakalā NP), Hawaiian petrel, and Hawaiian Hoary Bat. This is the last piece of unmanaged land on Maui free of the current threat of avian malaria. Recovery and protection of critical habitat in this proposal would set the groundwork for the reintroduction and/or recovery of these unique and endangered Hawaiian species.

In addition, the Ranch contains a developed area including a structure, all readily accessible by car via State Highway 377, a road commonly used by island visitors and local inhabitants. This developed area could provide an alternative visitor and youth education venue for park interpretive and educational programs, reducing high traffic impacts to the park's natural resources, historic road and small visitor centers at the Summit of Haleakala.

Threat: Only 25% of the native forest historically present on Maui remain today. Populations of all native Hawaiian forest birds are declining. Introduced ungulates have drastically changed the native landscape, allowing invasive plants to succeed, reducing the ability of native species to recover, fostering the spread of avian malaria and pox. Development threatens these resources.

Purpose / Need:

The funds requested will be used to acquire this native dryland forest and grazing land. Of note, some restoration has been successfully accomplished on a small scale (< 50 acres) on ranchlands near the Erewhon Ranch. This effort will continue upon NPS acquisition of the Ranch and removal of grazing ungulates will further this protection of the flora and fauna in the area.

Cooperator(s): None identified

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$65,000 Annual: \$25,000

The Silversword (hinahina or 'āhinahina) is an exceptionally rare and endangered plant native only to the island of Maui and the Big Island of Hawai'i (all other occurrences being introductions). Acquisition of this land, on which it has been found, will assist in preservation. Additionally, forest bird habitat will be restored and protected with this acquisition, which is critical because it is above the avian malarial zone. The initial **Describe O&M:** costs will include site evaluation, planning, removal of invasive species and initial tree and shrub propagation. Out year costs will include fencing, continued invasive species eradication, removal of ungulates, and regular maintenance to ensure preservation of the habitat.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Saguaro National Park

Priority: 12

 Discretionary Mandatory

State(s): AZ

Congressional District(s): AZ-02, AZ-03

Location: Vicinity of Tucson, Arizona

Proposed for FY 2017	
Acres	\$
93	\$952,000
Acquired to Date	
87,547	\$43,076,400
Remaining to be Acquired	
828	\$27,048,000

Project Description:

Originally established as a national monument in 1933, Saguaro National Park was designated in 1994 by Congress (P.L. 103-364). Approximately 921 privately owned acres remain to be acquired at the park at an estimated cost of \$28,000,000.

Natural/Cultural Resources Associated with Proposal: The purpose of the park, originally established as a national monument in 1933, is to protect natural resources, particularly the saguaro cactus which can reach heights of up to 50 feet, weigh up to 8 tons, and live for more than 150 years. The area is also home to desert tortoise, gila monsters, and other desert wildlife.

Threat: The monument consists of two units on the outskirts of Tucson, Arizona: Tucson Mountain Unit (west) and Rincon Mountain Unit (east). Increasing urban encroachment and adjacent development have threatened the integrity of the monument. Stands of the saguaro cactus in the vicinity of the park have declined dramatically since the 1930s.

Purpose / Need:

The funds will permit acquisition of two tracts totaling 93 acres of land located in the eastern portion of Saguaro National Park along Rincon Creek, by far the most significant riparian area within the park. Acquisition of the Rincon Creek properties is the park's highest priority due to their resource value, and the imminent threat of their being sold for residential development. It is widely viewed that such development would impair these resources, hinder NPS access to adjacent park lands, and alter a critically important riparian ecosystem within the park that supports federally listed species. The tracts contain great biological diversity, and the rare presence of surface water critically important for sustaining life in the dry Sonoran desert. One of the most picturesque spots in the park, these properties provide critical habitat to the Yellow-Billed Cuckoo, which was added in November 2014 to the threatened species list maintained by the Fish and Wildlife Service. As a result of ever increasing development pressures, the bird has disappeared from British Columbia, Washington and Oregon, and is found in a handful of locations in the southwestern United States.

Cooperator(s): Trust for Public Land, National Parks Conservation Association

Estimated O&M Savings: Start-up: \$10,000 Annual: \$10,000
Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: Acquisition of these properties would improve access to treat invasive weeds and of other project work and greatly enhance the ability to conduct this work and reduce travel and work hours (savings of up to \$10,000/year for 5 years). Some work that now required helicopter use could be accomplished on-the-ground.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Katmai National Park and Preserve

Priority: 13

Discretionary

Mandatory

State(s): AK

Congressional District(s): AK-AL

District(s):

Location: Southern Alaska

Proposed for FY 2017	
Acres	\$
6,932	\$2,545,000
Acquired to Date	
3,944,808	\$5,194,876
Remaining to be Acquired	
14,154	\$8,205,000

Project Description:

Katmai National Monument was proclaimed in 1918 and established as a national park and preserve in 1980. It is marked by its varied landscape with lakes, forests, mountains, and marshlands. The Alaska brown bear, the world's largest carnivore, thrives in this environment, feeding on red salmon that spawn in the lakes and streams. Wild rivers and renowned sport fishing are prevalent in the subarctic area.

Natural/cultural resources: These lands surround the western end of Kukaklek Lake, where the Alagnak Wild River exits the lake, and extend south and southwest along the Alagnak River for about 2 miles. The primary resource of this area is its wild and undeveloped nature, and its importance to public access to the world class float trip and fishing on the Alagnak Wild River. All five species of Pacific salmon migrate through this area, as do world class rainbow trout. There are ancient and historical archeological sites on these lands. With purchase of a conservation easement this area will remain in its natural condition, its scenic integrity will be maintained, and it will be opened to public use. Salmon habitat will be protected, thus helping to ensure the perpetuation of the huge red salmon runs of Bristol Bay, that are of such importance ecologically and economically. Purchase of a conservation easement will complete the protection of the entire shoreline of Kukaklek Lake, because the remainder of the lake shore is already in public ownership and NPS management. The unobstructed landscape and viewshed of the shoreline of Kukaklek Lake will be preserved.

Threat: The Igiugig Native Corporation has received offers from lodge/resort developers to lease or buy lands in this area for construction of facilities. Tourism growth is strong in the Bristol Bay region. The corporation is in need of revenues and has entered into a several year-long lease. Developments on the west end of Kukaklek Lake degrade the current wild setting. Without some form of permanent federal interest, the western end of Kukaklek Lake will eventually be developed.

Purpose / Need:

Funds in the amount of \$2,545,000 are needed to acquire an easement interest in two tracts containing a total of 6,932 acres at the park. The Igiugig Native Corporation owns the surface estate, and the Bristol Bay Native Corporation owns the subsurface estate of these lands. The lands surround the western end of Kukaklek Lake, where the Alagnak Wild River exits the Lake. The Igiugig Corporation has received requests from lodge/resort developers to lease or buy lands in this area for construction of facilities. The corporation is in need of revenues, and is considering these requests. Increasing numbers of park visitors start float trips on the Alagnak Wild River in this currently undeveloped area. Developments on the western end of Kukalek Lake would degrade the current wild setting. The corporations are interested in selling a conservation easement to the National Park Service that would prohibit any large-scale development.

Cooperator(s): The Conservation Fund (TCF)

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: There are no additional operations or management costs associated with this acquisition.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Redwood National Park

Priority: 14

 Discretionary Mandatory

State(s): CA

Congressional District(s): CA-02

Location: Along the Pacific Coast in northern California

Proposed for FY 2017	
Acres	\$
10,500	\$6,060,000
Acquired to Date	
80,724	\$446,414,698
Remaining to be Acquired	
198	\$8,240,000

Project Description:

The Act of October 2, 1968 (Public Law 90-545), established Redwood National Park and authorized the federal acquisition of lands within the described boundary. Additionally, the Act authorized the acquisition of lands and interests in land bordering both sides of Highway 101 between the southern boundary of Prairie Creek Redwoods State Park and a point on Redwood Creek near the town of Orick to a depth sufficient to maintain or to restore a screen of trees between the highway and the land behind the screen.

Natural/Cultural Resources Associated with Proposal: Redwood National Park is home to some of the world's tallest trees: old-growth coast redwoods. They can live to be 2,000 years old and grow to over 300 feet tall. The park's mosaic of habitats includes prairie/oak woodlands, mighty rivers and streams, and 37 miles of pristine Pacific coastline. The north-south mostly two-lane U.S. Highway 101 is the main road through the park, winding its way through forested hills and along the rugged coastline. Nonfederal Prairie Creek Corridor parcels lie on both sides of Highway 101 at the southern gateway to the park. These lands parallel Prairie Creek for 2 miles, from Lost Man Creek to the junction with Redwood Creek. They provide important migration corridors for Roosevelt elk, old-growth habitat for marbled murrelets and northern spotted owls, and contain substantial sections of Prairie Creek, a fish-bearing stream that supports coho and chinook salmon and steelhead and cutthroat trout. Acquisition of these parcels would preserve such resources, while improving the scenic quality of the southern gateway to the park.

Threat: Because of the parcels' immediate proximity to US Highway 101, there is significant potential for commercial development and subsequent resource damage and habitat degradation.

Purpose / Need:

The requested funds will be used to acquire a conservation easement interest in 10,500 acres of timberland located directly adjacent to Redwood National Park with a shared boundary of 8.25 miles. The property is owned by Green Diamond Resource Company, a forest products company that owns and manages forests in California and Washington. Federal acquisition of the property would connect a six-plus mile stretch of Redwood Creek to the park, and encompass the majority of two large tributaries to Redwood Creek: Coyote Creek and Panther Creek. This property comprises approximately 1/3 of the Park Protection Zone, nearest to and directly adjacent to the park itself. Public Law 95-250 authorized the federal acquisition of necessary interests in lands such as these located within the Park Protection Zone.

Cooperator(s): The Trust for Public Land (TPL)

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$125,000 Annual: \$0

Describe O&M: Acquisition of this property would entail management responsibilities including patrol for law enforcement, resource management (potential Sudden Oak Death in tanoak forest along the riparian corridor) and trail maintenance costs.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Piscataway Park

Priority: 15

 Discretionary Mandatory

State(s): MD

Congressional District(s): MD-05

Location: Across Potomac River from Mount Vernon

Proposed for FY 2017	
Acres	\$
7	\$794,000
Acquired to Date	
4,591	\$13,385,456
Remaining to be Acquired	
27	\$1,756,000

Project Description:

Piscataway Park was established by Congress on October 4, 1961, and through subsequent amendments to the Act of that date. The purpose of the park is to preserve lands in the State of Maryland comprising the principal viewshed from the Mount Vernon Estate and Fort Washington across the Potomac River. Such preservation will ensure the natural beauty of such land as it existed at the time of the construction and active use of Mount Vernon Mansion and Fort Washington.

Natural/Cultural Resources Associated with Proposal: The park preserves the tranquil view from Mount Vernon of the Maryland shore of the Potomac.

Threat: An analysis completed in 1991 revealed that 98 percent of the viewshed outside the boundaries of Piscataway Park could be protected by local low density zoning which currently controls building heights. The analysis also revealed that several parcels of land, if developed in any way under existing zoning regulations, would intrude on this otherwise completely protected viewshed.

Purpose / Need:

The funds are needed to two tracts located within the boundary of the park directly across the Potomac River from Mount Vernon. Although these tracts are currently encumbered with scenic easements, the construction of new, more visible structures would not be prohibited by the terms of the easements. As development pressures mount throughout the Washington DC metropolitan area, it is realistic to believe these properties will be purchased with the intention of building a new home. The potential loss of vegetative cover and the visual intrusion of new structures would impart long-term negative impacts to the Mount Vernon and Fort Washington viewsheds.

Cooperator(s): The Trust For Public Land

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: There are no out-year costs or savings associated with acquiring this property.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Timucuan Ecological and Historic Preserve

Priority: 16

 Discretionary Mandatory

State(s): FL

Congressional District(s): FL-04

Location: Saint Johns River Valley near Jacksonville, Florida

Proposed for FY 2017	
Acres	\$
2,484	\$859,000
Acquired to Date	
7,533	\$9,081,173
Remaining to be Acquired	
11,416	\$22,141,000

Project Description:

Established in 1988, this 46,281-acre preserve includes Fort Caroline National Memorial, the Theodore Roosevelt Area, Kingsley Plantation, Cedar Point, and thousands of acres of woods, water, and salt marsh. These diverse natural and human stories come alive where the Nassau and St. Johns rivers flow into the Atlantic Ocean—where the waters meet.

Natural/Cultural Resources Associated with Proposal: Named for the American Indians who lived here for more than 3,000 years, the preserve encompasses Atlantic coastal marshes, islands, tidal creeks, and the estuaries of the St. Johns and Nassau Rivers. Besides traces of Indian life, remains of Spanish, French and English colonial ventures can be found as well as Southern plantation life and 19th century military activities. The Battle of Thomas Creek on May 17, 1777, was the final engagement in the second of three attempts by American forces to invade east Florida during the American Revolutionary War.

Threat: Acquisition is necessary to prevent development that would adversely impact natural, historical and cultural resources at the preserve.

Purpose / Need:

The funds requested will be used to acquire, from a willing seller five wetland tracts totaling 2,480 acre along the Nassau River which adjoin uplands or are adjacent to other wetlands that are publicly owned. The owner is a willing seller and wishes to sell all of the property as a group. This group of parcels represents the largest remaining expanse of salt marsh wetlands held by an individual owner. This area is predominantly salt marsh cord grass and provides habitat for commercially important shrimp, oysters, crabs and fish. It also provides essential foraging areas for other upland aquatic species. Federal acquisition is necessary to protect the salt marsh and adjacent uplands from incompatible development.

Additionally, the funds would permit acquisition of a 4.3-acre located immediately east of the main historic site at Kingsley Plantation along the Fort George River. This area is currently undeveloped and is surrounded on all sides by public lands belonging to the NPS and State of Florida. This area is of prime interest to the historic and cultural features of the site due to historic plantation operations, historic boat dock and resource protection. Private development of this tract would not be compatible with public visitation and protection of the historic scene especially along the undeveloped Fort George Riverfront.

Cooperator(s): North Florida Land Trust, City of Jacksonville, State of Florida, Trust for Public Lands

Estimated O&M Savings: Start-up: \$0 _____ Annual: \$0 _____

Estimated O&M Costs: Start-up: \$0 _____ Annual: \$0 _____

Describe O&M: The cost savings from this acquisition are environmental associated with elimination of the threat to cultural resources and the salt marsh wetlands and natural upland community. The Thomas Creek area has a high incidence of invasive species along our boundary with neighbors. There is an operational savings of not having to patrol and treat introduced invasive plants that migrate across the property line, however it has not been quantified.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: **Whiskeytown National Recreation Area**Priority: 17 Discretionary MandatoryState(s): CA

Congressional CA-01, CA02

District(s):

Location: Northern California

Proposed for FY 2017	
Acres	\$
29	\$1,281,000
Acquired to Date	
42,536	\$14,223,492
Remaining to be Acquired	
124	\$360,000

Project Description:

Whiskeytown National Recreation Area was established in 1972 and highlights mountainous backcountry landscapes and a large reservoir providing multiple ways to recreate for millions of Californians and other visitors. The Area also preserves the remains of settlements from the Gold Rush era of the state's history.

Natural/cultural resources: Within the Recreation Area there is old growth Douglas Fir, cedar and ponderosa pine with trees dating back 400 years old in the forest. Additionally, Crystal Creek's main stem flows through the property as a portion of the land is in the valley bottom. The Crystal Creek Boys Camp is situated 1/4 mile from Whiskeytown Falls trail head, the tallest falls in Shasta County and the park's number one attraction outside of Whiskeytown Lake. Over 25 acres of the subject property is in its natural condition and has high value as a natural resource. Some of the largest trees in the Crystal Creek Watershed can be found on this property. The property serves as wildlife habitat for large mammals such as California mountain lion and black Bear and also the rare Pacific Fisher and a wide variety of reptiles and amphibians (Pacific Giant Salamander).

Threat: There is a developed Boys Camp Compound on approximately three acres of the property, in the valley bottom near Crystal Creek. All buildings will be removed and the site restored to natural conditions. The 28 acres is prime real estate directly in the center of the park's Crystal Creek Watershed. Federal land acquisition would allow the property to serve as park habitat for wildlife, stream connectivity along the main stem of Crystal Creek and prevent further water diversions as was done during the camp's occupation and use. Private development potential is extremely high since the property's old growth forest is of high quality and over 3 acres of flat ground exist suitable for construction of a private dwelling. A private land owner or the State could log the 28.72 acres of old growth forest in the heart of one of the park's largest watersheds. This would directly impact Crystal Creek and the potential for private home building or subdivision is high.

Purpose / Need:

The requested funds are needed to purchase from the State of California a 28.72-acre tract of land containing an abandoned Adult Conservation Camp in the western portion of the Crystal Creek drainage of Whiskeytown National Recreation Area. The tract features old growth forest with seven (7) large dormitory, administrative and garage/shop buildings situated in a campus design adjacent to one of the park's pristine mountain streams (Crystal Creek). Since the closing in 2010 by Shasta County of the Crystal Creek Boys Camp, the facility has been shuttered but heavily vandalized (broken windows, copper wire theft, wanton vandalism). The Act of November 8, 1965, in establishing the national recreation area, authorizes the Secretary to acquire lands in such manner as he considers to be in the public interest. Acquisition of the tract is necessary to preserve the old growth forest and the beautiful reaches of Crystal Creek. The park's intention is to remove all the buildings, shops, garages and outbuildings on the property and convert it to general forest land with a group campground. The Crystal Creek Boys Camp is situated 1/4 mile from Whiskeytown Falls trail head, the tallest falls in Shasta County and the park's number one attraction outside of Whiskeytown Lake.

Cooperator(s): Friends of Whiskeytown, Inc.

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$100,000 Annual: \$0

Describe O&M: One-time costs would be incurred to remove the campground structures and return the three acres to their natural state.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Natchez National Historical Park

Priority: 18

Discretionary

Mandatory

State(s): MS

Congressional District(s): MS-03

Location: Vicinity of Natchez, Mississippi

Proposed for FY 2017	
Acres	\$
6	\$326,000
Acquired to Date	
86	\$7,892,857
Remaining to be Acquired	
11	\$674,000

Project Description:

The Act of October 7, 1988, established Natchez National Historical Park to preserve and interpret elements of the region's social, political, and economic development with particular emphasis on the pre- and post-Civil War eras.

Natural/Cultural Resources Associated with Proposal: European settlement of Natchez began with a French trading post in 1714. In the decades before the Civil War, Natchez became a commercial, cultural, and social center of the South's "cotton belt". Within the park is Melrose, one of several significant antebellum properties in the park. Fort Rosalie is the site of a French fortification that controlled the lower Mississippi Valley and remained a military post under different flags until 1801.

Threat: Due to erosion and mudslides on several privately owned tracts adjacent to the fort, the west wall of the fort could be lost unless the tracts are acquired and stabilized. Much of this 18th-century fort site has already been lost to bluff erosion.

Purpose / Need:

The requested funds will be used to acquire three tracts totaling six acres of land within the park. The acquisition of two tracts is necessary to stop the ongoing erosion of the 200-foot loess-soil bluff on which Fort Rosalie originally sat that continues down to the east bank of the Mississippi River. The remaining funds will be used to cover costs related to the donation from the city of Natchez of the five-acre tract containing the Natchez Visitor Center.

Cooperator(s): City of Natchez

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: The site is near enough to Melrose for grounds maintenance and Interpretive programming to be assumed under current staffing levels.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Palo Alto Battlefield National Historical Park

Priority: 19

 Discretionary Mandatory

State(s): TX

Congressional District(s): TX-27

Location: At the southern tip of Texas, in and around Brownsville

Proposed for FY 2017	
Acres	\$
390	\$2,625,000
Acquired to Date	
1,824	\$5,422,107
Remaining to be Acquired	
1,274	\$8,875,000

Project Description:

The Act of November 10, 1978, authorized establishment of Palo Alto Battlefield National Historic Site to preserve and commemorate an area of unique historical significance as one of only two important battles of the Mexican War fought on American soil. The Act of June 23, 1992, established the boundary of Palo Alto Battlefield National Historic Site to include 3,357 acres of privately owned land, of which 1,664 remain to be acquired at an estimated cost of \$11,500,000. The Act of March 30, 2009, re-designated the unit as a national historical park.

Natural/Cultural Resources Associated with Proposal: The park preserves the large battlefield on which the first battle of the Mexican War took place in 1846. It portrays the battle and the war, and its causes and consequences, from the perspectives of both the United States and Mexico.

Threat: Since the enactment of NAFTA, commercial development in and around the city of Brownsville has increased dramatically. Such development within the boundary of the national historic site would adversely impact the historical integrity of the unit. In addition to developmental pressures, the natural resources are being degraded through poaching and excessive livestock grazing.

Purpose / Need:

The requested funds are needed to continue a phased acquisition of a tract containing 1,353.84 acres of land (Total Estimated Value: \$9,125,000) located within the national historic site and adjacent to a highly traveled thoroughfare that is currently experiencing an increase in heavy industrial and passenger traffic. Development pressures are imminent. Protective zoning restrictions have been lifted around the park. One industrial park is under construction immediately south of the park and a huge retail/industrial/residential development is planned immediately southwest of the park. Highway 511 is now a four lane toll road and this tract contains valuable frontage on that road. Industrial development of the tract would directly impact sensitive natural and cultural resources, destroying habitat, surface and subsurface artifacts. This tract contains valuable cultural resources including much of the Mexican battle line, "Arista's Hill" that was used as a vantage point by commanding Mexican General Mariano Arista during the battle, and the "Palo Alto Inn" constructed during the U.S.-Mexican War to serve as a stopover for individuals traveling from Port Isabel to Matamoros, Mexico.

Cooperator(s): The Conservation Fund

Estimated O&M Savings:	Start-up: <u>\$10,000</u>	Annual: <u>\$10,000</u>
Estimated O&M Costs:	Start-up: <u>\$0</u>	Annual: <u>\$0</u>

Describe O&M:

Tract 101-06 currently experiences at least one arson wildland fire each year likely associated with grazing lease activities on the land. Wildland fire response is provided under a cooperative agreement with the US Fish and Wildlife Service. Ownership of this tract would significantly reduce the potential for human caused fire saving a minimum of \$2,500 to \$3,000 annually. Fence line required on park boundary would be significantly reduced. Our fencing costs to exclude the private land were \$97,000. Fences could be relocated to the exterior boundary with fencing and maintenance expenses reduced to some \$5, 000 to \$7,000 annually.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Rivers of the Chesapeake Collaborative Landscape/Piscataway Park

Priority: 20

Discretionary

Mandatory

State(s): MD

Congressional District(s): MD-05

District(s):

Location: Across Potomac River from Mount Vernon

Proposed for FY 2017	
Acres	\$
25	\$550,000
Acquired to Date	
4,591	\$13,385,456
Remaining to be Acquired	
9	\$2,000,000

Project Description:

Description: Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats.

Piscataway Park was established by Congress on October 4, 1961, and through subsequent amendments to the Act of that date. The purpose of the park is to preserve lands in the State of Maryland comprising the principal viewshed from the Mount Vernon Estate and Fort Washington across the Potomac River. Such preservation will ensure the natural beauty of such land as it existed at the time of the construction and active use of Mount Vernon Mansion and Fort Washington.

Natural/Cultural Resources Associated with Proposal: The park preserves the tranquil view from Mount Vernon of the Maryland shore of the Potomac.

Threat: An analysis completed in 1991 revealed that 98 percent of the viewshed outside the boundaries of Piscataway Park could be protected by local low density zoning which currently controls building heights. The analysis also revealed that several parcels of land, if developed in any way under existing zoning regulations, would intrude on this otherwise completely protected viewshed.

Purpose / Need:

The funds are needed to acquire a tract located within the boundary of the park across the Potomac River from Mount Vernon. Although this improved tract is currently encumbered with a scenic easement, the construction of new, more visible structures would not be prohibited by the terms of the easement. As development pressures mount throughout the Washington DC metropolitan area, it is realistic to believe this property will be purchased with the intention of building a new home. The potential loss of vegetative cover and the visual intrusion of new structures would impart long-term negative impacts to the Mount Vernon and Fort Washington viewsheds.

Cooperator(s): Mount Vernon Ladies Association

Project / Unit: Rivers of the Chesapeake Collaborative Landscape Partnership

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: _____

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Rivers of the Chesapeake Collaborative Landscape/Fredericksburg and Spotsylvania County Battlefields Memorial National Military Park

Priority: 20
 Discretionary
 Mandatory

State(s): VA

Congressional District(s): VA-01, VA-07

Location: In and around Fredericksburg, Virginia, in the Rivers of the Chesapeake Landscape

Proposed for FY 2017	
Acres	\$
350	\$4,543,000
Acquired to Date	
8,279	\$34,303,360
Remaining to be Acquired	
385	\$8,957,000

Project Description:

Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats.

The Act of December 11, 1989 revised the boundary of the park to include an additional 1,300 acres and authorized the appropriation of funds necessary for land acquisition. The act revised the 1974 administrative boundary in accordance with the recommendations of the park's general management plan. The Act of October 27, 1992 revised the boundary to include an additional 560 acres. Section 344 of Public Law 105-83, the act making appropriations for the Department of the Interior for fiscal year 1998, stated the sense of the Senate that "...Congress should give special priority to the preservation of Civil War battlefields by making funds available for the purchase of threatened and endangered Civil War battlefield sites."

Natural/Cultural Resources Associated with Proposal: The park contains portions of four major Civil War battlefields, Chatham Manor, Salem Church, and the historic building in which Stonewall Jackson died.

Threat: Due to its proximity to Washington, D.C., and Richmond, Virginia, the park is subject to intense pressure for commercial and residential development.

Purpose / Need:

The lands proposed for acquisition with the requested funds are located in the Core Area of the Wilderness Battlefield along Route 20 in Orange County, VA. This is an area under heavy development pressure, as exemplified by the recent national controversy over a Super Walmart that was planned for the intersection of Routes 3 & 20--about one-quarter mile from these parcels. It is critical that the NPS demonstrate its commitment to these resources by completing the purchase of these lands within the park boundary. These lands constitute the viewshed eastward from Ellwood, one of the most popular sites on the Wilderness Battlefield.

Cooperator(s): Central Virginia Battlefields Trust, Civil War Trust, and Friends of Wilderness Battlefield.

Estimated O&M Savings: Start-up: \$0 Annual: \$0
 Estimated O&M Costs: Start-up: \$15,000 Annual: \$0

Project / Unit: Rivers of the Chesapeake Collaborative Landscape, Fredericksburg and Spotsylvania County Battlefield Memorial National Military Park

Describe O&M: Much of the parcel will be made available through the park's agricultural leasing program. This will entail some effort to maintain access roads and manage exotic species.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Martin Van Buren National Historic Site

Priority: 21

 Discretionary Mandatory

State(s): NY

Congressional District(s): NY-19

District(s):

Location: Kinderhook, New York

Proposed for FY 2017	
Acres	\$
161	\$222,000
Acquired to Date	
52	\$215,237
Remaining to be Acquired	
72	\$778,000

Project Description:

The Historic Site preserves Lindenwald, the retirement home of the eighth U.S. President, Martin Van Buren. He resided here from 1841 until his death on July 24, 1862. The 36-room mansion contains original wallpaper and furnishings, and has been restored to the Van Buren period. The home features an Italianate addition which was designed by Richard Upjohn in 1849-50. The Act of March 30, 2009 (P.L. 111-11), revised the boundary to include an additional 261 acres of land and authorized the acquisition of such land from willing sellers by donation, purchase with donated or appropriated funds, or exchange.

Natural/cultural resources associated: The land is part of Martin Van Buren's original farm and has remained in continuous agricultural use since Van Buren's tenure. In addition to retaining overall topography, hydrology, and spatial organization from the period of significance, the property also contains:

- Remnants of historic drainage system
- Remnants of original hedgerows
- Fields continuously in production since the Van Buren era.

Threat: The subject lands will provide linkage to a local trails system and enhance visitor use and safety, which would be compromised if the trail was not completed and visitors were required to continue to walk along the roadways. Additionally, the development of the farmlands would impair the viewshed and detract from the interpretation of the rural character of the site. Development in this area of New York near the state capital of Albany is ongoing.

Purpose / Need:

The requested funds will be obligated to purchase a 28-acre portion of Martin Van Buren's original farm that has remained in continuous agricultural use since Van Buren's tenure. The current owner approached the NPS to offer the property for sale. In addition, the funds will be used to cover costs related to the acquisition by donation from the Open Space Institute of conservation easements in two tracts totaling 132.92 acres of land within the national historic site.

Cooperator(s): Open Space Institute

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$1,000

Describe O&M: Annual costs would be incurred to monitor the conservation easements.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Obed Wild and Scenic River

Priority: 22

 Discretionary Mandatory

State(s): TN

Congressional District(s): TN-03

Location: Vicinity of Wartburg, Tennessee

Proposed for FY 2017	
Acres	\$
31	\$160,000
Acquired to Date	
3,756	\$3,212,580
Remaining to be Acquired	
1,003	\$2,840,000

Project Description:

Obed Wild and Scenic River (OBED) was established October 12, 1976, to preserve segments of the Obed River in free-flowing condition as a component of the National Wild and Scenic Rivers System. The Wild and Scenic River contains 5,073 acres, of which 1,034 acres are privately owned. Acquisition efforts have been focused on the highest priority tracts for which acquisition of fee interest is necessary in order to acquire the needed visitor-use areas.

Natural/Cultural Resources Associated with Proposal: Forty-five miles of free-flowing streams are protected within the OBED boundary, offering Class II through IV whitewater, camping, hiking, and other activities.

Threat: As the population around OBED continues to grow, pressure for new housing in the area continues to increase. Development of the tracts proposed for acquisition would be in direct conflict with the legislation that mandated preservation of the river in a "wild" condition.

Purpose / Need:

The requested funds would be used to acquire a 31.2-acre tract of land that is critical for the protection of the resources and recreational opportunities along one of the most scenic and popular stream sections of Obed Wild and Scenic River (OBED). This highly scenic tract includes property both on the rim of the Clear Creek gorge and on both sides of Clear Creek. The tract is imminently developable and structures built on one of the many prime building locations would destroy the otherwise pristine and wilderness-like experience that visitors currently enjoy at the bottom of the Clear Creek canyon. The property above the gorge rim is located in close proximity to a major county road and is imminently developable. Additionally, federal acquisition of the tract is essential to the completion of a proposed 20.5-mile loop-trail that will be the center piece of the OBED trail system.

Cooperator(s): The Nature Conservancy; Tennessee Citizens for Wilderness Planning

Estimated O&M Savings: Start-up: \$0 Annual: \$10,000
Estimated O&M Costs: Start-up: \$0 Annual: \$0

Acquiring this tract will significantly reduce the need for law enforcement on nearby park property. This area has been among the most crime-ridden places in the park since its inception, with theft and major vandalism being historically commonplace. Bringing this inholding under NPS control will allow a much greater law enforcement presence, which will reduce or eliminate much of this illegal activity.

Describe O&M: The acquisition of this tract will also greatly enhance sustainable development at this location by allowing for the proposed loop trail to be constructed in a sustainable and environmentally sound manner. Additionally, dirt access roads to this tract would be closed, thus enhancing the protection of park resources. By acquiring this tract, the erosion of these roads can be addressed now rather than at a time in the future when conditions have significantly worsened, thus resulting in significant out-year savings.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Denali National Park

Priority: 23

Discretionary

Mandatory

State(s): AK

Congressional District(s): AK-AL

District(s):

Location: Central Alaska

Proposed for FY 2017	
Acres	\$
141	\$1,872,000
Acquired to Date	
6,036,893	\$12,661,812
Remaining to be Acquired	
5,775	\$6,898,000

Project Description:

The Act of December 2, 1980 (ANILCA), included a number of mineral properties in the Kantishna area inside the boundaries of Denali National Park and Preserve. A legislative taking of mining claims in the Kantishna area of Denali National Park, as authorized by language included in the Interior Appropriations Act for fiscal year 1998, has resulted in the resolution of most of the mining claim issues in that park. The Park includes the Kantishna historic mining district. Access to Kantishna is via the 90-mile-long Denali Park Road.

Natural/cultural resources associated with the proposal: The majority of visitors experience the Park almost exclusively from the 90-mile-long Park Road. From it, they can view Mt. Denali and sight moose, caribou, grizzly bears, wolves, and other species of wildlife. The road trip runs between the entrance to the Park and Eielson Visitor Center and, for some visitors, continues on to Wonder Lake and Kantishna. The Mountain and the wildlife are the resources that bring visitors to Denali. The majority of the road is in that portion of the Park that was established in 1917, for "recreation purposes by the public and for the preservation of animals, birds, and fish and for the preservation of the natural curiosities and scenic beauties thereof.

Threats: The threats are the development of additional tourist lodging and development of a placer mining operation. The construction of additional tourist lodging on the patented claims and mining activity on the unpatented claims would lead to increased traffic on the road and the likely detriment of park resources and visitor experience. The road corridor is a popular hunting area for wildlife, including the Toklat wolf pack. Increased traffic on the road could lead to vehicle-related deaths, a deterrent to animals hunting in the area, and an effective bisecting of the Park, which could impact both migration and hunting opportunities for these species.

Purpose / Need:

The requested funds will be used to acquire six tracts located in the Kantishna historic mining district (on the Doherty, Rainy and Eldorado claims): five tracts of patented land and one block of unpatented mining claims. Access to Kantishna is via the 90-mile-long Denali Park Road. The vast majority of visitors experience the park almost exclusively from Denali Park Road. From the road, they can view Mt. Denali and sight moose, caribou, grizzly bears, wolves, and other species of wildlife. Preservation of this scenic viewshed is threatened by the development of additional tourist lodging that would lead to an increase in traffic on the road and the development of a placer mining operation. The proposal is to purchase the patented tracts to limit tourism facilities to the already existing lodging operations in Kantishna, and to purchase the unpatented claims to eliminate the damage to natural resources.

Cooperator(s):

Estimated O&M Savings: Start-up: \$100,000 Annual: \$100,000
 Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M:

If the owners proposed to mine the unpatented claims, NPS would have to get highly engaged in getting a thorough Mining Plan of Operations from the applicant, do a technical review of it, then complete an EA or EIS. If the project proceeded, NPS would also have to monitor an on-going mining operation in the park. The monetary demands on NPS staff time and resources from these lengthy and extensive administrative tasks and studies is difficult to estimate; a five year cost savings could reach \$500,000. Increased traffic on the road would also lead to increased processing costs for new access agreements and increased law enforcement and monitoring.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Death Valley National Park

Priority: 24

Discretionary

Mandatory

State(s): CA NV

Congressional District(s): CA-08, NV-04

District(s):

Location: Southeastern California and Southwestern Nevada

Proposed for FY 2017	
Acres	\$
	\$455,000
Acquired to Date	
3,320,829	\$6,354,926
Remaining to be Acquired	
9,716	\$30,000,000

Project Description:

The site was originally designated as a national monument in 1933. The Act of October 31, 1994 (P.L. 103-433), abolished Death Valley National Monument and established Death Valley National Park to include the former monument and additional lands.

Natural/Cultural Resources Associated with Proposal: This large desert, nearly surrounded by high mountains, contains the lowest point in the Western Hemisphere.

Threat: Grazing damage is ongoing in this unique Mojave Desert-Great Basin transitional forest, which includes sensitive meadow habitats supporting an endemic butterfly species. Selective grazing is altering plant communities and increasing spread of non-native grasses. The loss of annual biomass and shrub cover is adversely affecting reptiles and mammals by removing habitat. The diversion of water from natural springs into artificial water catchments disrupts pooling in riparian areas and alters wildlife use of limited water supplies.

Purpose / Need:

The requested funds will be used to acquire significant grazing and water rights in the park. The Hunter Grazing Allotment is the last permitted grazing allotment in Death Valley, and it covers 90,075 acres of federal land. Base property for the allotment is water rights claims, some of them adjudicated. The owner is interested in selling the water rights and retiring his grazing allotment. Conservation groups are willing to contribute \$500,000 in addition to the federal appropriation requested.

Cooperator(s): NPCA and MDLT

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: Water rights are being acquired, there are no other costs involved

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Lassen Volcanic National Park

Priority: 25

Discretionary

Mandatory

State(s): CA

Congressional CA-03, CA-04

District(s):

Location: Northern California

Proposed for FY 2017	
Acres	\$
137	\$471,500
Acquired to Date	
106,448	\$12,432,536
Remaining to be Acquired	
140	\$1,828,500

Project Description:

Lassen Volcanic National Park was established in 1916 to protect and preserve Lassen Peak which erupted intermittently from 1914 to 1921. Active volcanism includes boiling springs, steaming fumaroles, mud pots, and sulfurous vents. The park also includes meadows freckled with wildflowers, clear mountain lakes, and numerous volcanoes. Jagged peaks tell the story of its eruptive past while hot water continues to shape the land. Lassen Volcanic offers opportunities to discover the wonder and mysteries of volcanoes and hot water for visitors willing to explore the undiscovered.

Natural/cultural resources associated with proposal: The Park is located near the town of Mineral, California. It is considered remote and through much of the year is challenging to access. The volcano fields and high mountain ecosystem including flora and fauna are preserved within park boundaries.

Threat: The remote location of the park requires that administrative structures, including housing and maintenance facilities, be located in the nearest town. The current facilities are no longer adequate to meet the needs of the Park.

Purpose / Need:

The funds requested will be used to acquire, from willing sellers, two tracts totaling 136.69 acres of land recently included in the boundary of Lassen Volcanic National Park through an authorized administrative minor boundary revision. The tracts are located at the park's administrative site, near the town of Mineral. Operations at the administrative site have outgrown the current footprint. Acquisition of these tracts will allow for the expansion of park maintenance, housing, and administrative facilities. The park's general management plan recommends the construction of new maintenance, administrative, and resource management facilities at the Mineral Administrative Site for improved and efficient support capabilities.

Cooperator(s):

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$5,000

Describe O&M: general costs associated with an expansion of facilities.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Guilford Courthouse National Military Park

Priority: 26

Discretionary

Mandatory

State(s): NC

Congressional District(s): NC-06

District(s):

Location: Near Greensboro, North Carolina

Proposed for FY 2017	
Acres	\$
1	\$373,000
Acquired to Date	
253	\$5,078,717
Remaining to be Acquired	
1	\$246,000

Project Description:

The battle fought here on March 15, 1781, opened the campaign that led to Yorktown. The loss of substantial numbers of British troops at the battle contributed to eventual American victory seven months later. The Act of March 2, 1917, in establishing the park, authorized both the acceptance of a deed of conveyance from the Guilford Battleground Company embracing 125 acres and the acquisition of adjacent lands as necessary.

Natural/cultural resources associated with proposal: Guilford Courthouse is one of the most threatened Revolutionary War battlefields in the nation. All the tracts are within the Guilford Court House Battlefield National Historic Landmark and represent the last remaining historically intact battlefield lands. Already 75 percent of the 1781 battlefield has been lost to development. These lands will allow protection of a full 25 percent of the battlefield and enough of the core battlefield to allow the visitors to experience the area as it was at the time of the battle.

Threat: Surrounded on all sides by the City of Greensboro, North Carolina, the park has seen a rapid growth in high-density housing and commercial developments on its borders. The properties are immediately adjacent to the park and close to several multi-story apartment complexes and commercial developments. These properties have been deemed by the park and city planners to have premium potential for commercial development.

Purpose / Need:

The funds will be used to acquire three tracts totaling 1.3 acres that form part of the core battlefield at the park. The tracts represent the last historically intact battlefield lands remaining to be acquired at the park. Guilford Courthouse is one of the most threatened Revolutionary War battlefields in the nation. Surrounded on all sides by the City of Greensboro, North Carolina, the park has seen a rapid growth in high-density housing and commercial developments on its borders. Already ¾ of the 1781 battlefield has been lost to development. Acquisition of these tracts will enable NPS to protect enough of the core battlefield to allow visitors to experience the area as it was at the time of the battle.

Cooperator(s): Guilford Battleground Company; Piedmont Land Conservancy; Community Foundation of Greensboro, Civil War Trust

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$1,000

Describe O&M: Annual Maintenance costs with mowing these parcels will be incurred.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Golden Gate National Recreation Area

Priority: 27

Discretionary

Mandatory

State(s): CA

Congressional District(s): CA-02, CA-12, CA-14

District(s):

Location: In and around the city of San Francisco.

Proposed for FY 2017	
Acres	\$
330	\$3,591,500
Acquired to Date	
57,061	\$113,340,103
Remaining to be Acquired	
2,190	\$36,408,500

Project Description:

Golden Gate National Recreation Area was authorized October 27, 1972, to preserve outstanding historic, scenic, and recreational values. The Act of December 20, 2005 (Public Law 109-131), revised the boundary to include approximately 4,500 acres of additional land known as the 'Rancho Corral de Tierra Additions' and authorized the acquisition of those lands only from a willing seller.

Natural/Cultural Resources Associated with Proposal: The national recreation area encompasses shoreline areas of San Francisco, Marin, and San Mateo Counties, including ocean beaches, redwood forest, lagoons, marshes, military properties, a cultural center at Fort Mason, and Alcatraz Island.

Threat: Intense pressure to develop open space in the San Francisco area threatens the integrity of the national recreation area.

Purpose / Need:

The funds will be used to acquire the 330-acre Gallagher Ranch, the last privately owned property within the park boundary along Lagunitas Creek, forming the northern boundary of the park in this area. The property is a historic California ranch which includes significant riparian habitat and has the potential to support important recreational access corridor known as the Cross-Marin Trail. The property includes more than one mile of habitat along lower Lagunitas Creek. Lagunitas Creek is the largest and most important stream in Marin County and it provides critical habitat for federally listed Coho Salmon, Chinook salmon, and steelhead trout.

Cooperator(s): California Coastal Conservancy

Estimated O&M Savings: Start-up: \$0 Annual: \$0

Estimated O&M Costs: Start-up: \$0 Annual: \$24,000

Out-year costs would depend on the terms of sale and whether there is a reservation of use and occupancy. The costs would be associated with operational requirements similar to those of other historic ranches in the park, assuming a park partner use of the structures and resource management and restoration costs for the undeveloped portions of the site if grazing does not continue. Ongoing costs are estimated at \$4,000/year for staff, and \$20,000/year for site costs (resource management, restoration, signs, trail maintenance).

Describe O&M:

Acquisition would promote sustainable recreation through enabling completion of a multi-use trail (requiring very little new construction) and provides an alternative means of access to reach park lands without use of a car. Potential savings could result from reducing NPS costs downstream on restored wetlands resulting from habitat loss in this important reach of Lagunitas Creek.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: National Trails System Collaborative Landscape/Ala Kahakai National Historic Trail

Priority: 28
 Discretionary
 Mandatory

State(s): HI

Congressional District(s): HI-02

Location: Island of Hawai'i

Proposed for FY 2017	
Acres	\$
1,363	\$5,000,000
Acquired to Date	
0	\$0
Remaining to be Acquired	
59	\$3,850,000

Project Description:

Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats.

The Act of November 13, 2000, amended the National Trails System Act to designate Ala Kahakai National Historic Trail as a component of the National Trails System, to be administered by the National Park Service. The trail passes through four National Park System units: Pu'ukohola Heiau National Historic Site, Kaloko-Honokohau National Historical Park, Pu'uuhonua o Honaunau National Historical Park, and Hawai'i Volcanoes National Park.

Natural/Cultural Resources Associated with Proposal: Ala Kahakai National Historic Trail is a 175-mile coastal trail corridor that traverses all of Hawai'i Island's western half and most of its southern coast. The Ka`u Coast is nesting grounds for eighty to ninety percent of the Hawksbill Sea Turtle. The Hawaiian Honu (Green Sea Turtle) are found in the water all along the Ka`u Coast. The population of the most critically endangered marine mammal in the United States today, the Hawaiian Monk Seal, is slowly rising along the Ka`u Coast. Various sea, shore, and migratory birds have been observed along or above Kaunamano's shoreline. The vegetation in the grazed upland areas of the property is largely nonnative with stands of Polynesian-introduced Noni trees protected within lava tube openings, but the coastal landscape is dominated by native plants.

Threat: The ongoing pressure of development threatens the integrity of trail and park resources.

Purpose / Need:

The 1,363-acre Kaunamano property on the Southeastern shore of Hawai'i Island includes almost four miles of the Ala Kahakai National Historic Trail along the stunning Ka`u coastline, and a web of historic trails stemming from the Ala Kahakai NHT leading mauka (mountainside) or to the property's numerous ancient Hawaiian cultural sites along the Ala Kahakai NHT. The undeveloped Kaunamano property is bounded by the protected County Honuapo and Whittington Beach Parks to the North, the Pacific Ocean to the East, the undeveloped lands of Kawala to the South, and Mamalahoa Highway to the West. Placing Kaunamano under the Ala Kahakai National Historic Trail would create an almost entirely protected 8-mile coastline from Kawa Bay through Honuapo and Kaunamano to Kawala. Kaunamano means "multitudes are placed here" referencing the thriving Hawaiian fishing community that once lived at Kaunamano. Evidence of this community still stands as the property includes at least 444 ancient Hawaiian cultural sites with more than 3,900 features, including Pa`ula Fishing Village, Puhī`ula Cave, and petroglyphs and pictographs inside a network of underground lava tubes. The Kaunamano acquisition has a broad base of community support and numerous partners all working together toward Kaunamano's protection.

Cooperator(s): Kahanu Family

Estimated O&M Savings: Start-up: \$0 _____ Annual: \$0 _____

Estimated O&M Costs: Start-up: \$0 _____ Annual: \$0 _____

Describe O&M: There are no costs, other than acquisition, associated with this parcel.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Southern Blue Ridge Collaborative Landscape/Blue Ridge Parkway

Priority: 29

 Discretionary Mandatory

State(s): NC

Congressional District(s): NC-11

Location: In western North Carolina near Great Smoky Mountains National Park.

Proposed for FY 2017	
Acres	\$
2,873	\$4,029,000
Acquired to Date	
85,224	\$24,171,353
Remaining to be Acquired	
7,047	\$22,971,000

Project Description:

Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats.

The Act of June 30, 1936, established Blue Ridge Parkway both to link Shenandoah National Park with Great Smoky Mountains National Park by means of a scenic parkway and to conserve and interpret the natural and cultural resources of the Southern Appalachian Mountains.

Natural/cultural resources associated with the proposal: The connected acres of land is rare in this area, as these are one of the largest available privately held tracts of land near or above 6,000 feet in elevation east of the Mississippi River. Some of the lands are completely forested high quality natural communities and ecosystems with two streams located on land that drains to the natural heritage area known as Honeycutt Creek Cove. Surface waters are designated by the N.C. Department of Environment and Natural Resources as "Class C" and "Trout." The landscape provides panoramic vistas for which the Parkway is known.

Threat: There is potential for the destruction of the natural and scenic resources that protect the Blue Ridge Parkway and the "priceless" panoramic scenic mountain views from the Waterrock Knob Visitor Center. These lands are home to very sensitive high elevation habitat, 6,000 feet and above, that support rare plant and animal species as well as the watershed headwaters for the town of Maggie Valley. Watershed lands would be lost, negatively impacting water quality. Recreational resources, that have existed for generations, would be lost. The lands around Mt. Lyn Lowery and Campbell Creek Watershed are significant natural heritage areas that host a variety of plant and animal habitat including 32 rare occurrences. If not protected, there is the potential for a significant negative impact to the loss of biodiversity and connectivity of wildlife habitat for northern flying squirrel, black bear, white-tailed deer, and Rocky Mountain elk. If not protected, there is the potential for an extremely significant negative impact to the loss of pristine water quality and native trout. The resource threat not only impacts the Blue Ridge Parkway but also the neighboring county.

Purpose / Need:

The requested funds would be used to acquire eight tracts totaling 2,873 acres at Blue Ridge Parkway. High end second homes are in big demand and highly visible to Parkway visitors from mountain slopes and ridge tops that dominate the view along this area of the Blue Ridge Parkway. Logging is a viable economic commodity in western North Carolina, one that the owner has discussed along with subdivision and residential development.

Cooperator(s): The Conservation Fund, The Nature Conservancy, The Conservation Trust for North Carolina, The Southern Appalachian Highlands Conservancy

Estimated O&M Savings: Start-up: \$0 _____ Annual: \$0 _____

Estimated O&M Costs: Start-up: \$0 _____ Annual: \$0 _____

Describe O&M:

There are neither start up nor annual costs associated with this request. Nor are there savings, as the land is high mountain forested property, with no real affirmative use anticipated. Most of the parkway operational issues are centered on the motor road, parking for vistas and parkway structures and none of that is occurring on this land.

Agency: National Park Service

Budget Justification FY2017

Project / Unit: Pathways to the Pacific Collaborative Landscape/Lewis and Clark National Historical Park

Priority: 30
 Discretionary
 Mandatory

State(s): OR WA

Congressional District(s): OR-1, WA-03

Location: Northwest corner of Oregon/southwest corner of Washington

Proposed for FY 2017	
Acres	\$
526	\$2,506,000
Acquired to Date	
2,729	\$9,169,437
Remaining to be Acquired	
411	\$3,494,000

Project Description:

Four collaborating agencies (NPS, USFWS, BLM, USFS) are working to take advantage of opportunities to build resiliency in ecological systems and communities. Building ecological resiliency includes maintaining intact, interconnected landscapes, and restoring fragmented or degraded (but restorable) habitats.

The Act of October 30, 2004 (P.L. 108-387), repealed the Act of May 29, 1958, and redesignated Fort Clatsop National Memorial as Lewis and Clark National Historical Park, to include (1) lands formerly within Fort Clatsop National Memorial, (2) lands identified as 'Fort Clatsop 2002 Addition Lands as depicted on the map entitled 'Lewis and Clark National Memorial Park, Boundary Map', numbered 405/80027, and dated December 2003, and (3) lands located along the lower Columbia river in the State of Washington which are referred to as 'Station Camp', 'Clark's Dismal Nitch', and 'Cape Disappointment' and depicted on the map referenced above. In repealing the Act of May 29, 1958, the acreage limitation was eliminated.

Natural/cultural resources associated with the proposal: The natural setting of the lower Columbia River, with its cliffs, evergreens, beaches, and waterways, brings to life the story of the Lewis and Clark expedition's western terminus. The park commemorates the expedition's arrival at the Pacific Ocean, winter encampment, exploration of the area, encounters with American Indians, and preparations for their return to the United States.

Threat: This property is a prime site for construction of a large home or mansion. The property is located on top of a knoll that provides a spectacular view of the Lewis and Clark River to the East and limited developed lands to the south.

Purpose / Need:

The requested funds would permit the acquisition of five tracts totaling 526 acres at the park. Acquisition would enable the National Park Service to restore the cultural landscape experienced by the Lewis and Clark Expedition and to help meet the federal government's obligations to restore four federally listed species of salmon. Acquisition would also assist in providing the public with better access to the 6.5 mile Fort-to-Sea Trail, which connects Fort Clatsop to Sunset Beach.

Cooperator(s): The Conservation Fund

Estimated O&M Savings: Start-up: \$0 Annual: \$0
 Estimated O&M Costs: Start-up: \$0 Annual: \$0

Describe O&M: _____

Activity:	State Conservation Grants Administration
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State Conservation Grants Administration (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 Enacted (+/-)
State Conservation Grants Administration	3,117	3,161	+20	0	+825	4,006	+845
Total Requirements	3,117	3,161	+20	0	+825	4,006	+845
<i>Total FTE Requirements</i>	<i>17</i>	<i>20</i>	<i>0</i>	<i>0</i>	<i>+5</i>	<i>25</i>	<i>+5</i>

Summary of FY 2017 Program Changes for State Conservation Grants Administration

Program Changes	(\$000)	FTE
• Support State Conservation Grants Administration	+825	+5
TOTAL Program Changes	+825	+5

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. As a key component of the America's Great Outdoors initiative, this program also contributes to increasing and improving recreational access and opportunities; creating and enhancing a new generation of safe, clean, accessible great urban parks and community green spaces; increasing public access to rivers and other waterways; and catalyzing land conservation partnership projects.

Justification of FY 2017 Program Changes

The FY 2017 budget request for State Conservation Grants Administration is \$4,006,000 and 25 FTE, a program change of +\$825,000 and +5 FTE from FY 2016 Enacted.

Support State Conservation Grants Administration (FY 2016 Base: \$3,161,000 / FY 2017 Request: +\$825,000 / +5 FTE) - Funding is requested to ensure sufficient program capacity for administration of the traditional and competitive state conservation grant programs, including oversight and compliance. These grant programs were funded at \$45.0 million in FY 2015; in FY 2016, they increased to \$106.8 million, and remain at nearly this level in the FY 2017 request. The significant increase in grant funding carries an associated administrative workload. The requested funding would ensure grants are advertised and awarded in a timely manner. The LWCF Act requires previously assisted park sites remain in outdoor recreation use in perpetuity; the program's compliance workload grows steadily each year as grants are completed and projects are opened to the public. This funding would address the risk associated with growing compliance issues and provide the oversight needed to reach and maintain compliance for the

perpetuity requirement of program. The funding would also support development and maintenance of a geospatial registry database, including digitization of grant records. The additional functionality will increase efficient access to information about protected sites for state and local agencies, as well as the NPS and the public.

Activity Overview

The State Conservation Grants Administration activity encompasses management of new and active grants as well as stewardship of legacy projects. Matching grants are provided to states, and through states to local governments, for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters and other recreation resources. The Land and Water Conservation Fund Act of 1965 requires that assisted projects be protected and remain in an outdoor recreation use in perpetuity. Funding supports staff in administering new and open grants and related program functions, as well as conducting ongoing protection and stewardship activities for over 42,000 completed grants. On an annual basis, staff monitor the inspection and certification of 6,500 park sites, handle approximately 600 active grants, and manage 50-75 park conversion issues.

FY 2017 Program Performance

State Conservation Grants Administration supports State Conservation Grants; refer to the State Conservation Grants section for planned performance of the program.

Activity:	State Conservation Grants
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State Conservation Grants (\$000)	2015 Actual	2016 Enacted	Fixed Costs (+/-)	Internal Transfers (+/-)	Program Changes (+/-)	2017 Request	Change from 2016 (+/-)
State Conservation Grants	42,000	94,839	0	0	-839	94,000	-839
LWCF Outdoor Recreation Legacy Grants	3,000	12,000	0	0	0	12,000	0
Total Requirements	45,000	106,839	0	0	-839	106,000	-839
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Summary of FY 2017 Program Changes for State Conservation Grants

<u>Program Changes</u>	(\$000)	FTE
• Reduce State Conservation Grants	-839	+0
TOTAL Program Changes	-839	+0

Mission Overview

Enacted in 1965, the Land and Water Conservation Fund (LWCF) helps preserve, develop, and assure access to outdoor recreation resources; provide clean water; preserve wildlife habitat; enhance scenic vistas; protect archeological and historical sites; and maintain the pristine nature of wilderness by providing funds for federal land acquisition and grants to state and local governments. The State Conservation Grants Program is a key component of the America's Great Outdoors (AGO) initiative, and contributes to the following AGO goals: increasing and improving recreational access and opportunities; creating and enhancing a new generation of safe, clean, accessible great urban parks and community green spaces; increasing public access to rivers and other waterways; and catalyzing land conservation partnership projects.

Activity Overview

The State Conservation Grants activity provides matching grants to states and through states to local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters, and other recreation resources. The grants also provide for continuing state planning efforts to address outdoor recreation needs and for greater commitments from state governments to conserve and improve recreation resources.

Since 1965, more than 42,000 state and local grants have been awarded, totaling just over \$4.0 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 2017 Program Changes

The FY 2017 budget request for State Conservation Grants is \$94,000,000 and 0 FTE, a program change of -\$839,000 and 0 FTE from FY 2016 Enacted.

Reduce State Conservation Grants (FY 2016 Base: \$94,839,000 / FY 2017 Request: -\$839,000 / +0 FTE) – The NPS proposes to slightly reduce funding for State Conservation Grants in order to ensure other critical LWCF programs are adequately supported, including the administration of this grant program, which more than doubled in size between FY 2015 and FY 2016. This program provides grants to states to acquire open spaces and natural areas for outdoor recreation purposes; the proposed reduction would result in an average total reduction in allocation of \$15,000 per state.

Subactivity Overview

The State Conservation Grants program is a 1:1 federal/non-federal matching grant program. The State Conservation Grants program provides funding to states to acquire open spaces and natural areas for outdoor recreation purposes, and develop outdoor recreation facilities. Additionally, states are required to sustain the property for outdoor recreation purposes in perpetuity. Funding is also provided to assist states in development of Statewide Comprehensive Outdoor Recreation Plans (SCORPs). These plans assess the need for new and enhanced outdoor recreation areas and facilities. States, using their Open Project Selection Process that provides objective criteria and standards for grant selection based on each state's priority needs as identified in its SCORP, are initially responsible for soliciting and selecting projects from eligible state agencies and local units of government. Projects are then submitted to NPS for review to ensure that LWCF Act criteria are met and proposed projects are consistent with the state SCORPs. More than 98 percent of grant funds are used for on-the-ground projects.

Additionally, 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, a portion of certain OCS revenues are distributed to states for conservation purposes through the State Conservation Grants program. Actual receipts in FY 2015 were \$88,631.

FY 2017 Program Performance

With this funding, the NPS, in partnership with states/territories and local units of government would create, enhance, and expand recreation opportunities through acquisition, development, or rehabilitation in over 500 park areas. Through these grants, the program expects to protect approximately 65,000 new park area land acres in perpetuity under Section 6(f)(3) of the LWCF Act.

Activity: State Conservation Grants
Subactivity: LWCF Outdoor Recreation Legacy Grants

Justification of FY 2017 Program Changes

The FY 2017 budget request for LWCF Outdoor Recreation Legacy Grants is \$12,000,000 and 0 FTE, with no program changes from FY 2016 Enacted.

Program Overview

The Outdoor Recreation Legacy Partnership program complements the traditional formula State Conservation Grants program by focusing on national priorities, specifically helping urban communities to acquire or develop land to create or reinvigorate public parks and other outdoor recreation spaces in ways that will encourage people, especially youth, to connect or re-connect with the outdoors. Priority is given to projects that engage and empower underserved communities and youth; provide opportunities for employment or job training; involve and expand public-private partnerships, particularly to provide for the leveraging of resources; and rely on a high degree of coordination among all levels of government, to improve recreation opportunities for all.

Like traditional state conservation grants, the LWCF Outdoor Recreation Legacy Partnership Program is subject to the general authorities of the LWCF Act and program requirements, including the purpose of the grants, types of grants, consistency with SCORP, 50 percent match requirement, and LWCF Act Section 6(f)(3) protection. The program is administered in conjunction with the NPS' state partners. The states are responsible for soliciting, reviewing and submitting proposals for the national competition to the NPS. An evaluation panel scores and ranks proposals, and successful applicants will submit final proposals through their regular state processes. Grant administration and project monitoring is done jointly between the states and NPS.

FY 2017 Program Performance

With this funding, the National Park Service would award 20 to 40 grants to support community enhancement, reinvigoration, and protection of close-to-home parks and recreation opportunities in underserved areas.

Budget Account Schedules

Land Acquisition and State Assistance

LASA Program and Financing (in millions of dollars)

		2015	2016	2017
Identification code 14-5035-0/4-2-303		Actual	Estimate	Estimate
Obligations by program activity:				
Direct program:				
00.01	Land acquisition.....	20	70	95
00.02	Land acquisition administration.....	9	10	11
00.04	States grant administration.....	2	3	3
00.05	Grants to States.....	40	100	123
09.00	Total new obligations.....	71	183	232
Budgetary resources available:				
10.00	Unobligated balance carried forward, Oct 1.....	162	191	182
Budget authority:				
Discretionary:				
11.01	Appropriation (LWCF).....	99	174	178
Appropriations, mandatory:				
12.01	Appropriation(special or trust fund).....	1	0	1
12.21	Appropriations transferred from other accts [14-5005].....	0	0	111
12.60	Appropriations, mandatory (total)	1	0	112
Contract authority, discretionary:				
15.20	Contract authority permanently reduced.....	0	0	-30
Contract authority, mandatory:				
16.00	Contract authority.....	30	30	30
16.20	Contract authority permanently reduced.....	-28	-28	0
16.21	Contract authority temporarily reduced.....	-2	-2	0
16.40	Contract authority, mandatory (total).....	0	0	30
19.00	Budget authority (total).....	100	174	179
19.30	Total budgetary resources available.....	262	365	472
19.41	Unexpired unobligated balance, end of year.....	191	182	240
Change in obligated balances:				
30.00	Obligated balance, start of year	149	157	235
30.10	Obligations incurred, unexpired accounts.....	71	183	232
30.20	Outlays (gross).....	-63	-105	-143
30.50	Unpaid obligations, end of year (gross).....	157	235	324

LASA Program and Financing (continued) (in millions of dollars)

		2015	2016	2017
Identification code 14-5035-0/4-2-303		Actual	Estimate	Estimate
Outlays, gross:				
Discretionary:				
40.10	Outlays from new discretionary authority.....	11	28	30
40.11	Outlays from discretionary balances.....	51	77	87
40.20	Outlays from gross (total).....	62	105	117
Mandatory:				
41.00	Outlays from new mandatory authority.....	0	0	25
41.01	Outlays from mandatory balances.....	1	0	1
Net budget authority and outlays:				
41.80	Budget authority, net (total).....	100	174	290
41.90	Outlays, net (total).....	63	105	143

LASA Object Classification (in millions of dollars)

		2015	2016	2017
Identification code 14-5035-0/4-2-303		Actual	Estimate	Estimate
Direct obligations:				
11.11	Personnel Compensation: Full-time permanent.....	8	8	10
11.21	Civilian personnel benefits.....	2	3	3
12.52	Other services from non-federal sources.....	4	3	3
13.20	Land and structures.....	11	69	93
14.10	Grants, subsidies, and contributions.....	45	100	123
14.20	Insurance claims and indemnities.....	1	0	0
99.99	Total, new obligations.....	71	183	232

LASA Personnel Summary

		2015	2016	2017
Identification code 14-5035-0/4-2-303		Actual	Estimate	Estimate
10.01	Direct civilian full-time equivalent employment.....	86	92	106

Note: The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

Recreation Fee Permanent Appropriations

Recreation Fee Permanent Appropriation (\$000)	2015 Actual ^{2,3}	2016 Estimate ⁴	2017 Estimate ⁵	Change from 2016 Estimate (+/-)
Recreation Fee Programs¹	230,170	232,014	271,869	+39,855
Recreation Fee Program	[228,039]	[230,178]	[232,414]	[+2,236]
Deed Restricted Parks Fee Program	[2,131]	[1,836]	[1,855]	[+19]
Second Century Fund Mandatory Proposal	[0]	[0]	[37,600]	[+37,600]
Transportation Systems Fund	23,599	24,189	24,794	+605
Payment for Tax Losses on Land Acquired for Grand Teton NP	15	16	17	+1
Total Receipts	253,784	256,219	296,680	+40,461
<i>Total FTE Requirements⁵</i>	<i>1,524</i>	<i>1,524</i>	<i>1,536</i>	<i>+12</i>

¹ The Interagency Pass revenue is included in total Recreation Fee Programs revenue as of 2007.

² FY 2015 Actual column does not include these sequestered Receipt amounts: Recreational Fee Program's \$2,592, PILT's (GRTE) \$1; FY 2015 Actual column includes pop up of funds that were sequestered in FY 2014, but became available in FY 2015: Recreational Fee Program's \$2,520, PILT's (GRTE) \$1

³ FY 2015 Actual column for Recreational Fee Program includes funds transferred from USFS for Valles Caldera NP: \$569

⁴ FY 2016 Estimate includes pop up of funds that were sequestered in FY 2015, but are expected to become available in FY 2016: Recreational Fee Program's \$2,592, PILT's (GRTE) \$1; FY 2016 Estimate column does not include these estimated sequestered Receipt amounts: Recreational Fee Program's \$2,414, PILT's (GRTE) \$1

⁵ FY 2017 Estimate includes pop up of funds that were sequestered in FY 2016, but are expected to become available in FY 2017: Recreational Fee Program's \$2,414, PILT's (GRTE) \$1

Activity Overview

This section includes several permanent appropriations that are derived from recreation entrance and use fees. They are discussed below as program components of the Recreation Fee Permanent Appropriations.

Program Overview

Recreation Fee Program

The Consolidated Appropriations Act of 2005 (P.L. 108-447) includes Title VIII – Federal Lands Recreation Enhancement Act (FLREA), which authorizes recreation fees to be collected, retained, and expended by the National Park Service and other land management agencies to enhance the visitor experience. NPS uses revenue generated by recreation fees to repair, maintain and enhance facilities; provide interpretation, information, or other park visitor services; restore habitat directly related to wildlife-dependent recreation; and provide law enforcement related to public use and recreation both at the park where the fee is collected and throughout the National Park System. Current authority for the program extends through September 30, 2017. The 2017 budget proposes appropriations language to further extend authorization for the Federal Lands Recreation Enhancement Act through September 30, 2018, and a legislative proposal to permanently reauthorize the program.

FLREA fee receipts are dependent upon a number of factors including visitation, gas prices, health of the larger economy, tour and travel industry trends, weather, construction, new NPS initiatives, and many other park specific variables. Funds collected under FLREA are used to conduct visitor-related, critical deferred maintenance and facility condition improvements on visitor use facilities, restore natural and

cultural resources for visitor enjoyment, and expand and improve educational and interpretive programs, many of which engage youth. Projects funded through the FLREA programs support the NPS Call to Action in an effort to reach more visitors and enhance the overall visitor experience.

FLREA authorizes the NPS to retain all recreation fee revenue. Per NPS policy, parks collecting under \$500,000 in fees annually retain 100 percent of what they collect. Parks collecting \$500,000 or more in fees retain 80 percent of what they collect, unless their revenue exceeds the reasonable needs for the unit for that fiscal year, in which case they instead retain 60 percent.

The fees not retained by the collecting parks are consolidated into a central account and used for projects that compete for funding on a servicewide level. Projects are ranked, rated, and ultimately chosen by the Director. These projects must be obligated within one year of allocation.

Fee receipts are also used to fund collection and program administrative costs. The Recreation Fee Program provides central and regional office oversight and management of the fee program. FLREA allows the expenditure of revenues to improve the program's management and customer service through fee management agreements, reservation services, and direct operating or capital costs. Collection expenses are paid for from the recreation fee funds retained at each park. Collection costs are monitored closely to ensure appropriateness and cost effectiveness. The NPS has kept direct collection costs to less than 20 percent of total revenues. Actual and estimated budgetary resources for FY 2015 through FY 2017 are shown in the following table.

At a Glance...
Recreation Fee Program

NPS policies and processes have resulted in improved reporting, efficiency, and accountability of recreation fee revenues.

- The NPS has obligated approximately \$2.759 billion in Recreation Fee dollars through the end of FY 2015. The NPS restructured its spending priorities and established more proactive policies to improve obligation rates.
- The obligation rate for FY 2015 was 87 percent of the gross FLREA revenue collected in FY 2015. Obligation policies are still in place; however, due to the increase in visitation and fee rate increases, the FY 2015 obligation rate was lower than prior years.
- In FY 2015, the NPS funded nearly 1,545 separate projects through FLREA; approximately half of these addressed deferred maintenance and improved facilities; several hundred projects involved youth; and several hundred had an education and outreach component.
- Approximately 35 third party agreements with select vendors have been established for sales of the Interagency Pass.
- Beginning in May of 2012 the bureaus that participate in the America the Beautiful - the National Parks and Recreational Lands Pass program began issuing a free Annual Pass to members of the US military.
- In 2013 the Recreation Information Database was enhanced to add new search parameters and improve the display of information on the website.
- NPS continued to offer fee-free days in 2015; Martin Luther King Jr. Day (Jan. 20), President's Day weekend (Feb. 15-17), the first weekend of National Park Week (April 19-20), the National Park Service birthday (Aug. 25), National Public Lands Day (Sept. 27), and Veterans Day (Nov. 11). In 2016 the NPS will offer 16 fee-free days in celebration of the Centennial.

NPS Budgetary Resources: Recreation Fee Programs (\$000)

	FY 2015	FY 2016	FY 2017
	Actual	Estimate	Estimate
Unobligated Balance Brought Forward and Recoveries	160,313	191,194	178,030
Total Fees Collected ¹	230,171	231,836	231,855
Total Available For Obligation	390,484	423,030	409,885
Obligations by Project Type			
Facilities Routine/Annual Maintenance	5,500	6,500	5,500
Facilities Capital Improvement	2,500	9,000	9,000
Facilities Deferred Maintenance	85,500	100,000	110,000
Interpretation & Visitor Services	36,000	44,000	43,000
Habitat Restoration	17,600	26,000	15,000
Collection Costs	33,436	37,000	37,000
Law Enforcement (for public use and recreation)	1,415	3,500	3,500
Fee Management Agreement and Reservation Services	7,539	9,000	7,000
Administrative, Overhead and Indirect Costs	9,800	10,000	10,000
Total Obligations	199,290	245,000	240,000
End of Year Unobligated Balance	191,194	178,030	169,885
Total Expenditures (Outlays)	173,648	200,000	200,000

¹ FY 2015 and FY 2016 amounts include sequestration reductions as well as pop ups of previously sequestered funds; FY 2017 amount includes pop up of previously sequestered funds.

Components of the Recreation Fee Program include:

- **America the Beautiful – The National Parks and Federal Lands Recreational Pass:** The interagency pass provides admission to all units of the NPS and the Fish and Wildlife Service (FWS) that charge an entrance fee and units of the Forest Service (USFS), Bureau of Land Management (BLM), and Bureau of Reclamation that charge a standard amenity fee. The pass is valid for 12 months from the date of purchase and costs \$80; however, the interagency lifetime senior pass only costs \$10, while the interagency access pass is free for citizens with permanent disabilities and for volunteers with over 250 hours of service. Members of the US military may also receive a free annual pass. Centralized sales through the internet and a call center are used to fund all overhead and administrative costs of the program, including production, fulfillment, and management of the pass program for all five agencies. FY 2015 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 – \$31 million; approximately 385,367 passes sold
 - Senior pass totals - \$6.0 million; approximately 604,238 passes sold
 - Fees from these passes are retained and reported as part of the total revenues collected by parks

- **Recreation.gov (also known as the interagency National Recreation Reservation Service (NRRS)):** Reservation services for camping and other recreational activities for the NPS, USFS, US Army Corps of Engineers, FWS, BOR, and BLM were consolidated under a contract awarded to Reserve America with a performance period through September of 2016. The NRRS website www.recreation.gov offers trip planning for over 3,000 federal recreation facilities.
 - Recreation.gov provides reservation services for camping in 74 national parks, and for tour reservations in 19 national parks. In FY 2015, there were over 660,000 camping and day use reservations and 1.8 million tour tickets issued for the NPS.
 - Recreation.gov provides an on-line lottery for free tickets to the National Christmas Tree Lighting Ceremony and the White House Easter Egg Roll, as well as the Denali NP road lottery, the Yosemite NP Half Dome day use permit lottery, the Green and Yampa Rivers at Dinosaur NM, permits for backcountry cabins at Haleakala NP, ORV permits at Cape Hatteras NS, wilderness camping at Fire Island NS, and non-commercially guided snowmobile trips at Yellowstone NP.
 - Permits are also available for backcountry cabins at Haleakala NP, ORV use at Cape Hatteras NS, wilderness camping at Fire Island NS, and backcountry use at Grand Teton and Voyageurs NP.
 - In 2015, inventory was added to the system for Parkway Volleyball Courts on the National Mall; group camping at Antietam NB, C&O Canal NHP, Canyonlands NP, Capital Reef NP, and Gettysburg NMP; tours or ticketing for the White House Papal Visit and the Flight 93 Memorial Anniversary and visitor center grand openings at Sagamore Hill NHS, and Oregon Caves NM; and camping at Shenandoah NP's historic Rapidan Camp and Delaware Water Gap.
 - In 2016 and 2017, NRRS will continue to expand reservation services to additional parks and programs, and will continue to provide changes to the webpage including new search and trip planning functionality.
- **Servicewide Point of Sale (Cash Register) System (POSS):** The POSS will enable the NPS to effectively and efficiently collect, account, and report recreational fee revenues with the use of standardized point of sale equipment. The POSS will greatly enhance the NPS' ability to complete cash, check, and credit card transactions; prepare remittance paperwork; provide IT compliance; provide enhanced employee security; and meet new banking and Treasury requirements.
 - A servicewide Point of Sale System (POSS) operates at six parks: Yellowstone NP, Glacier NP, Yosemite NP, Sleeping Bear Dunes NL, Castillo de San Marcos NM, and Fort Pulaski NM. Due to a number of issues, including contracting and infrastructure challenges, IT security requirements for Payment Card Industry data, and business process changes, the implementation at other parks has been delayed.
 - In 2016, an RFP will be developed to expand the national POSS, with plans to award a new contract in 2017. In the meantime, parks have been provided guidance for purchasing individual electronic cash registers.

- **Recreation Fee Comprehensive Plan (RFCP):** The RFCP is the cornerstone of the NPS fee expenditure approval process. Annually, all revenue-generating parks complete an RFCP that is reviewed and approved at the regional and national levels. The plans are then archived to enable reporting of past performance and prediction of future trends.
 - Under the approval process, once a park's comprehensive plan is approved by headquarters, the park has the discretion to re-sequence projects within the approved plan, after regional review.
 - A new enhanced version is being developed for FY 2018 to conform to an NPS policy of 55 percent deferred maintenance requirement per park. As projects are entered into the project management system (PMIS), the percentage of deferred maintenance will be calculated per facility project. Parks will be required to meet the 55 percent deferred maintenance first before funding other projects.
 - Per the new approval process, the budget justification contains summary information about the planned uses of fee dollars in the fiscal year covered by the justification and a list of new construction or expanded infrastructure improvement projects costing more than \$500,000.

At a Glance...
Public Lands Corps (PLC) Program

The National Park Service is dedicated to engaging America's youth in developing a life-long awareness of and commitment to our national park units through educational, vocational, and volunteer service opportunities. These opportunities include the Public Land Corps (PLC) Program, which is funded using recreation fees. The purpose of the PLC program is to rehabilitate, restore, and enhance facilities and natural and cultural resources on public lands.

NPS provides opportunities to young people 16-25 years of age to gain career experience through conservation work. The participants in this program also develop citizenship values and skills through their service to their communities and the United States.

NPS continues to make extensive use of the PLC program. In FY 2015, the NPS allocated approximately \$6.8 million from both the 80 percent and 20 percent fee funds to accomplish projects at nearly 110 park units. In FY 2016, the NPS will again direct over \$6.4 million from Rec Fee funds to the PLC program to accomplish over 160 (projects at over 100 park units).

Program Overview

Deed Restricted Parks Fee Program

Any recreation fees collected by park units at which entrance fees cannot be collected by reason of deed restrictions are retained, used, and managed by those respective park units in a manner similar to FLREA. The authorizing law 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 2015, \$2.1 million in receipts were collected. Annual receipts are estimated to remain over \$1.8 million through FY 2017.

Program Overview

Second Century Fund Mandatory Proposal

Under the Administration's proposed National Park Service Centennial Act, the NPS would have the authority to retain to retain additional camping or lodging fees and funds collected from purchases of the

lifetime pass for citizens 62 years of age or older. Funds would support projects that further the mission of the Service and to enhance the visitor experience in System units. Funds would be matched at least 1:1 by non-federal partners. The estimated receipts in this account are \$37,600,000 in FY 2017, and would be obligated once projects are identified and non-federal partners commit matching funds.

Program Overview

Transportation Systems Fund

The National Park Service was authorized by P.L. 109-131 (2005) and consolidated in HR1068 NPS Title 54 Section 101531 to collect transportation fees for the use of public transportation services within park units. All transportation fee monies must be spent on costs associated with the transportation systems at the park unit where the fee is collected. Currently, 15 park units have approval to collect a transportation fee. In FY 2015, transportation fee revenue was \$23.6 million with obligations of \$16.9 million.¹ The estimated annual receipts for FY 2016 and FY 2017 are \$24.2 million and \$24.8 million, respectively.

The NPS Facilities Planning Branch now requires the use of the Alternative Transportation System (ATS) Enhanced Financial Proforma Tool and user guide for all transportation fee parks, designed to evaluate the outcomes of different financial and operational configurations of a park ATS. The Tool enables a park to assess, and plan for, financial sustainability of existing or planned ATS. In May 2015, training and assistance was provided to parks and to regions on the use of this new tool.

For FY 2016 the NPS Facilities Planning Branch will continue to utilize the findings from the ATS analysis in conjunction with other program areas to collectively coordinate with ATS parks to develop an approach to establishing an ATS asset management framework, including systems management and business practices.

Program Overview

Payment for Tax Losses on Land Acquired for Grand Teton National Park

As required by law (16 U.S.C. 406d-3), fees collected from visitors at Grand Teton NP and Yellowstone NP are provided to the State of Wyoming in amounts sufficient to compensate for tax revenues lost as a result of Federal acquisitions of land in expanded areas of Grand Teton NP. Amounts may vary because of tax rate changes; withdrawal of additional lands from the State's tax rolls because of Federal acquisition; and gradual reductions by law of the amount due for each tract of land after it is acquired. For FY 2015, \$15,000 in Recreation Fee receipts were retained in this account. The estimated Recreation Fee receipts to be retained in this account are \$16,000 in FY 2016 and \$17,000 in FY 2017.

FY 2017 Program Performance

In FY 2017, NPS projects the FLREA program would:

- Address over \$110 million worth of facilities and deferred maintenance needs.
- Support enhanced visitor services by providing over \$43 million for visitor programs and services.

¹ Several parks initiated the collection of a transportation fee late in FY 2015 and will obligate funds in FY 2016 for contracts.

- Provide \$15 million for habitat restoration.
- Provide \$3.5 million for law enforcement in public use and recreation areas.
- Contribute to maintaining a high overall visitor satisfaction level of 98 percent.

In addition to funding worthwhile projects at parks, the NPS will use FLREA to fully support efficient, effective program management by using revenues to:

- Support Recreation.gov
- Implement new technologies to ensure financial integrity of collections.
- Continue to implement the Recreation Fee Comprehensive Plan in order to sustain Recreation Fee expenditures.
- Improve project management capabilities.

FY 2015 Recreation Fee Funded Project Examples

Olympic National Park Provide Accessible Parking and Access to the Hoh Visitor Center



BEFORE



AFTER

- Upgraded the parking lot, curb cuts, and pathways to from parking lot to the Hoh Rain Forest Visitor Center to meet the Architectural Barriers Act Accessibility Standards (ABAAS).
- Created five new accessible parking spaces including one van site and three curb cuts with new sidewalk and park signage.
- Relocated the pedestrian cross walkway to align with the new sidewalk leading from the parking area to the visitor center.
- Planted native vegetation in the disturbed areas to encourage new native growth.
- Removed 3,200 square feet of asphalt, fine graded the area, and lowered 120 linear feet of the adjacent sidewalk. Re-stripped the parking spaces, aisles, and provided signs for accessible spaces.
- Added a 500 square foot crushed rock walkway and gathering area adjacent to the restrooms to alleviate the congestion from the restroom lines and the front visitor center entry that can impede the access for all visitors.
- Constructed a new 50 square foot ABAAS compliant family restroom containing a toilet, lavatory, mirror, diaper changing station, and hand drier with automated controls. Additions of low flow plumbing fixtures and high efficiency hand dryers will reduce long term utility costs for the area.
- The Hoh Rain Forest Visitor Center receives 415,000 visitors annually.

Theodore Roosevelt National Park
Rehabilitate Painted Canyon Nature Trail to Increase Visitor Safety and Enjoyment



BEFORE



AFTER

- The Painted Canyon Nature Trail is located in the south unit of the national park. The south unit contains the most spectacular overlooks of the park and showcases panoramic views of the North Dakota Badlands.
- The Painted Canyon Visitor Center is the main attraction in the south unit and this 0.9 mile trail leads from the visitor center and enters the painted canyon.
- Scenery includes dry washes, rock layers, wildflowers, and a hike up trail with steps back to the visitor center. The area is known for wildlife photography of birds and bison.
- Two groups from the Student Conservation Association (SCA), consisting of 10 young adults, assisted with this project.
- Work included clearing brush, erosion control mitigation, placing directional signs, carrying and placing puncheon stairs and water bars, minor trail re-rerouting, and general trail maintenance to rid the trail of ruts, holes and trip hazards.
- The trail is used by the 50,000 visitors who visit the Painted Canyon area of the park. The park receives 600,000 visitors annually.

**Prince William Forest Park
Replace Roof System on Four Visitor Use Structures at Camp 5**



BEFORE



AFTER

- Located outside Washington, D.C., the park offers urban camp experience for visitors in the local area. Built during the Great Depression, these camp cabins are used year round by multi-generations of campers and hikers. Camp 5 is on the National Register of Historic Places and is used to host groups of up to 200 visitors a night to stay in each of the four different cabins.
- The roof shingles were at the end of their expected life cycle and failing, allowing for insects and weather damage to the roof structure. The existing shingles were weathered, covered with moss, and had serious deterioration. The roofs were leaking in multiple locations and there was a risk of potential infestation from rodents.
- Each roof is approximately 2,500 square feet in size. Approximately 80 squares of asphalt shingles (20 squares per building) and 8,000 square feet of 30 pound roofing paper were replaced along with 600 linear feet of drip edge
- New composite Enviroshingle, a composite recycled shingle, was installed on the roof of each building. All shingles have been fastened down with 1 ½ inch stainless steel nails. The old roof shingles, paper, and construction debris were recycled.
- Minor repairs were made throughout all the buildings and limited sheathing was replaced as needed by using 4 feet by 8 feet plywood. About 80 sheets of plywood, 18 by 10 feet lengths of copper drip edge and 13 2-yard rolls of water and ice underlayment were installed for weather proofing.
- These dormitories are actively used by over 6,000 visitors annually. The new life cycle for the building is 30 years. All work has been completed by the park project crew.

**Denali National Park
Construct Cook Shelter at Sanctuary Campground**



BEFORE



AFTER

- Sanctuary Campground is a tent only, primitive walk-in campground which is popular with backpackers and day hikers who use this as the starting off and/or ending point for their hiking trips.
- This campground lacked any facility to prepare meals and sit out of the elements of wind, rain, or snow. A cook shelter allows visitors to stay dry, prepare warm meals, sit comfortably, secure food, and prepare their packs for travel without worry of inclement weather.
- The shelter reduces surrounding resource damage from camp site expansion by campers looking for a dry spot, damage to trees and shrubs from improper food storage and securing tent and tarps anchors, and trampling vegetation while looking for a place to hang food or establish camp. The centralized cooking and food storage area serves to reduce wildlife access to human food sources and to not associate food with the campsites. There are four rehabilitated picnic tables, two accessible and two standard sizes, used by visitors.
- The shelter is contained in a 16 foot by 24 foot footprint and is patterned after other heavy timber structures in the park. Structure timbers are Douglas fir and foundation timbers are pressured treated, locally sourced wood called “Tek Mix” as it allows for strong compaction. Framing consisted of 10 foot by 10 foot posts, 8 by 12 inch collar ties, 8 foot by 10 foot rafters, purlins, knee braces, and king post with splines and pegs. Prefabrication of the timbers occurred off-site near headquarters, allowing for the raising and finishing of the structure sections to be completed in two weeks out of the elements. This, in turn, allowed for quick transportation and the raising of the pre-assembled sections on-site within two days. An additional two days were used for the tongue and groove decking and installing the metal roof.
- The park receives over 500,000 visitors a year. All work was completed by the park project crew and three youths.

**Buffalo National River
Rehabilitate Buffalo Point Amphitheater**



BEFORE



AFTER

- Rehabilitated the amphitheater in the lower district of the park to improve visitor satisfaction and to provide for visitor safety. The existing amphitheater was deteriorated due to over 20 years of exposure to environmental conditions. Every aspect and materials, including the trail and the audiovisual booth showed wear and tear and were breaking due to decay.
- Work was accomplished with an all seasonal work crew.
- The work included reconstruction of the stage for the ranger talks which included 300 square feet of 2 feet by 6 feet of decking and joists and 50 linear feet of 36 inch of railing.
- Changed and replaced 39 seating benches, each being 2 feet by 12 feet by 20 feet, which were cracked, decayed and/or delaminated due to years of use.
- The amphitheater project booth was reconstructed and modified for the employee to work. The previous booth was inadequate to hold and maintain modern audio visual equipment. The roof had loose or torn shingles and the siding needed to be replaced and/or refurbished.
- Work in regrading and resurfacing 1,020 linear feet of pedestrian walkway. The walkway was uneven and posed slip, trip and fall hazards to everyone.
- The park receives over one million visitors a year.

**Devils Tower National Monument
Pave Camp Sites to Meet Accessibility Standards**



BEFORE



AFTER

- Belle Fourche campground was constructed in 1960 and currently serves 15,000 campers a year. The campground has two loops, forty-two regular sites, three group sites, two host sites, and four accessible sites.
- Upgraded the four accessible campsites within the campground to meet Architectural Barriers Act Accessibility Standards (ABAAS) to better serve the park visitor.
- Campsites are designed to connect to existing sidewalk infrastructure that lead to comfort stations, water bottle filling stations, and recycle bins.
- Removed gravel parking areas, uneven dirt and grass in 85 percent of each site. Improvements included placing campsite amenities and grading and paving 1,600 square feet of each site.
- Campsites were paved with colored concrete, four inches thick, all sites vary in configuration but on average are 20 feet by 30 feet. Each site has a 12 foot by 12 foot elevated tented pad constructed of pressure treated timbers, compressed native backfill soils, and 5 inches of deep decomposed granite surface.
- Parking areas for each site were paved with hot mix asphalt, 3 inches single lift. Parking areas vary in size but on average the size is 20 feet by 60 feet per site.
- The park demolished excess concrete and general waste was hauled off site to a landfill for use. Excess dirt was placed in the park stock pile area and will be used for other projects.
- The picnic tables and fire grills were re-utilized.

**Acadia National Park
Repair and Rehabilitate Upper Section Thunder Hole Viewing Area**



BEFORE



AFTER

- Repair and rehabilitation performed to the upper section of the Thunder Hole public viewing area.
- Stairs were placed in the early 1990s. The masonry veneer had been sluffing off and had to be frequently repaired due to the constant tidal and wave buffeting. A large section delaminated and collapsed onto the visitor walkway used to access to the waters' edge. The area became filled with debris and the site was listed as closed to the park visitors.
- Removed and reset stair wall granite capstones, removed ramp wall granite veneer, removed and reset wall granite capstones, formed and poured tinted concrete cap on upper stair wall, removed stair wall granite veneer, and form and pour tinted concrete cap and ramp wall.
- The outer façade was removed and replaced by tinted reinforced concrete. Due to cracking and breakage, failing capstones were removed and replaced. A total of 784 square feet of granite veneer was removed, of which the park retained 215 square feet of 18 inch by 8 inch granite capstones for reuse. Underlying concrete was repaired and the cap was also tinted with reinforced concrete.
- Park work crews assisted by removing loose stones and clogged debris removal which resulted in an over \$120,000 in savings of the project. Quality control was performed by the seasonal park maintenance staff.
- The park receives over two million visitors a year.

Plan Fund Year ^{2,3}	Priority	Region/Area/District	Facility or Unit Name	Project Title ^{2,3}	State	Cong. District	Total DOI Score ¹	Scoring Categories ¹				Project Cost Distribution			Change in Annual O&M Costs (\$)
								API/FCI	SB	IS	CFA	DM (\$000)	CI (\$000)	Total (\$000)	
2016		Pacific West	Manzanar National Historic Site	Pave and Chip Seal Manzanar Auto Tour Road to Re-create the Historic WWII Era Macadam Pavement	CA	08	79.20	32.00	20.00	20.00	7.20	\$0	\$2,003	\$2,003	-\$2,100
2016		Pacific West	Crater Lake National Park	Rehabilitate Historic 1928 Building to Create Year-Round Rim Visitor Information and Education	OR	02	72.00	30.46	20.00	20.00	1.54	\$177	\$118	\$295	\$34,570
2016		Northeast	Governor's Island National Monument	Plan, Design, Fabricate, and Install New Exhibits at Castle Williams	NY	10	69.50	38.19	16.40	14.73	0.18	\$103	\$84	\$187	-\$6,300
2016		Midwest	Sleeping Bear Dunes National Lakeshore	Provide Visitor Access and Interpretation to the South Manitou Island Lighthouse Complex	MI	01	68.50	32.00	18.56	17.89	0.05	\$622	\$175	\$797	\$2,000
2016		Pacific West	San Juan Island National Historical Park	Replace Temporary American Camp Visitor Center with Permanent Year-Round Energy-Efficient Facility	WA	02	65.70	40.00	9.61	15.93	0.17	\$11	\$266	\$277	-\$2,000
2016		National Capitol	White House - President's Park	Install "Green" Roadway Surface on NE Quadrant of the Ellipse to Improve Visitor Experience	DC	AL	65.30	40.00	16.54	8.76	0.00	\$0	\$526	\$526	-\$85,000
2016		Pacific West	Santa Monica Mountains National Recreation	Construct Accessible Trail and Trailhead Improvements at Cheeseboro Canyon	CA	23, 30	50.30	31.11	7.91	8.55	2.73	\$130	\$685	\$815	\$7,678
2016		Northeast	Shenandoah National Park	Construct a New 135 Space Visitor Use Parking Area at Old Rag Mountain	VA	07	79.70	32.00	7.70	20.00	20.00	\$0	\$1,064	\$1,064	\$10,000
Total for Fiscal Year 2016											\$1,043	\$4,921	\$5,964		

¹ Total DOI Score = API/FCI, SB, IS and CFA are rounded in the NPS data system and are rounded on this submission.

² The execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow.

³ FY 2016 projects were not previously identified for FY 2016 and/or included in the 5-year plan covering that year; they are listed now as notification of intent to execute in FY 2016.

Plan Fund Year ^{2,3}	Priority	Region/Area/District	Facility or Unit Name	Project Title ^{2,3}	State	Cong. District	Total DOI Score ¹	Scoring Categories ¹				Project Cost Distribution			Change in Annual O&M Costs (\$)
								API/FCI	SB	IS	CFA	DM (\$000)	CI (\$000)	Total (\$000)	
2017	1	Pacific West	Death Valley National Park	Pave 1.55 Miles of Natural Bridge Road and Parking Area for Visitor Safety	CA	08	75.60	32.00	6.44	17.16	20.00	\$0	\$554	\$554	\$0
2017	2	Pacific West	Lake Mead National Recreation Area	Extend Concrete Public Boat Launch Ramp at Temple Bar to the Lowest Lake Level for Continued Boater Access	AZ	04	70.50	40.00	15.47	13.47	1.56	\$0	\$936	\$936	\$0
2017	3	Pacific West	Lake Mead National Recreation Area	Extend Concrete Public Launch Ramp at Hemenway Harbor to the Lowest Lake Level for Continued Boater Access	NV	03	64.50	40.00	10.75	11.97	1.78	\$0	\$1,157	\$1,157	\$1,200
2017	4	Intermountain	Mesa Verde National Park	Construct a Visitor Comfort Station at Chapin Mesa Headquarters Loop	CO	03	62.20	40.00	9.14	13.06	0.00	\$0	\$38	\$38	\$5,501
2017	5	Pacific West	Yosemite National Park	Add 35 Campsites, Improve Walkways, and Construct a Restroom Facility at Camp 4	CA	04	60.50	40.00	9.31	11.19	0.00	\$0	\$1,908	\$1,908	\$26,080

Plan Fund Year ^{2,3}	Priority	Region/Area/District	Facility or Unit Name	Project Title ^{2,3}	State	Cong. District	Total DOI Score ¹	Scoring Categories ¹				Project Cost Distribution			Change in Annual O&M Costs (\$)
								API/FCI	SB	IS	CFA	DM (\$000)	CI (\$000)	Total (\$000)	
2017	6	Intermountain	Bryce Canyon National Park	Rehabilitate 1.5 Miles of the Sunset Overlook Access Trails for Visitor Safety	UT	02	60.00	40.00	9.24	10.74	0.02	\$116	\$387	\$503	-\$6,500
2017	7	Pacific West	Lake Mead National Recreation Area	Extend Concrete Public Boat Launch Ramp at South Cove to the Lowest Lake Level for Continued Boater Access	AZ	04	57.20	32.00	10.98	12.47	1.74	\$0	\$1,024	\$1,024	\$0
2017	8	Intermountain	Bryce Canyon National Park	Construct 2.7 Miles of Shared Visitor Use Pathway for Safety and Accessibility	UT	02	49.70	32.00	9.00	8.00	0.00	\$0	\$3,025	\$3,025	\$2,000
2017	9	Intermountain	Zion National Park	Design and Build 3 New South Entrance Stations and Improve Traffic Circulation	UT	02	49.40	30.28	8.99	10.14	0.00	\$497	\$102	\$599	\$27,616
2017	10	Intermountain	Cedar Breaks National Monument	Engage Visitors with "Stories from the Past" Interpretive Trail and History Exhibits	UT	02	49.30	40.00	3.96	5.35	0.00	\$0	\$555	\$555	\$1,000
2017	11	Pacific West	Yosemite National Park	Replace 1 Comfort Station and Construct 1 Comfort Station in Yosemite Village	CA	19	47.40	25.26	12.68	9.46	0.00	\$60	\$294	\$354	\$15,200
2017	12	Southeast	San Juan National Historic Site	Extend Paseo del Morro Trail from Devil's Sentry Box to the Front of Fort El Abanico for Visitor Enjoyment	PR	AL	46.20	12.00	20.00	14.20	0.00	\$0	\$939	\$939	\$0
2017	13	Intermountain	Petrified Forest National Park	Renovate Picnic Area and Construct Chinde Point Campground	AZ	01	45.90	28.50	11.85	5.48	0.08	\$0	\$1,023	\$1,023	\$30,000
2017	14	Pacific West	Yosemite National Park	Construct a 300- Space Parking Area and New Comfort Station West of Yosemite Lodge and Camp 4 Parking	CA	04	42.70	22.46	9.09	11.15	0.00	\$1,051	\$932	\$1,983	\$46,305
2017	15	Pacific West	Death Valley National Park	Pave 2.4 Miles of Mosaic Canyon Road and Parking Area and Add a Vault Toilet For Visitor Safety and Satisfaction	CA	25	37.70	32.00	3.22	2.48	0.00	\$0	\$531	\$531	-\$227
2017	16	Pacific West	Yosemite National Park	Construct Comfort Station West of Yosemite Lodge and the Camp 4 Parking Area	CA	04	25.60	0.00	7.68	17.90	0.00	\$0	\$1,190	\$1,190	\$24,400
								Total for Fiscal Year 2017				\$1,724	\$14,595	\$16,319	

¹ Total DOI Score = API/FCI, SB, IS and CFA are rounded in the NPS data system and are rounded on this submission.

² The execution of the recreation fee program is dynamic; projects may shift between fiscal years as funding and scope allow.

FY 2016 PROJECTS NOT PREVIOUSLY IDENTIFIED IN 5-YEAR PLAN

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	72.00
Planned Funding FY:	2016
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Rehabilitate Historic 1928 Building to Create Year-Round Rim Visitor Information & Education Center		
Project Number: PMIS-162722C	Unit/Facility Name: Crater Lake National Park	
Region/Area/District: Pacific West	Congressional District: OR02	State: OR

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290800	100942	93	0.50	0.00

Project Description:

In year 1 (2016) the park will complete the schematic design and value analysis to rehabilitate the 5,000 square foot 1928 Historic Cafeteria building at Rim Village to create a year round visitor information and education center.

Year 2 (2017) the park will complete the final design documents. Depending on the final design chosen, this project will most likely include some additional construction in an effort to maximize the building's functionality and year round public access.

In year 3 (2018), the overall construction project will occur. This will integrate new low-flow water conserving plumbing fixtures; new electrical connection, distribution and energy saving devices and fixtures; energy efficient windows and doors; high efficiency heating and snowmelt systems to enhance sustainability and meet Leadership in Energy and Environmental Design (LEED) silver requirements. The work will include required seismic and structural upgrades of all framing components, grouting and re-pointing of stonewalls, and repair/replacement of deteriorated roofing and associated members, fire alarm and suppression systems, and Architectural Barriers Act Accessibility Standards (ABAAS) compliant improvements.

Include alterations and minor additions to existing building as required to facilitate complete rehabilitation such as construction of dormer(s), installation of an elevator to the 2nd floor winter lake viewing area, construction of a snow tunnel for year round access, and remodeling of the interior to accommodate visitor services including multi-media presentations, interpretive exhibits, and cooperating association bookstore. Unless these deficiencies and necessary improvements are made, the 1928 building will remain closed to the visiting public and will continue to deteriorate until such time that removal will be the only option.

Significant pre-planning has already taken place. Compliance has been completed only for the scope of the project. Final design and construction remain to be completed.

Scope of Benefits (SB):

The schematic design and value analysis will assist this project in rehabilitating the 5,000 square foot 1928 Historic Cafeteria building at Rim Village. Completion of this project will satisfy goals in the approved 1998

Visitor Services Plan for Crater Lake National Park to enhance visitor understanding and appreciation of the park's resources for a greater number of park visitors on a year round basis. The project will: 1) Return a historic building overlooking the Park's prime resource to a safe usable condition for year round visitor enjoyment and education; 2) Correct Life, Health, Safety concerns by structural upgrades of all framing components, repair/replacement of deteriorated building windows, doors, roofing and associated members; complete seismic upgrades; and install new fire suppression and alarm systems; 3) Improve conservation efforts by installing a new plumbing system with low-flow/water conserving fixtures, new electrical connection and distribution with energy saving devices and fixtures, and the installing high efficiency heating and snowmelt systems; 4) Upgrade accessibility by installing an elevator and ramps, alterations and minor additions to accommodate visitor services including accessible multi-media presentations and interpretive exhibits. When complete, this building will expand interpretive opportunities and improve visitor experience and satisfaction by providing year round accessible viewing of the Park's primary resource for 95 percent of the park's annual visitors.

Investment Strategy (IS):

The schematic design and value analysis will assist in the rehabilitation of 1928 Historic Cafeteria Building at Rim Village builds on work begun in 2007. The Building 1928 structure is connected via a new underground tunnel to the Rim Café and has an egress passage through the basement. Stairs were constructed to connect the underground tunnel to the first floor of the 1928 structure; however, the elevator from the access tunnel to the first floor was not included in the package. Substantial pre-design work has already been completed.

The rehabilitation of the proposed facility will allow the use of new technologies promoting energy efficiency to reduce operational and maintenance costs while reaching out to new generations of park users who experience the parks and their resources in a different manner than users of past generations. The project will also prevent repairable damage that will extend the long-term life of a mission critical historical park structure. Projected annual Operation and Maintenance (O&M) costs for snow removal, utilities and maintenance will increase \$34,570.

Consequences of Failure to Act (CFA):

Failure to act will continue to delay preservation of the Rim Village Historic District and stop reopening the 1928 building to visitor use. The 1928 Historic Cafeteria Building will continue to become less stable and its structural condition will continue to decline allowing the 5,000 square foot building at Rim Village to continue to degrade and remain unusable. Approximately 500,000 visitors will continue to be without year round access to high quality, ADA compliant interpretive exhibits, as well as winter lake viewing from a park visitor center. The Park will continue to miss the opportunity to satisfy goals in the approved 1998 Visitor Services Plan for Crater Lake National Park to enhance visitor understanding and appreciation of the park's resources for a greater number of park visitors on a year round basis.

Ranking Categories:

FCI/API(40%)	FCI <u>0.50</u> API <u>93.00</u>	Score = 30.46
SB (20%)		Score = 20.00
IS (20%)		Score = 20.00
CFA (20%)		Score = 1.54
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 Scheduled ____ FY14 ____ Completed ____ FY 14 ____

Total Project Score: 72.00

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): \$ %			<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 177,000	60	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 118,000	40	Formulated in FY <u>2016</u> Budget:	\$ 295,000
Total:	\$ 295,000	100	Future Funding to Complete Project:	\$ 5,608,000
			Total:	\$ 5,903,000
<u>Class of Estimate:</u> C Estimate Escalated to FY: (10/15)			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
<u>Dates:</u> Sch'd Actual Construction Award/Start: __/___ __/___ Project Complete: __/___		<u>Project Data Sheet</u> Prepared/Last Updated: <u>07/15</u>		<u>DOI Approved:</u> YES

Annual Operations & Maintenance Costs \$

Current: \$ 2,780	Projected: \$ 37,350	Net Change: \$ 34,570
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	69.50
Planned Funding FY:	2016
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Plan, Design, Fabricate, and Install New Exhibits at Castle Williams		
Project Number: PMIS-217412B	Unit/Facility Name: Governor's Island National Monument	
Region/Area/District: Northeast	Congressional District: NY10	State: NY

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40800000	70154	100	0.03	0.02

Project Description:

This design-build project enhances the visitor experience and provides greater accessibility through new exhibits to be installed in 2017. It maintains the structural envelope of Castle Williams, a prominent War of 1812-era fortification in New York Harbor. Failed and failing windows in the courtyard will be replaced to help protect from water intrusion and maintain the \$6 million investment in the Castle provided through the American Recovery and Reinvestment Act (ARRA). Exhibits will include a rehabilitated, fully furnished casemate to its 1812-era appearance with original 3 ton French-made seacoast cannon obtained through donation, exchange, or reproduction. A roof-mounted camera captures real-time images of the harbor and an audio-visual kiosk provide a virtual tour of the upper levels of the Castle, both bringing to the ground level an alternative experience for mobility impaired visitors where it cannot be made physically accessible. A weather monitoring station supporting safety and scholarship provides real-time information to the visitor and to staff and students at the neighboring New York Harbor High School. A 30 ton Civil War-era 15-inch Rodman cannon mounted on the roof, one of 25 left in the country, will be preserved through conservation treatment through an existing cooperative agreement with Tuckerbrook Conservation and the NPS South Florida Collections Management Center.

Exhibit evaluations will be conducted in 2016 to ensure a relevant product. A broad spectrum of Harbor School students, visitors, and interests are included in the evaluation process in order to develop a product that helps make exhibit themes contemporary and engaging. Exhibits will include tactile, audio description, and/or multi-media elements to meet accessibility requirements and connect with a range of learning styles.

Scope of Benefits (SB):

Project will enhance the visitor experience and provide greater accessibility to mobility impaired visitors through a roof-mounted camera that will capture real-time images of the harbor and a virtual tour of the upper levels of the Castle, providing an alternative experience for mobility impaired visitors to Castle Williams. These will be displayed on an audio-visual kiosk on the first level. Tactile, audio description, and/or multi-media elements will be included on new exhibits and a fully furnished casemate will be rehabilitated to its 1812-era appearance with original 3 ton French-made seacoast cannon, a tangible exhibit documenting Castle Williams' first use as a fortification to protect the City of New York during the War of 1812. A 30 ton Civil War-era 15-inch Rodman cannon mounted on the roof, one of 25 left in the country, will be preserved. Visitors will gain a new understanding of the primary cultural resource, New York harbor, the Hudson River estuary, and the growth of New York City. The new exhibits would serve 60,000 visitors to the Castle during the current 120 day public access season, increasing to an estimated 80,000-100,000 annually once the island is open year round.

Investment Strategy (IS):

Replacing the failed and failing windows in the courtyard will prevent water intrusion and help protect the \$6

million ARRA stabilization/remediation investment in the Castle. Annual projected operational and maintenance savings of the completed project will be \$6,300. Additional 20,000 - 40,000 annual visitors would benefit from direct contact with a recently stabilized cultural resource, gaining a greater understanding of New York harbor, the Hudson River estuary, and the growth of New York City. Visitors will also be able to see how climate change and rising sea levels will affect the harbor and the city.

The current annual Operations and Maintenance (O&M) total is \$14,900 (\$2,900 for Facility Operations and \$12,000 average for Facility Maintenance). The projected annual O&M total will be \$8,600 (\$3,800 for Facility Operations and 4,800 average for Facility Maintenance).

Consequences of Failure to Act (CFA):

Failed and failing windows in the courtyard will continue to allow water intrusion, compromising the \$6 million ARRA stabilization/remediation investment in Castle Williams. No new relevant connections would be provided for visitors to the history of the Castle's first use as a fortification to protect the City of New York during the War of 1812, or to ecological features of the harbor. Expanded public access to the second level would continue to be denied and a means of providing alternative or equivalent rooftop experience would continue to be denied. The condition of a 30 ton Civil War-era 15-inch Rodman cannon mounted on the roof, one of 25 left in the country, will continue to deteriorate. No tactile, audio description, and/or multi-media elements would be available for Castle exhibits. Without the extension of public access, the current 120 day visitor season would not be expanded to meet the need of a year round or 6-9 month public season. Fewer visitors would be served by interpretive services, since there would be no additional non-personal service interpretation for the Castle.

Ranking Categories:

FCI/API (40%)	FCI <u>0.03</u>	API <u>100.00</u>	Score = 38.19
SB (20%)			Score = 16.40
IS (20%)			Score = 14.73
CFA (20%)			Score = 0.18

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: 69.50

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): \$ %			<u>Project Funding History</u> (entire project):		
Deferred Maintenance Work :	\$ 103,000	55	Appropriated to Date:	\$	0
Capital Improvement Work:	\$ 84,000	45	Formulated in FY <u>2016</u> Budget:	\$	187,000
Total:	\$ 187,000	100	Future Funding to Complete Project:	\$	528,000
			Total:	\$	715,000
<u>Class of Estimate:</u> C Estimate Escalated to FY: (10/15)			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____		
<u>Dates:</u> Sch'd Actual		<u>Project Data Sheet</u>		<u>DOI Approved:</u>	
Construction Award/Start: ___/___		Prepared/Last Updated: <u>06/15</u>		YES	
Project Complete: ___/___					

Annual Operations & Maintenance Costs \$

Current: \$ 14,900	Projected: \$ 8,600	Net Change: \$ -6,300
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	79.20
Planned Funding FY:	2016
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Pave Manzanar Auto Tour Road to Re-create the Historic WWII Era Macadam Pavement		
Project Number: PMIS-147275A	Unit/Facility Name: Manzanar National Historic Site	
Region/Area/District: Pacific West	Congressional District: CA08	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40760200	77510	90	0.09	0.09

Project Description:

This project would rehabilitate the 20 feet wide, 4 miles long Auto Tour Road at Manzanar National Historic Site. This 4 mile route follows the perimeter of the camp and was historically treated with a tar and gravel surface in 1942. It has since been graded to allow visitor access around the site as the original surface was in disrepair. Preliminary road preparation was completed in 2008 by the Death Valley road crew. The rehabilitated road will maintain the historic grid of straight lines and 90 degrees turns.

In order to re-create the historic look of the World War II "macadam pavement," the 20 feet wide, 4 miles long road would be paved with a 2" thick hot mix asphalt and then a chip seal would be applied. At the historic width of 20 feet, a total of 422,400 square feet of roadway surface will be covered. Rehabilitate associated pull out areas near wayside exhibits, and other significant cultural resources to be defined during the final design process. Design is limited to staking project limits and completion of road surfacing specifications. This is a one-year project.

Scope of Benefits (SB):

This project will rehabilitate the 20 feet wide, 4 miles long Auto Tour Road at Manzanar National Historic Site. This 4 mile route follows the perimeter of the camp and was historically treated with a tar and gravel surface in 1942. It has since been graded to allow visitor access around the site as the original surface was in disrepair. The rehabilitated road will maintain the historic grid of straight lines and 90 degrees turns.

The project will re-create the historic look of the World War II "macadam pavement" by paving 422,400 square feet of the road with a 2-inch thick hot mix asphalt and applying a chip seal. Associated pullout areas near wayside exhibits will be rehabilitated, and other significant cultural resources will be defined during the final design process by staking project limits. At least 75 percent of park visitors will benefit from this project. The project will prevent repairable damage that will extend the long-term life of a primary park resource and a National Historic Landmark per the General Management Plan by establishing defined road edges and designated pull-outs.

Investment Strategy (IS):

This project will improve the surface of the historic camp perimeter Auto Tour road linked directly to the visitor experience. The current road surface is full of potholes and washboards which requires constant maintenance. The current native soil road also causes a significant amount of dust to be released into the air with every vehicle that passes.

The annual operations and maintenance costs will decrease by an estimated \$2,100 annually. Annual regrading of a gravel road by the Death Valley road crew, and adding fill to eroded areas will be replaced by road sweeping twice a year and minor repairs by Manzanar maintenance staff.

<p>Consequences of Failure to Act (CFA): If this project is not funded, a primary park resource and National Historic Landmark will suffer continued damage due to encroachment by vehicles as visitors drive beyond the poorly defined limits of the road grid and stop at undesignated pull-offs. The road potholes and washboards will continue to require annual maintenance by a road crew from Death Valley due to lack of equipment at Manzanar. Visitors driving the road will continue to experience a rough, dusty road, detracting from the historic site resources.</p>	
<p>Ranking Categories: FCI/API (40%) FCI <u>0.09</u> API <u>90.00</u> Score = 32.00 SB (20%) Score = 20.00 IS (20%) Score = 20.00 CFA (20%) Score = 7.20 Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)</p>	
<p>Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: D Scheduled ___FY 16 _____ Completed _____N_____</p>	<p>Total Project Score: 79.20</p>

Project Costs and Status

<p>Project Cost Estimate(this PDS): \$ % Deferred Maintenance Work : \$ 0 0 Capital Improvement Work: \$2,003,000 100 Total: \$2,003,000 100</p>	<p>Project Funding History (entire project): Appropriated to Date: \$ 15,000 Formulated in FY <u>2016</u> Budget: \$ 2,003,000 Future Funding to Complete Project: \$ 0 Total: \$ 2,018,000</p>	
<p>Class of Estimate: C Estimate Escalated to FY: (10/15)</p>	<p>Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____</p>	
<p>Dates: Sch'd Actual Construction Award/Start: ___/___ _____/_____ Project Complete: ___/___</p>	<p>Project Data Sheet Prepared/Last Updated: <u>10/15</u></p>	<p>DOI Approved: YES</p>

Annual Operations & Maintenance Costs \$

Current: \$ 4,100	Projected: \$ 2,000	Net Change: \$ -2,100
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	65.70
Planned Funding FY:	2016
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Replace Temporary American Camp Visitor Center with Permanent Year-Round Energy-Efficient Facility		
Project Number: PMIS-152762B	Unit/Facility Name: San Juan Island National Historical Park	
Region/Area/District: Pacific West	Congressional District: WA02	State: WA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35290700	110371	77	0.00	0.00
35290700	45932	77	0.38	0.38

Project Description:

Year 1 (2016) the park will complete pre-design to replace the temporary visitor center, a 1,448 square foot, double-wide trailer installed in 1977, with a 2,500 square-foot permanent visitor center on the same site footprint.

Year 2 (2017) the park will complete the final design to replace the temporary visitor center, including final decision on amenities.

Year 3 (2018) the construction of the new visitor will be completed. The facility is scheduled to include space for visitor orientation, cooperating association sales, seating for an updated audiovisual program, fully accessible exhibits, and public restrooms. It will also include office and storage space for interpretive staff. Site improvements include expanded parking, an outdoor amphitheater for education programs, and a replacement septic system. The exhibits will be completed as a separate project after the full construction of the building.

This project will remove all barriers to physical and programmatic accessibility in the visitor center. The parking lot, building, exhibits, and audiovisual program will be fully accessible, allowing visitors of different abilities to learn about and experience park resources.

The new visitor center will match or exceed current building codes for energy efficiency. A photovoltaic array on the visitor center roof will offset the building's electrical needs, replacing current grid-supplied electrical service.

Scope of Benefits (SB):

Completing the pre-design will assist the park to replace a 40-year old temporary double wide trailer with a new visitor center that is safe, energy-efficient, accessible, aesthetically appealing, and designed to meet the needs of current park visitors. An estimated 75 percent of park visitors will benefit from the project. The new Visitor Center will increase the visitor lobby and exhibit space from 655 square feet to over 1,100 square feet. This project will remove all remaining barriers to physical and programmatic accessibility, allowing visitors of different abilities to learn about and experience park resources. Separate projects will replace outdated interpretive exhibits and film. With these additions the new building will convey the significance of the park to visitors vividly and effectively.

Investment Strategy (IS):

With the pre-design, final design and the overall replacement of the existing visitor center will eliminate a backlog of deferred maintenance and create a more sustainable building. This project will demolish a building with

deferred maintenance backlog totaling \$308,604. The new visitor center will reduce energy use through better design, more insulation, and an added solar array to generate electricity. The facility will match or exceed current building codes for energy efficiency. The new solar array will result in over a 30 percent reduction in park-wide energy use even accounting for the larger size, and reduce greenhouse gas emissions park-wide by over 25 percent. Water used will decrease by 5-14 percent. Annual operating costs will decrease post-construction by approximately \$2,000/year.

Consequences of Failure to Act (CFA):

The existing visitor center is in such poor condition that it is not worth the NPS investing funds for major repairs. If the park is unable to secure funding to replace the building it will be demolished within 5 years. Demolition would leave the park without a year-round visitor contact facility in its primary visitor destination. During the interim, the existing building would continue to operate without meeting seismic code requirements for the San Juan Islands (Seismic Design Category D, the fourth highest of five levels) or current fire code.

Ranking Categories:

FCI/API (40%)	FCI <u>0.12</u>	API <u>77.00</u>	Score = 40.00
SB (20%)			Score = 9.61
IS (20%)			Score = 15.93
CFA (20%)			Score = 0.17

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
 VE Study: D Scheduled _____ FY
 2016 _____ Completed _____ N _____

Total Project Score: 65.70

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):		\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 11,000		4	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$ 266,000		96	Formulated in FY <u>2016</u> Budget:	\$ 277,000
Total:	\$ 277,000		100	Future Funding to Complete Project:	\$ 3,628,000
				Total:	\$ 3,905,000
<u>Class of Estimate:</u> B			<u>Planning and Design Funds:</u> \$'s		
Estimate Escalated to FY: (10/15)			Planning Funds Received in FY <u>NA</u> \$ _____		
			Design Funds Received in FY <u>NA</u> \$ _____		
<u>Dates:</u>		Sch'd	Actual	<u>Project Data Sheet</u>	
Construction Award/Start:		___/___	___/___	Prepared/Last Updated: <u>09/15</u>	
Project Complete:		___/___		<u>DOI Approved:</u>	
				YES	

Annual Operations & Maintenance Costs \$

Current: \$ 18,000	Projected: \$ 16,000	Net Change: \$ -2,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	50.30
Planned Funding FY:	2016
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Construct Accessible Trail and Trailhead Improvements at Cheeseboro Canyon		
Project Number: PMIS-173606B	Unit/Facility Name: Santa Monica Mountains National Recreation Area	
Region/Area/District: Pacific West	Congressional District: CA23, CA30	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35240200	12131	44	5.63	0.03
40660100	12847	50	0.08	0.08
40760100	17244	50	0.23	0.23
40660100	17259	37	0.28	0.28
40751100	236114	39	0.00	0.00
40750200	236123	39	0.00	0.00
40750700	236374	39	0.00	0.00
40750700	236376	39	0.00	0.00
40751100	97855	29	0.38	0.00

Project Description:

Complete road improvements and alter existing trailhead facilities to support the new accessible Cheeseboro Canyon trail using contracted labor. Mitigate drainage issues from the parking area, road, and trailhead to eliminate current flooding hazards posed to local residents. Demolish two existing non-accessible Romtec vault toilets and replace with a fully accessible vault toilet. Construct a small but fully accessible trailhead plaza. Fabricate and install interpretive waysides along the accessible trail and an exhibit at the trailhead.

This work is an integral part of a larger project to upgrade an equestrian trail to construct a fully accessible 1.1 mile Cheeseboro Canyon trail with scenic views of a historic structure and Cheeseboro Canyon using contracted labor. Trail construction will include a permanent bridge crossing a local creek and a set of wayside rest stops with interpretive displays. Redesign of the outer parking area and construction a new fully accessible main parking area, bus drop-off, and walkways to the new small but fully accessible trailhead plaza will be completed. Project Management includes Denver Service Center support services.

Scope of Benefits (SB):

This project will directly benefit visitors by providing the first ever 1.1 mile American with Disabilities Act (ADA) trail in the Santa Monica Mountains. Additionally, the improved parking configuration will reduce conflicts and accidents between equestrian trailers and passenger vehicles. The improved design will also provide drinking fountains, shade structures, trash facilities, picnic tables, and restrooms all on a connected accessible route. There is no new office space or warehouse space proposed and the parking area will only encroach 20 percent into the semi-disturbed area surrounding the parking lot. No new lighting is proposed to protect night skies and the improved storm water management features will allow greater on-site infiltration which will eliminate the erosion and sediment runoff issues that plague the existing configuration.

<p><u>Investment Strategy (IS):</u> The recreation fee portion of this project will be completed in tandem with the Centennial Challenge portion that leverages Federal funds of \$590,000 with private donations of \$710,000. In addition, the target trail head is among the top four most visited in the Santa Monica Mountains National Recreation Area. Investing in this location connects dollars with high visitor use and park mission. The new design will also make maintenance very straight forward. The annual operation and maintenance will go up slightly (\$7,678), however, the new trail head will be easier to maintain in good condition because of enduring product selection, native drought tolerant landscaping, and proper storm water management reducing runoff damage. This project makes a strong improvement to a highly dilapidated and inaccessible trail head with high visitation. Overall, the project will reduce deferred maintenance by \$367,266.</p>													
<p><u>Consequences of Failure to Act (CFA):</u> Failure to act will allow for continued erosion and sediment run off. There have been several instances where strong storms have delivered sediment into adjacent neighbor properties resulting in clean-up costs for the park. Without action, the park would be out of compliance with erosion mitigation and storm water pollution prevention requirements in California and would be open to tort claim from affected neighbors. Additionally, the park would continue to be substantially out of compliance with ADA requirements. Currently, the area lacks a trail, route, and picnic area, trash facility, parking area or restroom access that meets universal design standards.</p>													
<p><u>Ranking Categories:</u></p> <table> <tr> <td>FCI/API (40%)</td> <td>FCI <u>0.21</u> API <u>40.67</u></td> <td>Score = 31.11</td> </tr> <tr> <td>SB (20%)</td> <td></td> <td>Score = 7.91</td> </tr> <tr> <td>IS (20%)</td> <td></td> <td>Score = 8.55</td> </tr> <tr> <td>CFA (20%)</td> <td></td> <td>Score = 2.73</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>40.67</u>	Score = 31.11	SB (20%)		Score = 7.91	IS (20%)		Score = 8.55	CFA (20%)		Score = 2.73
FCI/API (40%)	FCI <u>0.21</u> API <u>40.67</u>	Score = 31.11											
SB (20%)		Score = 7.91											
IS (20%)		Score = 8.55											
CFA (20%)		Score = 2.73											
<p><u>Capital Asset Planning</u> Exhibit 300 Analysis Required: Y VE Study: C Scheduled ____ FY 11, FY 15____ Completed ____ FY 15____</p>	<p><u>Total Project Score:</u> 50.30</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>\$ 130,000</td> <td>16</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 685,000</td> <td>84</td> </tr> <tr> <td>Total:</td> <td>\$ 815,000</td> <td>100</td> </tr> </table>		\$	%	Deferred Maintenance Work :	\$ 130,000	16	Capital Improvement Work:	\$ 685,000	84	Total:	\$ 815,000	100	<p><u>Project Funding History</u> (entire project):</p> <table> <tr> <td>Appropriated to Date:</td> <td>\$ 1,300,000</td> </tr> <tr> <td>Formulated in FY <u>2016</u> Budget:</td> <td>\$ 815,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 2,115,000</td> </tr> </table>	Appropriated to Date:	\$ 1,300,000	Formulated in FY <u>2016</u> Budget:	\$ 815,000	Future Funding to Complete Project:	\$ 0	Total:	\$ 2,115,000
	\$	%																			
Deferred Maintenance Work :	\$ 130,000	16																			
Capital Improvement Work:	\$ 685,000	84																			
Total:	\$ 815,000	100																			
Appropriated to Date:	\$ 1,300,000																				
Formulated in FY <u>2016</u> Budget:	\$ 815,000																				
Future Funding to Complete Project:	\$ 0																				
Total:	\$ 2,115,000																				
<p><u>Class of Estimate:</u> C Estimate Escalated to FY: (10/15)</p>	<p><u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ ____ Design Funds Received in FY <u>NA</u> \$ ____</p>																				
<p><u>Dates:</u></p> <table> <tr> <td>Sch'd</td> <td>Actual</td> </tr> <tr> <td>Construction Award/Start: ____/____</td> <td>____/____</td> </tr> <tr> <td>Project Complete: ____/____</td> <td></td> </tr> </table>	Sch'd	Actual	Construction Award/Start: ____/____	____/____	Project Complete: ____/____		<p><u>Project Data Sheet</u> Prepared/Last Updated: <u>07/15</u></p>														
Sch'd	Actual																				
Construction Award/Start: ____/____	____/____																				
Project Complete: ____/____																					
<p><u>DOI Approved:</u> YES</p>																					

Annual Operations & Maintenance Costs \$

Current: \$ 14,896	Projected: \$ 22,574	Net Change: \$ 7,678
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	68.50
Planned Funding FY:	2016
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Provide Visitor Access & Interpretation to the South Manitou Island Lighthouse Complex		
Project Number: PMIS-182000A	Unit/Facility Name: Sleeping Bear Dunes National Lakeshore	
Region/Area/District: Midwest	Congressional District: MI01	State: MI

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
35800800	1872	72	0.51	0.00
35730100	1883	80	0.02	0.00
35800800	1884	80	0.23	-0.00
35800800	1885	72	0.34	0.00
35800800	1886	80	0.48	0.00
40750300	99861	70	0.00	0.00
35800800	99883	80	0.55	-0.00

Project Description:

Rehabilitate the exterior and interior of the South Manitou Island Lighthouse Complex including six buildings, grounds, and other on-site features to provide visitor access and interpretation. Rehabilitate 125 linear feet (LF) of fencing, 690 LF of sidewalks, and 730 LF of boardwalks to comply with Architectural Barriers Act Accessibility Standards (ABAAS) requirements, and fabricate and install 6 new interpretive exhibits on the grounds. All work outlined are maintenance projects that were deferred and that have accumulated over the years. The work is bundled into one package.

In 2016 the following will occur:

Replace 500 square feet (SF) of roofing and repair 1,320 LF of foundation on the Lighthouse Walkway, repaint 900 SF of exterior and trim, 4 exterior windows and 1 exterior door, refinish 282 SF of interior flooring, repair plaster, and prime and repaint 1,182 SF of its interior walls and ceilings.

Replace 1,600 SF of roofing and repair foundation on the Whistle Shed, repair, prime, and repaint 1,680 SF of exterior and trim, 5 exterior windows, 4 exterior doors, and 2,729 SF of its interior.

Replace 100 SF of roofing and repair 65 LF of foundation on the Lighthouse Magazine, prime and repaint 350 SF of exterior and trim, 1 exterior door, and 413 SF of its interior walls.

In 2017 the following will occur:

Replace 75 SF of roofing and repair 53 LF of foundation on the oil shed, prime and repaint 225 SF of exterior and trim and 1 exterior door.

Replace 1,540 SF of roofing and repair 980 LF of foundation on the Keeper Residence; prime, repair, and repaint 3,500 SF of exterior and trim, 27 exterior windows, 3 interior doors and 77 SF of stairs; replace 1 electrical system; refinish 1,650 SF of interior flooring; repair 8,300 SF of interior plaster walls and ceiling and 18 interior doors; prime and repaint 8,300 SF its interior walls.

All work will be completed with a combination of contract, day labor, and youth groups.

Scope of Benefits (SB):

The South Manitou Island Lighthouse Complex was placed on the National Register in 1983 and is part of the proposed nationally significant Manitou Passage Maritime Landscape. It is the only extant lighthouse in Sleeping Bear Dunes National Lakeshore. The 2009 General Management Plan identified it as a Fundamental Resource. Rehabilitation of the South Manitou Island Lighthouse, the Keeper's Residence, Lighthouse Oil Shed, Lighthouse Walkway, Lighthouse Magazine, Whistle Shed, and associated grounds will allow the site as a whole to represent its entire period of operation. The 1999 Historic Structure and Cultural Landscape Report (HSR/CLR) conducted a room by room analysis of the repairs that will be required. This analysis will be followed to make all repairs as indicated and described. The project will retain existing vestiges of plantings of the domestic landscape and consider replacing in-kind those damaged or diseased. Vegetation not part of the historic appearance will be removed. New construction will be kept to a minimum, limited to only what is required to provide barrier-free accessibility.

The lighthouse is visible from the mainland of the Lakeshore from where it is seen by 1.5 million visitors annually. South Manitou Island is visited by 9,000 annually of which 4,000 tour the lighthouse. Visitors are currently not able to enter any of the other structures in the complex due to vandalism and their deteriorated state. Completion of this project will repair vandalized and deteriorated portions of the complex, and allow entrance to and interpretation of all structures.

Investment Strategy (IS):

The exterior building envelopes have been maintained cyclically, waiting for a larger funding package to further rehabilitation efforts for the interiors, access and interpretive opportunities. In 2008 private donations provided \$40,000 of the \$80,000 cost to fabricate and install a replica third order Fresnel lens and illuminate the lighthouse. Contributing partners included the Manitou Islands Memorial Society, Manitou Island Transit, and Electro-Optics Technology. The Manitou Island Memorial Society is comprised of descendant's family and friends of Island residents including former lighthouse keepers. They and Preserve Historic Sleeping Bear provide thousands of hours annually towards historic preservation on South Manitou Island. Tours are provided by volunteers. There is decades of pent up interest in support of repairing the interiors of the structures and making them available to the public. When completed routine maintenance and interpretation will be ecstatically welcomed by a large group of volunteers and supporters.

Consequences of Failure to Act (CFA):

The park has maintained the exterior envelope of the structures but no interior work or site work has been completed. Failure to complete the project will continue decades' long neglect of interior finishes and loss of integrity and interpretive value. Existing walkways will continue to be both buried and undercut by blowing wind and sand. Sections of walkways closed for safety reasons will not reopen. The site will remain completely inaccessible to visitors with mobility impairments. Vegetative encroachment will continue to obscure portions of the landscape identified in the HSR/CLR. Failure to complete the project will perpetuate cultural resource and visitor safety impacts.

Ranking Categories:

FCI/API (40%)	FCI <u>0.07</u> API <u>76.29</u>	Score = 32.00
SB (20%)		Score = 18.56
IS (20%)		Score = 17.89
CFA (20%)		Score = 0.05

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)	
Capital Asset Planning Exhibit 300 Analysis Required: Y VE Study: C Scheduled ____FY 16____ Completed ____N____	Total Project Score: 68.50

Project Costs and Status

Project Cost Estimate (this PDS): <table border="1"> <thead> <tr> <th></th> <th>\$</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 622,000</td> <td>78</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 175,000</td> <td>22</td> </tr> <tr> <td>Total:</td> <td>\$ 797,000</td> <td>100</td> </tr> </tbody> </table>		\$	%	Deferred Maintenance Work :	\$ 622,000	78	Capital Improvement Work:	\$ 175,000	22	Total:	\$ 797,000	100	Project Funding History (entire project): <table border="1"> <tbody> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Formulated in FY <u>2016</u> Budget:</td> <td>\$ 797,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 854,000</td> </tr> <tr> <td>Total:</td> <td>\$ 1,651,000</td> </tr> </tbody> </table>	Appropriated to Date:	\$ 0	Formulated in FY <u>2016</u> Budget:	\$ 797,000	Future Funding to Complete Project:	\$ 854,000	Total:	\$ 1,651,000
	\$	%																			
Deferred Maintenance Work :	\$ 622,000	78																			
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Future Funding to Complete Project:	\$ 854,000																				
Total:	\$ 1,651,000																				
Class of Estimate: C Estimate Escalated to FY: (12/15)	Planning and Design Funds: \$'s Planning Funds Received in FY <u>NA</u> \$ ____ Design Funds Received in FY <u>NA</u> \$ ____																				
Dates: <table border="1"> <thead> <tr> <th></th> <th>Sch'd</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Construction Award/Start:</td> <td>__/__</td> <td>__/__</td> </tr> <tr> <td>Project Complete:</td> <td>__/__</td> <td>__/__</td> </tr> </tbody> </table>		Sch'd	Actual	Construction Award/Start:	__/__	__/__	Project Complete:	__/__	__/__	Project Data Sheet Prepared/Last Updated: <u>12/15</u>	DOI Approved: YES										
	Sch'd	Actual																			
Construction Award/Start:	__/__	__/__																			
Project Complete:	__/__	__/__																			

Annual Operations & Maintenance Costs \$

Current: \$ 4,000	Projected: \$ 6,000	Net Change: \$ 2,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	65.30
Planned Funding FY:	2016
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Install "Green" Roadway on Northeast Quadrant of Ellipse to Improve Visitor Experience		
Project Number: PMIS-222196A	Unit/Facility Name: White House	
Region/Area/District: National Capital	Congressional District: DCAL	State: DC

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40750300	82528	87	0.00	0.00

Project Description:

Contract installation of a 26,416 square feet reinforced synthetic subsurface foundation/natural turf surface driving path/roadway within an approximately 405 feet by 267 feet area of President's Park, to replace a temporary roadway area that is built every year to support the infrastructure for major events held routinely on the Northeast Quadrant of the Ellipse. The Ellipse is a cultural landscape listed in the National Register of Historic Places, and the heart of President's Park South.

Install large Geoblock or equivalent porous paving units, 2-inch deep in 20 inch x 40 inch panels designed for maximum load transfer and support, resistance to traffic stresses and maximum turf protection for distribution of vehicle loads to 80,000 lbs. through large rigid surface area and strong interlocking connections. The system has high resistance to movement or breakage from vehicle turning stresses and torsional loads. Deeper cells protect from topsoil compaction and turf damage caused by repeated loadings, and the product meets green building goals. Install a synthetic subsurface foundation for this natural turf surface roadway to provide for the proper drainage and reinforcement of the area. Also install fescue sod that would grow on top of this synthetic substructure. The final product will produce turf reinforced sufficiently to support heavy vehicles used to stage large scale events without impairment of the resources, while maintaining the aesthetics and integrity of the cultural landscape unimpaired year round. The paver surface would only be driven on seasonally for installation and haul out for a special performance/event, not for daily use.

Scope of Benefits (SB):

This project will eliminate invasive construction every six months in the Northeast Quadrant of the Ellipse, directly south of the South Lawn of the White House. The Ellipse is used daily by visitors for recreational activities, viewing the White House, sitting to eat lunch and for contemplation. The Ellipse is the site of two major events each year: the Easter Egg Roll and the National Christmas Tree Lighting. Installation of a green roadway will eliminate the annual closure of the area for six months each year to pull up the turf, construct a gravel roadway, facilitate the two major events, and remove the gravel and subsequent turf restoration process. This will ensure the cultural landscape can be maintained in good condition year-round and is usable for visitors year-round. This project improves the visitor experience, especially during major public events, by improving the aesthetics and integrity of the cultural landscape, a highly sought after area by the public for special events and First Amendment activities. The new reinforced roadway substructure will provide hundreds of thousands of visitors annually with turf in the event areas, akin to the turf in the rest of the Ellipse.

Investment Strategy (IS):

Installing a green roadway will allow the park to maintain the turf on top in good condition along with the rest of the Ellipse through regular mowing, watering, weeding, and fertilizing. The green roadway will be sustainable

because it will eliminate the need for equipment to come in and destroy the cultural landscape every six months. The project will eliminate the current annual costs to the park of \$70,000 for materials and \$30,000 in outside labor to install the gravel, remove the gravel, and re-lay sod. The project has a projected net Operation and Maintenance savings of \$85,000/year. This means the green roadway will have a six year payback allowing the park to direct critical funds to other deferred maintenance within the park and towards direct visitor use needs and will allow this area to remain open for public use for a far longer period of time.

Consequences of Failure to Act (CFA):

Failure to fund the project will continue requiring use of visually intrusive temporary roadways built of crushed gravel for two major annual special events, continue disruption of the visitor's experience in the park, and continue to require closure of this highly sought after visitor use area for special events and First Amendment activities 6 months every year due to construction activities and the subsequent turf restoration process. The annual removal of turf and construction of a temporary gravel roadway will continue to invasively impact a cultural landscape listed in the National Register of Historic Places, and impact hundreds of thousands of visitors annually. Failure to fund the project also will continue to impose the current annual costs to the park of \$70,000 for materials and \$30,000 in outside labor to install the gravel, remove the gravel, and re-lay sod.

Ranking Categories:

FCI/API (40%)	FCI <u>0.00</u> API <u>87.00</u>	Score = 40.00
SB (20%)		Score = 16.54
IS (20%)		Score = 8.76
CFA (20%)		Score = 0
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)		

Capital Asset Planning Exhibit 300 Analysis Required: N

VE
Study: Scheduled _____ Completed _____

Total Project Score: 65.30

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS):		\$	%	<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$	0	0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$	526,000	100	Formulated in FY <u>16</u> Budget:	\$ 526,000
Total:	\$	526,000	100	Future Funding to Complete Project:	\$ 0
Total:		\$	526,000	Total:	\$ 526,000
<u>Class of Estimate:</u> C			<u>Planning and Design Funds: \$'s</u>		
Estimate Escalated to FY: (12/15)			Planning Funds Received in FY <u>NA</u> \$ _____		
			Design Funds Received in FY <u>NA</u> \$ _____		
<u>Dates:</u>		Sch'd	Actual	<u>Project Data Sheet</u>	
Construction Award/Start:			___/___	Prepared/Last Updated: <u>12/15</u>	
Project Complete:			___/___	<u>DOI Approved:</u>	
				YES	

Annual Operations & Maintenance Costs \$

Current: \$ 100,000	Projected: \$ 15,000	Net Change: \$ -85,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	79.70
Planned Funding FY:	2016
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct a New 135 Space Visitor Use Parking Area at Old Rag Mountain		
Project Number: PMIS-218274	Unit/Facility Name: Shenandoah National Park	
Region/Area/District: Northeast	Congressional District: VA07	State: VA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	239317	52	0.00	0.00
00000000	245150	39	0.00	0.00

Project Description:

This project will construct a 131 car and 4 bus parking area, vault toilet and connector trail to provide visitor access to Old Rag Mountain via the Ridge Trail in Shenandoah National Park. Construction of the parking area will require clearing and grubbing of 3.45 acres, grading of parking area, and installation of erosion control measures to include grass swales and excavated depression to concentrate water run-off flow. The parking area will be a gravel surface, approximately 6,910 yards of native gravel 8 inches thick. Three pedestrian bridges providing access to the trail will be constructed to traverse wetland areas and will be constructed of manufactured steel with Trex decking and each will be 30 feet, 40 feet and 45 feet in length. A pre-fabricated concrete vault toilet 14 feet by 11 feet with two stalls each will be placed on site and will be compliant with the Americans with Disability Act requirements. A 0.3 mile connector trail from the new parking area will be constructed of native rock and soil to connect the parking area into the existing Old Rag Ridge Trail. The project will be contracted for construction.

Scope of Benefits (SB):

Currently all parking at Old Rag Mountain trailhead is provided on leased, non-National Park Service owned land. Visitors are required to hike 0.8 miles along a narrow, winding, rural road before reaching the trailhead. This project will construct a government owned and managed parking area providing parking for 80,000 visitors who hike to the summit of Old Rag Mountain each year. From the new parking area, visitors will be able to access a new trail connecting to an existing trail that summits Old Rag Mountain.

Investment Strategy (IS):

The parking area, vault toilet and new connector trails are planned high priority assets to the park operations. The assets provide direct support to the trails that summit Old Rag Mountain. Although operational and maintenance costs will increase by \$10,000, the project will improve the efficiency of other park operations, such as fee collection and law enforcement. Currently, these interactions are due to parking problems in the leased lot, parking in unsafe locations along the state road and from visitors walking along the state road to access the site. The fee collection operation will be located at the end of the parking area allowing park staff to directly interact and guide visitors in this area.

Consequences of Failure to Act (CFA):

Without this project, all available current parking will be eliminated if the owner of the land the National Park Service leases cancels the lease. This would have a significant impact to the visitors wanting to hike Old Rag Mountain and the neighbors of Old Rag Mountain, since many visitors park along the state road impacting

neighbors land and access to their property. Prior to the use of the leased lot, visitors parked along the narrow state road, on private land, including driveways, without owner's permission. Constructing a government owned parking area is a long term solution which eliminates the potential of having no parking.

Ranking Categories:

FCI/API (40%)	FCI <u>0.00</u>	API <u>45.50</u>	Score = 32.00
SB (20%)			Score = 7.70
IS (20%)			Score = 20.00
CFA (20%)			Score = 20.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N

VE Study: C Scheduled ___FY 05___ Completed ___
FY 05__

Total Project Score: 79.70

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): \$ %		<u>Project Funding History</u> (entire project):	
Deferred Maintenance Work :	\$ 0 0	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$1,064,000 100	Formulated in FY <u>16</u> Budget:	\$ 1,064,000
Total:	\$1,064,000 100	Future Funding to Complete Project:	\$ 0
		Total:	\$ 1,064,000
<u>Class of Estimate:</u> A Estimate Escalated to FY: 10/16		<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ ____ Design Funds Received in FY <u>NA</u> \$ ____	
<u>Dates:</u> Sch'd Actual Construction Award/Start: <u>01/16</u> Project Complete: <u>04/17</u>	<u>Project Data Sheet</u> Prepared/Last Updated: <u>08/15</u>		<u>DOI Approved:</u> YES

Annual Operations & Maintenance Costs \$

Current: \$ 0.00	Projected: \$ 10,000	Net Change: \$ 10,000
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FY 2017 PLANNED PROJECTS

DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE
Project Data Sheet

Total Project Score/Ranking:	25.60
Planned Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct Comfort Station West of Yosemite Lodge For New Day Use Parking Area		
Project Number: PMIS-222754A	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
00000000	241628	57	0.00	0.00

Project Description:

Construct one new visitor comfort station at the west end of the Yosemite Lodge within the Yosemite Valley area of the park in a previously disturbed area. The proposed new comfort station will help accommodate the visitor needs associated with an adjacent shuttle bus stop and a new 300-car overflow parking area, both of which will be constructed as part of other projects.

The square footage and design features of the comfort station are to include up to 7 urinals, 22 toilets, and 13 sinks split between the men's and women's sides; and also will contain a family restroom with 2 toilets and 2 sinks. Each side will include at least one accessible toilet and sink. The building will feature up to 3 drinking fountains with water bottle filling capability and will be approximately 1,000 square feet in total size. The construction will be completed on-site with sustainable materials, possibly recycled, and is to include water conservation methods, energy-efficient interior lighting, and shielded, downward exterior lighting to enhance night skies. 50 to 100 linear feet of new sewer lines will be connected from the restroom to an existing sewer line that lies in the area. The sidewalks and walkways in the immediate vicinity of the comfort station and connecting to the overflow parking lot and the adjacent shuttle bus stop and visitor orientation gathering node will total approximately 5,000 square feet. All design work will be completed in accordance with the park's design guidelines for Yosemite Valley, Division 1 Specifications for Construction, Architectural Barriers Act Accessibility Standards regulations and other standards.

Scope of Benefits (SB):

This new facility will serve 2,500 to 4,000 visitors daily. It will offer direct visitor contact with energy-efficient and water conserving amenities which provide the platform for education and awareness of National Park Service goals related to sustainability and global climate change. The new parking area design will greatly enhance visitor experience by providing a seamless "sense of arrival" featuring inviting pathways to draw newly-arrived visitors toward the existing shuttle stop and visitor services, such as Yosemite Lodge, as well as a view of Yosemite Falls. Because this is associated with a new parking area, there are no existing restroom facilities in this area. The nearest restroom is approximately 1/4 mile away near the existing climbers' camp, however this requires crossing the main road corridor (Northside Drive) and it is a substantial walking distance from the main parking area and main shuttle stop.

Investment Strategy (IS):

Anticipated operation and maintenance (O&M) costs for this new restroom could be up to \$24,400 annually. The

existing O&M cost is \$0, as there is not currently a facility in this location. The annual costs to lease a building is cost prohibitive, because portable structures are subject to more utility concerns, such as sewer spills, and visitor damage and only last for a few years before major renovation is required. This makes the permanent structure a much more feasible, lower maintenance proposal. The park prepared a proposal for a modular unit and found cost would be upwards of \$40,000 a year; it potentially could have to be replaced every one to two years. The maintenance of a modular unit will be up to \$24,400 annually also. The rental would not alleviate the need for a restroom at this site due to the proximity of the shuttle bus stop and 300-car parking lot.

Consequences of Failure to Act (CFA):

The lack of restrooms in this area of Yosemite National Park is widely known and expressed by visitor complaints and 30-minute wait lines at the nearest climbers' camp comfort station, ¼ mile away. Comfort stations provide perhaps the single most essential service to park visitors and are fundamentally important in providing for public sanitation, preventing disease and protecting water quality. If adequately-sized and located facilities are not made available, visitors will continue to relieve themselves in adjacent forested and wetland areas out of desperation.

Ranking Categories:

FCI/API (40%)	FCI <u>0.00</u>	API <u>57.00</u>	Score = 0.00
SB (20%)			Score = 7.68
IS (20%)			Score = 17.92
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 FY16 Completed N

Total Project Score: 25.60

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>\$ 0</td> <td>0</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$1,190,000</td> <td>100</td> </tr> <tr> <td>Total:</td> <td>\$1,190,000</td> <td>100</td> </tr> </table>			\$	%	Deferred Maintenance Work :	\$ 0	0	Capital Improvement Work:	\$1,190,000	100	Total:	\$1,190,000	100	<p><u>Project Funding History</u> (entire project):</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Formulated in FY <u>2017</u> Budget:</td> <td>\$</td> <td>1,190,000</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$</td> <td>0</td> </tr> <tr> <td>Total:</td> <td>\$</td> <td>1,190,000</td> </tr> </table>		Appropriated to Date:	\$	0	Formulated in FY <u>2017</u> Budget:	\$	1,190,000	Future Funding to Complete Project:	\$	0	Total:	\$	1,190,000
	\$	%																									
Deferred Maintenance Work :	\$ 0	0																									
Capital Improvement Work:	\$1,190,000	100																									
Total:	\$1,190,000	100																									
Appropriated to Date:	\$	0																									
Formulated in FY <u>2017</u> Budget:	\$	1,190,000																									
Future Funding to Complete Project:	\$	0																									
Total:	\$	1,190,000																									
<p><u>Class of Estimate:</u> C Estimate Escalated to FY: 10/15</p>		<p><u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ <u> </u> Design Funds Received in FY <u>NA</u> \$ <u> </u></p>																									
<p><u>Dates:</u></p> <table border="0"> <tr> <td>Sch'd</td> <td>Actual</td> </tr> <tr> <td>Construction Award/Start:</td> <td><u>01/17</u></td> </tr> <tr> <td>Project Complete:</td> <td><u>04/19</u></td> </tr> </table>		Sch'd	Actual	Construction Award/Start:	<u>01/17</u>	Project Complete:	<u>04/19</u>	<p><u>Project Data Sheet</u> Prepared/Last Updated: <u>05/15</u></p>																			
Sch'd	Actual																										
Construction Award/Start:	<u>01/17</u>																										
Project Complete:	<u>04/19</u>																										
<p><u>DOI Approved:</u> YES</p>																											

Annual Operations & Maintenance Costs \$

Current: \$ 0.00	Projected: \$ \$24,400	Net Change: \$ \$24,400
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	60.00
Programmed Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Rehabilitate 1.5 Miles of the Sunset Point Overlook Access Trails for Visitor Safety		
Project Number: PMIS-190196	Unit/Facility Name: Bryce Canyon National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40751000	46456	78	0.27	0.14

Project Description:

The project will remove 2,700 square yards of existing deteriorated asphalt walkways and re-grade the walkways to meet with accessibility standards. The walkways will be replaced with approximately 2,700 square yards of colored concrete. The park will increase visitor safety by rehabilitating 1,030 linear feet of existing primary barrier with a stacked stone retaining wall and 6,250 linear feet log railing along the 1 primary and 6 access trails for to the Sunset Point overlook. The park will also rehabilitate secondary barrier fencing that protects the fragile vegetation and will include 5,220 linear feet of wood post and rail, along the 6 access trails to the overlook. Rehabilitation of the secondary barrier fencing consists of minor repairs to post and rails and replacing approximately 80 posts and reinstalling the wood rails which allows the natural vegetated areas impacted by social trailing to be reclaimed.

Scope of Benefits (SB):

This project directly improves visitor access to the major view point within the park by providing routes that meet the requirements of the Americans with Disabilities Act (ADA) and the Outdoor Recreation Access Routes (ORAR). The project reduces visitor injuries due to tripping and falling associated with uneven pavement and pot holes in the trail.

Investment Strategy (IS):

Completion of rehabilitation of the walkways aligns with the park's recently approved "Multi-modal Transportation Plan". By replacing the worn and deteriorated walking surfaces with new material it is expected to extend the life of the scenic overlook access trails for 20 to 30 years and with an overall savings to operation and maintenance costs of the trails.

Consequences of Failure to Act (CFA):

If the trail is not rehabilitated, as the visitation continues to increase, more visitors will be exposed to trip hazards as they try to access the view point. This project will greatly reduce these occurrences with an anticipated reduction of 95 percent of reported visitor injuries within the first year. By failing to provide an accessible route to the viewpoint, the park will continue to be outside the requirements of the ADA.

Ranking Categories:			
FCI/API (40%)	FCI = 0.27	API = 78.00	Score = 40.00
SB (20%)			Score = 9.24
IS (20%)			Score = 10.74
CFA (20%)			Score = 0.02
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: 60.00

Project Costs and Status

Project Cost Estimate: (This PDS)		\$'s	%	Project Funding History: (Entire Project)		\$'s
Deferred Maintenance Work :	\$ 115,708	23		Appropriated to Date:	\$	0
Capital Improvement Work:	\$ 387,374	77		Formulated in FY 2017 Budget:	\$	503,082
Total:	\$ 503,082	100		Future Funding to Complete Project:	\$	0
				Total:	\$	503,082
Class of Estimate: C Estimate Escalated to FY: 2016				Planning and Design Funds Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____		
Dates : (qtr/yy)	Sch'd (qtr/yy)	Actual		Project Data Sheet Prepared/Last Updated: <u>01/15</u>		DOI Approved: YES
Construction Award/Start:	<u>05/17</u>					
Project Complete:	<u>04/18</u>					

Annual Operation & Maintenance Costs \$

Current: \$ 11,500	Projected: \$ 5,000	Net Change: \$ -6,500
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	49.70
Programmed Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct 2.7 Mile Shared Visitor Use Pathway for Safety and Accessibility		
Project Number: PMIS-219707	Unit/Facility Name: Bryce Canyon National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40751000	111118	65	1.00	0.00

Project Description:

The project constructs 2.7 miles of a paved asphalt visitor use pathway and completes a segment of pathway from the Inspiration Point and Bryce Point Road intersection to the Bryce Point parking area. The project provides an accessible route which will connect two of the park's major viewpoints, Bryce Point and Paria View which overlooks Bryce Amphitheater. The pathway design will be one of a shared use path for both bicycles and pedestrians. It will incorporate a maximum grade of 5 percent for meeting accessibility standards. Construction of the path will require substantial clearing of trees and shrubs, and grading of the terrain to meet the desired 5 percent grade for accessibility. To achieve this grade, approximately 1,000 linear feet of stone retaining wall will be constructed to reach Bryce Point from the lower area near the Under-the-Rim Trail access point. The pathway will be approximately 10 feet wide and constructed using standard road building material with approximately 24 inches of compacted road base material topped with asphalt and striped with a centerline for two way traffic. The primary purpose of this pathway is to eliminate conflicts between vehicles; and bicyclists and pedestrians as the pathway will be separated from the current vehicle roadway.

Scope of Benefits (SB):

This project directly improves visitor access to the popular view points within the park and reduces congestion at major road intersections and parking areas of these two viewpoints. It provides continued, free-flow access while meeting the outdoor accessibility standards for all visitors. Lastly, it opens up the two popular viewing areas via alternative transportation methods, including bicycle and pedestrians with their own pathway, and with vehicle traffic on the road.

Investment Strategy (IS):

Completion of this path aligns with the park's recently approved "Multi-modal Transportation Plan" which opens up park areas to many forms of transportation. Currently, park staff spends in excess of 500 hours annually addressing parking, congestion problems and conflicts. The construction of the pathway and will greatly improve the park visitor enjoyment with alternative modes of visiting the viewpoints; and increases safety by reducing pedestrian, bicycles and vehicle conflicts. Park staff hours will be reduced in dealing with the parking, congestion and conflicts.

Consequences of Failure to Act (CFA):

As the visitation continues increasing, park staff is frequently needed to address parking, traffic congestion and vehicle and pedestrian conflicts and are taken away for other duties or emergencies in the park. Damage to the natural resources frequently occurs when visitors park along side roads, in unauthorized areas and cross-cut the landscape. The construction of this multi-use pathway will greatly reduce these occurrences and will provide visitors with alternatives when visiting the park.

Ranking Categories:

FCI/API (40%)	FCI = 1.00	API = 65.00	Score = 32.00
SB (20%)			Score = 9.00
IS (20%)			Score = 8.00
CFA (20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y

VE Study: C, D Scheduled: FY 16 Completed: N

Total Project Score: 49.70

Project Costs and Status

Project Cost Estimate: (This PDS)			\$'s	%	Project Funding History: (Entire Project)		\$'s
Deferred Maintenance Work :	\$	0	0		Appropriated to Date:	\$	0
Capital Improvement Work:	\$	3,025,236	100		Formulated in FY <u>17</u> Budget:	\$	3,025,236
Total:	\$	3,025,236	100		Future Funding to Complete Project:	\$	0
					Total:	\$	3,025,236
Class of Estimate: C					Planning and Design Funds		
Estimate Escalated to FY: 2016					Planning Funds Received in FY <u>NA</u> \$ _____		
					Design Funds Received in FY <u>NA</u> \$ _____		
Dates :		Sch'd (qtr/yy)	Actual (qtr/yy)		Project Data Sheet		DOI
Construction Award/Start:		<u>01/17</u>			Prepared/Last		Approved:
Project Complete:		<u>04/18</u>			Updated: <u>03/15</u>		YES

Annual Operation & Maintenance Costs \$

Current: \$ 0.00	Projected: \$ 2,000	Net Change: \$ 2,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	49.30
Planned Funding FY:	2017
Funding Source: Recreation Fee Nationwide 20%	

Project Identification

Project Title: Engage Visitors with New "Stories from the Past" Interpretive Trail and History Exhibits		
Project Number: PMIS-178956	Unit/Facility Name: Cedar Breaks National Monument	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40751100	46907	40	0.07	0.07

Project Description:

This is the second of two phases for this project. The initial phase was included in the FY 2016 President's Budget Request, and covered addressed the estimated costs and on site work required for the design, planning and compliance for a total of \$218,074.

This component covers the following: A new 2,000 foot long loop trail will be evaluated for elevations and grades to meet accessibility compliance standards. It will provide access to the historic water tanks and to the historic generator shed which will be stabilized. The historic tanks will be laser scanned to provide exact dimensions and will be evaluated for the work required to make them suitable and safe for their intended purpose.

The proposed component stabilizes a historic generator shed, re-purposes two historic water tanks to house human history exhibits, and creates a self-guided interpretive experience along a new loop trail. Approximately twenty numbered signposts and interpretation of those signposts will be available utilizing both printed and digital application technology. An interpretive display will be created for the historic generator shed and twelve exhibit panels will be created for the two historic water tanks, as well as construction elements to make the generator shed stable and the water tanks open to the public. The modifications to the water tanks include adding doors, a large viewing window and potentially a staircase leading to top of one tank to serve as a viewing platform. Approximately twelve 3-foot by 4-foot fiberglass embedded exhibit panels and four electronic media displays will be installed inside the tanks. Electricity will be run to the tank site area from the pump house facility one half mile away to provide lighting and power for the electronic displays.

Scope of Benefits (SB):

The generator shed work includes replacing the shake roof, log chinking and approximately seven log ends and applying linseed oil to exterior logs to mitigate wood rot; rehabbing four windows and one entry door; patching the concrete floor, and potentially whitewashing and painting or similar interior work to match the original interior finish.

Identifying the proposed trail route and subsequent compliance, planning, and design work that will be required to construct the new approximately 2,000 foot long "Stories of the Past" loop trail, which will be connected directly with the park's 2 mile Spectra Point Trail. The new loop trail will provide access to the historic water tanks and to the generator shed.

The historic tanks will be laser scanned to provide exact dimensions and will be evaluated for the work required to make them suitable and safe for their intended purpose. Re-purposing the historic water tanks to include exhibit space and scenic viewing areas to provide visitors with a direct and tangible connection to the lodge that they can feel, smell, touch, and discover. Trail guides will provide a unique facility for enclosed exhibit space.

Investment Strategy (IS):

This project provides increased interpretive opportunities to youth and disabled audiences through the creation of an interpretive hiking trail and historic exhibits along a new loop trail connected directly to the park's most popular Spectra Point trail. These improvements will engage youth with creative signs, accessible electronic media learning opportunities and digital applications, educational exhibits, and activities that will facilitate a fun learning experience. They will also provide opportunities for program development geared toward summer camp groups and school field trips. Park rangers will be able to use the interpretive hiking trail to lead walks and demonstrate concepts relating to human history to geology, ecology, and other park resources to audiences of all ages. The stabilizing and re-purposing of existing historic structures and corresponding historic exhibits will serve as visual aids that will creatively engage youth in the previously under-interpreted subject of human history at the park.

By converting the existing historic metal water tanks which are in sound condition, into unique exhibit space and potentially provide a scenic viewing platform, a noticeable part of the historic landscape will be put to good practical use for visitors to enjoy, rather than being seen as only obsolete objects by visitors hiking the trail. Stabilizing the historic generator shed preserves an important part of the park's history. It brings to life a story and allows visitors to safely appreciate a 1920's era log structure, and learn about times gone by as they hike and experience the magnificent views of the multicolored rock amphitheater.

Consequences of Failure to Act (CFA):

If this component is not funded, the generator shed will remain structurally un-sound; it will face serious and irreparable damage in the near future and could collapse causing injury. The historic water tanks were recently replaced with new underground tanks and as historic structures are required to remain as part of the historic landscape. Re-using these structures makes them far less susceptible to vandalism, and easier to maintain the surrounding vegetation and trail access areas in a safe condition. The park does not have an adequate number of interpretive facilities to serve 595,000 annual visitors. Existing structures like these are able to withstand severe weather conditions at 10,000 feet elevation. It makes for more efficient use of the long term financial investment to maintain them in a safe and suitable condition.

Ranking Categories:

FCI/API (40%)	FCI <u>0.07</u>	API <u>40.00</u>	Score = 40.00
SB (20%)			Score = 3.96
IS (20%)			Score = 5.35
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: 49.30

Project Costs and Status

Project Cost Estimate (this PDS): \$ %		Project Funding History (entire project):	
Deferred Maintenance Work :	\$ 0 0	Appropriated to Date:	\$ 218,074
Capital Improvement Work:	\$ 554,793 100	Formulated in FY <u>17</u> Budget:	\$ 554,793
Total:	\$ 554,793 100	Future Funding to Complete Project:	\$ 0
		Total:	\$ 772,867
Class of Estimate: C Estimate Escalated to FY: 2016		Planning and Design Funds: \$'s Planning Funds Received in FY 15 \$ <u>43,615</u> Design Funds Received in FY 15 \$ <u>174,459</u>	
Dates: Sch'd Actual Construction Award/Start: <u>01/15</u> Project Complete: <u>04/16</u>	Project Data Sheet Prepared/Last Updated: <u>01/13</u>	DOI Approved: YES	

Annual Operations & Maintenance Costs \$

Current: \$ 4,500	Projected: \$ 5,500	Net Change: \$ 1,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	37.70
Programmed Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Pave 2.4 Miles of Mosaic Canyon Road and Parking Area and Add a Vault Toilet for Visitor Safety and Satisfaction		
Project Number: PMIS-202498	Unit/Facility Name: Death Valley National Park	
Region/Area/District: Pacific West	Congressional District: CA25	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40760200	60883	57	0.00	0.00

Project Description:

The project will pave the Mosaic Canyon Road parking area and place a vault toilet in the parking area. The work will be accomplished by stabilizing the road base with re-grading the existing surface, adding more gravel, compacting, and applying asphalt pavement to approximately 202,000 square feet of rock road. The project restores the road elevation back to or above the existing natural grade level by placing and compacting fill material on 2.4 miles of unpaved road surfaces. Drainage will be improved to assist with run-off during storm events and normal driving erosion. The paving will create a safe surface for vehicular traffic; reduces current erosion of the road and potential dangerous driving conditions from two-way traffic producing dust and dispersing gravel. The same paving method will be used for the small parking area. Road markers, safety striping, and parking stall delineation will be added at the end of the paving. The park will place a vault toilet in the parking lot.

Scope of Benefits (SB):

The project will restore road elevation back to or above existing natural grade level and stabilize road bed by placing and compacting fill material on 2.4 miles of the unpaved road surface. The project improves drainage and provides a safe roadway for vehicular traffic and reduces erosion. In turn, this will reduce the maintenance need of this road. The existing unpaved parking area will be formalized and improved to provide delineated parking spots for visitors.

Investment Strategy (IS):

Over several years the unpaved Mosaic Canyon Road has degraded, exhibiting excessive deterioration due to flash flooding and erosion due to insufficient drainages and continual vehicle traffic use. The current state of the road is rock based and is costly to maintain. The roadway has been maintained below surface grade levels, which resulted in the road conveying water the same as washes, causing unsafe conditions for pedestrian and vehicular traffic during storm events. In an effort to stabilize these unpaved roads it will be necessary to bring the elevation of the road surface back to the natural grade and improve the drainages of the road bed providing a safe road surface for vehicular traffic. The dust created from vehicular traffic makes it near impossible for park visitors to see oncoming vehicles creating dangerous driving conditions. The dust also affects the air quality of the Stovepipe Wells Village area and scenic views of the valley. Repair costs to the current roadway after each storm event increase 10-fold but once the road is paved the maintenance costs after a storm event are predicted to remain the same.

Consequences of Failure to Act (CFA):

As visitors drive the road, dust rises up in plumes and can cause dangerous driving conditions from reduced visibility for vehicles traveling in both directions. Visitors complain of poor visibility while trying to drive up to Mosaic Canyon due these dust plumes. The dust plumes from vehicular traffic on the road are visible throughout the valley floor impacting the scenic view of the valley. The dust plumes drift northeast during mild winds affecting the air quality at the Stovepipe Wells Village. National Park Service Management Policies state that the Service has a responsibility to protect air quality under both the 1916 Organic Act and the Clean Air Act. Accordingly, the park seeks to perpetuate the best possible air quality in parks to: 1. Preserve natural resources and systems; 2. Preserve cultural resources; and 3. Sustain visitor enjoyment, human health, and scenic vistas.

Ranking Categories:

FCI/API (40%)	FCI = 0.00	API = 57.00	Score = 32.00
SB (20%)			Score = 3.22
IS (20%)			Score = 2.48
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: 37.70

Project Costs and Status

<p><u>Project Cost Estimate:</u>(This PDS)</p> <table border="0"> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 531,299</td> <td>100</td> </tr> <tr> <td>Total:</td> <td>\$ 531,299</td> <td>100</td> </tr> </table>			\$'s	%	Deferred Maintenance Work :	\$ 0	0	Capital Improvement Work:	\$ 531,299	100	Total:	\$ 531,299	100	<p><u>Project Funding History:</u> (Entire Project)</p> <table border="0"> <tr> <td></td> <td>\$'s</td> </tr> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Formulated in FY <u>17</u> Budget:</td> <td>\$ 531,299</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 531,299</td> </tr> </table>			\$'s	Appropriated to Date:	\$ 0	Formulated in FY <u>17</u> Budget:	\$ 531,299	Future Funding to Complete Project:	\$ 0	Total:	\$ 531,299
	\$'s	%																							
Deferred Maintenance Work :	\$ 0	0																							
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Formulated in FY <u>17</u> Budget:	\$ 531,299																								
Future Funding to Complete Project:	\$ 0																								
Total:	\$ 531,299																								
<p><u>Class of Estimate:</u> C Estimate Escalated to FY: 2016</p>		<p><u>Planning and Design Funds</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____</p>																							
<p><u>Dates :</u></p> <table border="0"> <tr> <td></td> <td>Sch'd (qtr/yy)</td> <td>Actual (qtr/yy)</td> </tr> <tr> <td>Construction Award/Start:</td> <td><u>01/16</u></td> <td></td> </tr> <tr> <td>Project Complete:</td> <td><u>04/17</u></td> <td></td> </tr> </table>			Sch'd (qtr/yy)	Actual (qtr/yy)	Construction Award/Start:	<u>01/16</u>		Project Complete:	<u>04/17</u>		<p><u>Project Data Sheet</u></p> <table border="0"> <tr> <td>Prepared/Last Updated:</td> <td><u>04/15</u></td> </tr> <tr> <td></td> <td>(mm/yy)</td> </tr> </table>		Prepared/Last Updated:	<u>04/15</u>		(mm/yy)									
	Sch'd (qtr/yy)	Actual (qtr/yy)																							
Construction Award/Start:	<u>01/16</u>																								
Project Complete:	<u>04/17</u>																								
Prepared/Last Updated:	<u>04/15</u>																								
	(mm/yy)																								
		<p>DOI Approved: YES</p>																							

Annual Operation & Maintenance Costs \$

Current: \$ 1,513	Projected: \$ 1,286	Net Change: \$ -227
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	64.50
Programmed Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Extend Concrete Public Launch Ramp at Hemenway Harbor to Lowest Level for Continued Boating Access		
Project Number: PMIS-207848	Unit/Facility Name: Lake Mead National Recreation Area	
Region/Area/District: Pacific West	Congressional District: NV03	State: NV

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40130400	43810	88	0.06	0.06

Project Description:

The project will extend the 6-inch thick, V-grooved concrete, Hemenway Harbor Launch Ramp to the lowest lake level practical, down to about 1,055 foot elevation. This will include contract construction of approximately 5,244 square yards of new launch ramp for the extension. The launch ramp will remain open to boaters at all times before, during and following launch ramp extension construction. There will be a temporary underwater launch surface of steel pipe mats extending from the existing concrete ramp, with an aggregate base of up to 140 cubic yards imported for this purpose from the end of the newly completed concrete ramp. This pipe mat will provide the needed underwater launch surface until the lake level rises sufficiently to launch boats directly from the concrete ramp. The Hemenway Harbor Launch Ramp has a nearly flat natural slope of 5.15 percent requiring 195 feet of ramp for each 10 foot drop in water elevation. This minimal slope requires boats larger than a Jet Ski or shallow fishing boat use a 10 percent side slope ramp to the north of the main ramp. This required total ramp width of 180 feet enhances ramp usefulness, capacity and safety. An island continuing to surface along the north side of this ramp must be removed from the path inhibiting the launching and retrieval of boats. A coffer dam may be constructed to gain extra ramp construction space at the contractor's expense.

Scope of Benefits (SB):

Lake Mead is a reservoir whose lake level is controlled by the United States Bureau of Reclamation for the purposes of drinking water, irrigation and electrical power generation primarily for the communities in Nevada, Arizona and Southern California. Due to continued drought over recent years and resultant high Colorado River water usage, the water level of Lake Mead has been dropping drastically. Extending the concrete launch ramp to the lowest lake level practical will ensure it continues to serve the boating public, government agencies and recreational concessions with a full service marina, lake access and outdoor recreational opportunities close to the cities of Las Vegas, Henderson and Boulder City, Nevada. This launch ramp serves the largest inland marina in the United States. The Las Vegas Boat Harbor Marina and Lake Mead Marina were relocated to Hemenway as their former harbor sites dried up. Lake Mead Cruises' Desert Princess is serviced from this launch ramp. The highest concentration of state and federal government owned law enforcement; maintenance and service water craft at Lake Mead National Recreation Area use the government dock adjacent to this ramp. Extending the launch ramp also ensures continued access to emergency services and ambulances from area hospitals to the lake.

Every effort is being made to prevent unauthorized launch sites in the remaining beach area dedicated to accessible public fishing, personal watercraft, paddle board sailing, etc. and the only designated swim beach on Lake Mead. Extending the launch ramp will ensure safe, easy lake access for recreational boater use, protect property and natural resources from significant damage and prevent safety conflicts between boaters and other users.

Investment Strategy (IS):

If potential Lake Mead boaters are unable to put their boats in the lake due to the ramp ending short of providing a safe and reliable underwater boat launch surface, many will not schedule recreational trips to the park. Events requiring lake access, such as fishing tournaments and triathlons, would cease. Park income from concessions and the park's Recreation Fee revenue would go down, resulting in less funding being allocated to the park and the park being unable to accomplish important projects to the benefit of park visitors. Though the total square footage of launch ramp surface increases significantly, the operation and maintenance cost change would be minimal. The cost of placement, relocation and repair of temporary launch surface via movable panels and pipe mats and gravel within the elevations of new ramp construction is greatly reduced by this permanent concrete launch ramp facility. Material and debris that is washed onto the ramp during storm events accumulates on the ramp at the water interface. Quantity and difficulty of debris removal will not be increased by this new construction.

The asphalt portion of all launch ramps at Lake Mead has failed. However, the 50-year old concrete sections show no measurable sign of deterioration. It is anticipated that this new concrete launch ramp will last a century, or longer, with no need for maintenance beyond periodic removal of accumulated debris.

Consequences of Failure to Act (CFA):

At historically low lake levels and without launch ramp extensions, all boat access to and from Lake Mead National Recreation Area will cease until lake levels rise. Only boats slipped in marinas would have lake access. There are no viable alternate locations in Boulder Basin to construct alternate boat launch facilities. The Hemenway Harbor Launch Ramp would soon close if this project is not completed. Closing will deny access for boating recreation, as specified in the enabling legislation, to one of the busiest launch ramps within the park. Failure to extend this launch ramp will greatly diminish visitor traffic to boat fuel services, marina stores and restaurants at Las Vegas Boat Harbor Marina and Lake Mead Marina, reducing the viability of both major lake boating concession operations. Closure of these marinas would result in a large settlement due to the concessioners to cover their capital investments. It will also have a significant negative financial impact on the gateway communities of Boulder City, Henderson, Las Vegas and North Las Vegas. If this launch ramp is not extended, operation and maintenance costs will increase by 200-300 percent to maintaining existing temporary panels and mats to protect exposing the native lake bottom. Visitors attempting to launch off a dirt lake bottom spin vehicle tires, gouging the bottom as boats are being launched. The park must continuously deploy graders and compactors, bring in fill materials, and relocate and manufacture more steel mats to stabilize the launch area.

Ranking Categories:

FCI/API (40%)	FCI = 0.06	API = 88.00	Score = 40.00
SB (20%)			Score = 10.75
IS (20%)			Score = 11.97
CFA (20%)			Score = 1.78

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y

VE Study: D Scheduled: _____FY

15_____ Completed: _____Y_____

Total Project Score: 64.50

Project Costs and Status

Project Cost Estimate: (This PDS)			\$'s	%	Project Funding History: (Entire Project)		\$'s
Deferred Maintenance Work :	\$	0	0		Appropriated to Date:	\$	0
Capital Improvement Work:	\$	1,156,706	100		Formulated in FY <u>17</u> Budget:	\$	1,156,706
Total:	\$	1,156,706	100		Future Funding to Complete Project:	\$	0
					Total:	\$	1,156,706
Class of Estimate: C				Planning and Design Funds			
Estimate Escalated to FY: 2016				Planning Funds Received in FY <u>NA</u> \$ _____			
				Design Funds Received in FY <u>NA</u> \$ _____			
Dates :	Sch'd (qtr/yy)	Actual		Project Data Sheet		DOI Approved:	
(qtr/yy)				Prepared/Last		YES	
Construction Award/Start:	<u>01/16</u>			Updated: <u>05/15</u>			
Project Complete:	<u>04/17</u>			(mm/yy)			

Annual Operation & Maintenance Costs \$

Current: \$ 14,800	Projected: \$ 16,000	Net Change: \$ 1,200
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	70.50
Programmed Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Extend Concrete Public Launch Ramp at Temple Bar to the Lowest Lake Level for Continued Boater Access		
Project Number: PMIS-207862	Unit/Facility Name: Lake Mead National Recreation Area	
Region/Area/District: Pacific West	Congressional District: AZ04	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40130400	43822	88	0.01	0.01

Project Description:

The project will extend the 6-inch thick, V-grooved, reinforced concrete, Temple Bar Launch Ramp to the lowest lake level practical of 1,055 feet. This ramp is the busiest of all lake or land services east of Boulder Basin in Lake Mead National Recreation Area. This ramp will remain operational at all times via the use of existing pipe mats to provide an underwater launch surface ahead of the concrete launch ramp construction. The upper portion of the existing launch ramp is 160 feet wide with the south half being a 10 percent slope deep water side launch ramp. The lowest concrete portion of the existing Temple Bar Launch Ramp was constructed in 1965 at 8 percent grade to a toe of ramp elevation of 1,080 feet. A side launch ramp is no longer required due to improved slope and the width of all new construction may be reduced to 100 feet. The area immediately below the 1965 ramp construction had been covered over with up to 10 feet of the remains of a coffer dam used in the 1965 construction and accumulated siltation. An underwater path was cleared through the northern portion of this silt in 2010. The extent of the remaining fill is not known because the lake rose 53 feet soon after this last low water event. Much of the excavation required for this project is to remove the remainder of the coffer dam and debris. This project extends the toe of concrete ramp (100 feet wide) from about 1,075 water elevation to the lowest level practical at the time of construction of 1,055 feet.

Scope of Benefits (SB):

Lake Mead is a reservoir whose lake level is controlled by the United States Bureau of Reclamation for the purposes of drinking water, irrigation and electrical power generation primarily for the communities in Nevada, Arizona and Southern California. Due to continued drought over recent years and resultant high Colorado River water usage, the water level of Lake Mead has been dropping drastically. Extending the concrete launch ramp to the lowest lake level practical will ensure it continues to serve the boating public, government agencies and recreational concessions with a full service marina, lake access and outdoor recreational opportunities.

Investment Strategy (IS):

Launch ramp extension is necessary to continue access to the lake with lake levels lowering due to drought conditions. Extensions to the launch ramp increases the total square footage of launch ramp surface with virtually no increase to the overall operation and maintenance cost. The cost of placement, relocation and repair of temporary launch surface via movable panels and pipe mats and gravel within the elevations of new ramp construction is greatly reduced by this permanent concrete launch ramp facility. Material and debris that is washed

onto the ramp during storm events accumulates on the ramp at the water interface. Quantity and difficulty of debris removal will not be increased by this new construction. The asphalt portion of all launch ramps at Lake Mead has failed. However, the 50-year old concrete sections show no measurable sign of deterioration. It is anticipated that this new concrete launch ramp will last a century, or longer, with no need for maintenance beyond periodic removal of accumulated debris.

Consequences of Failure to Act (CFA):

At historically low lake levels and without launch ramp extensions, all boat access to and from Lake Mead National Recreation Area will cease until lake levels rise. Only boats slipped in marinas would have lake access. Closing will deny access for boating recreation, as specified in the enabling legislation, to one of the busiest launch ramps within the park. Failure to extend this launch ramp will greatly diminish visitor traffic to boat fuel services, marina stores and restaurants at Temple Bar, reducing the viability of both major lake boating concession operations. Closure of these marinas would result in a large settlement due to the concessioners to cover their capital investments. It will also have a significant negative financial impact on the gateway communities of Dolan Springs and Kingman, Arizona. If this launch ramp is not extended, operation and maintenance costs will increase by 200-300 percent for maintaining the existing temporary panels and mats to protect exposing the native lake bottom. Visitors attempting to launch off a dirt lake bottom spin vehicle tires, gouging the bottom as boats are being launched. The park must continuously deploy graders and compactors, bring in fill materials, and relocate and manufacture more steel mats to stabilize the launch area.

Ranking Categories:

FCI/API (40%)	FCI = 0.01	API = 88.00	Score = 40.00
SB (20%)			Score = 15.47
IS (20%)			Score = 13.47
CFA (20%)			Score = 1.56

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: N

VE
Study: Scheduled: _____ Completed: _____

Total Project Score: 70.50

Project Costs and Status

<u>Project Cost Estimate:</u> (This PDS)			\$'s	%	<u>Project Funding History:</u> (Entire Project)		\$'s	
Deferred Maintenance Work :	\$	0	0		Appropriated to Date:	\$	0	
Capital Improvement Work:	\$	935,617	100		Formulated in FY <u>17</u> Budget:	\$	935,617	
Total:	\$	935,617	100		Future Funding to Complete Project:	\$	0	
					Total:	\$	935,617	
<u>Class of Estimate:</u> C Estimate Escalated to FY: 2016					<u>Planning and Design Funds</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____			
<u>Dates :</u>		Sch'd (qtr/yy)		Actual (qtr/yy)		<u>Project Data Sheet</u>		DOI
Construction Award/Start:		<u>01/16</u>				Prepared/Last		Approved:
Project Complete:		<u>04/17</u>				Updated: <u>05/15</u> (mm/yy)		YES

Annual Operation & Maintenance Costs \$

Current: \$ 19,000	Projected: \$ 19,000	Net Change: \$ 0.00
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	57.20
Programmed Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Extend Concrete Public Launch Ramp at South Cove to the Lowest Lake Level for Continued Boater Access		
Project Number: PMIS-208038	Unit/Facility Name: Lake Mead National Recreation Area	
Region/Area/District: Pacific West	Congressional District: AZ04	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40130400	236788	77	0.01	0.01

Project Description:

This project contracts for construction to extend the 6-inch thick, V-grooved, reinforced concrete, South Cove Launch Ramp to the lowest lake level practical to 1,055 feet. The access to this public ramp is 2½ hour drive between South Cove and the nearest Lake Mead launch ramp at Temple Bar. This ramp needs to remain operational at all times before, during and following this permanent concrete launch ramp construction by using an underwater launch surface of steel pipe mats, accessed via 60 cubic yards of imported aggregate base. The base under the concrete consists of blended imported aggregate materials with native materials. South Cove launch ramp is 100 feet wide with a slope of 8 percent over 1,500 feet long. It may vary slightly to accommodate the change in subsurface conditions. This project extends the toe of concrete ramp construction from toe elevation constructed in 2015. A coffer dam may be constructed to gain extra ramp construction space at the contractor's option and expense; remove any such material which may interfere with safe boat launching following concrete ramp construction.

Scope of Benefits (SB):

Lake Mead is a reservoir whose lake level is controlled by the United States Bureau of Reclamation for the purposes of drinking water, irrigation and electrical power generation primarily for the communities in Nevada, Arizona and Southern California. Due to continued drought over recent years and resultant high Colorado River water usage, the water level of Lake Mead has been dropping drastically. Extending the concrete launch ramp to the lowest lake level practical will ensure it continues to serve the boating public, government agencies and recreational concessions with a full service marina, lake access and outdoor recreational opportunities.

Investment Strategy (IS):

Launch ramp extension is necessary to continue access to the lake with lake levels lowering due to drought conditions. Extensions to the launch ramp increases the total square footage of launch ramp surface with virtually no increase to the overall operation and maintenance cost. Extending the launch ramp reduces the cost of placement, relocation and repair of temporary launch surface materials. Debris that is washed onto the ramp during storm events accumulates on the ramp at the water interface. Quantity and difficulty of debris removal will not be increased by this new construction.

The asphalt portion of all launch ramps at Lake Mead has failed. However, the 50-year old concrete sections show no measurable sign of deterioration. It is anticipated that this new concrete launch ramp will last a century, or longer, with no need for maintenance beyond periodic removal of accumulated debris.

Consequences of Failure to Act (CFA):

At historically low lake levels and without launch ramp extensions, all boat access to and from Lake Mead National Recreation Area will cease until lake levels rise. Only boats slipped in marinas would have lake access. Closing will deny access for boating recreation, as specified in the enabling legislation. Closure will have a significant negative financial impact on the gateway communities of Meadowview, Dolan Springs and Kingman, Arizona. If this launch ramp is not extended, operation and maintenance costs will increase by 200-300 percent to maintaining existing temporary panels and mats to protect exposing the native lake bottom. Visitors attempting to launch off a dirt lake bottom spin vehicle tires, gouging the bottom as boats are being launched. The park must continuously deploy graders and compactors, bring in fill materials, and relocate and manufacture more steel mats to stabilize the launch area.

Ranking Categories:

FCI/API (40%)	FCI = 0.01	API = 77.00	Score = 32.00
SB (20%)			Score = 10.98
IS (20%)			Score = 12.47
CFA (20%)			Score = 1.74

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y

VE Study: D Scheduled: __FY
15 _____ Completed: __Y _____

Total Project Score: 57.20

Project Costs and Status

<p><u>Project Cost Estimate:</u>(This PDS)</p> <table border="0"> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 1,024,363</td> <td>100</td> </tr> <tr> <td>Total:</td> <td>\$ 1,024,363</td> <td>100</td> </tr> </table>			\$'s	%	Deferred Maintenance Work :	\$ 0	0	Capital Improvement Work:	\$ 1,024,363	100	Total:	\$ 1,024,363	100	<p><u>Project Funding History:</u> (Entire Project) \$'s</p> <table border="0"> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Formulated in FY <u>17</u> Budget:</td> <td>\$ 1,024,363</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 1,024,363</td> </tr> </table>		Appropriated to Date:	\$ 0	Formulated in FY <u>17</u> Budget:	\$ 1,024,363	Future Funding to Complete Project:	\$ 0	Total:	\$ 1,024,363
	\$'s	%																					
Deferred Maintenance Work :	\$ 0	0																					
Capital Improvement Work:	\$ 1,024,363	100																					
Total:	\$ 1,024,363	100																					
Appropriated to Date:	\$ 0																						
Formulated in FY <u>17</u> Budget:	\$ 1,024,363																						
Future Funding to Complete Project:	\$ 0																						
Total:	\$ 1,024,363																						
<p><u>Class of Estimate:</u> C Estimate Escalated to FY: 2016</p>		<p><u>Planning and Design Funds</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____</p>																					
<p><u>Dates :</u></p> <table border="0"> <tr> <td>Sch'd (qtr/yy)</td> <td>Actual (qtr/yy)</td> </tr> <tr> <td>Construction Award/Start:</td> <td><u>01/16</u></td> </tr> <tr> <td>Project Complete:</td> <td><u>04/17</u></td> </tr> </table>		Sch'd (qtr/yy)	Actual (qtr/yy)	Construction Award/Start:	<u>01/16</u>	Project Complete:	<u>04/17</u>	<p><u>Project Data Sheet</u> Prepared/Last Updated: <u>05/15</u> (mm/yy)</p>	<p><u>DOI Approved:</u> YES</p>														
Sch'd (qtr/yy)	Actual (qtr/yy)																						
Construction Award/Start:	<u>01/16</u>																						
Project Complete:	<u>04/17</u>																						

Annual Operation & Maintenance Costs \$

Current: \$ 19,000	Projected: \$ 19,000	Net Change: \$ 0.00
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN

NATIONAL PARK SERVICE

Project Data Sheet

Total Project Score/Ranking:	45.90
Programmed Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Renovate Picnic Area and Construct Chinde Point Campground		
Project Number: PMIS-217966	Unit/Facility Name: Petrified Forest National Park	
Region/Area/District: Intermountain	Congressional District: AZ01	State: AZ

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40711200	101464	100	0.40	0.40
00000000	244916	58	0.00	0.00
40660100	74081	73	0.00	0.00
40710300	78829	100	0.25	0.25
40710900	78981	80	0.17	0.17
40710900	85537	100	0.00	0.00
40750200	97288	54	0.00	0.00

Project Description:

The project covers the design and the construction to convert the five-site Chinde Point Picnic Area into a small campground (20 spaces) and picnic area (5 sites). The current picnic area is located in a ten-acre abandoned rock quarry and will be converted into a multi-use area for camping and picnicking. The work includes extending sewer and electric infrastructure approximately 0.4 miles from the Painted Desert Inn, enlarging the water line supplying the area (approximately 1,500 linear feet) from 4 inches to 8 inches to provide adequate fire protection, and extending the existing gravel drive to serve 15 new campsites. The five existing picnic sites will be converted to accessible campsites with full hookups and 5 new picnic sites approximately 10 feet by 10 feet will be provided inside the existing loop drive. The 15 new campsites will have 15 foot 10 inches by 10 foot tent pads, 15 shade shelters over 15 picnic tables, gravel drives, and 15 fire pits. Three sites are expected to have water and power hookups. The full site will include a dump station for the campers. The existing restrooms will be expanded to include men's and women's showers by adding an addition at each end of the building of approximately 8 feet by 8 feet. A small amphitheater with seating for 50 will be constructed within the site. As the site is an old quarry and there is very little topsoil, the project will import approximately 10,000 cubic yards of topsoil necessary for adequate landscaping in between the sites and at the picnic area. Landscaping will be with xeric plants and a temporary surface run irrigation system will be added to assist the new plants becoming established; once accomplished this system will be removed.

Scope of Benefits (SB):

This project meets the Department's established goals and objectives by permitting visitors to extend their national park visit overnight at the park without requiring a hike into the wilderness or to stay outside the park. This permits enjoyment of the parks' dark night skies and gives visitors the opportunity to enjoy early and late activities they may have otherwise skipped as the nearest alternative lodging is 25 miles away.

Investment Strategy (IS):

The campground will be operated in one of two ways; either it will be operated by the park or by a concessioner. If operated by the park, fees will be charged to offset operating costs of the campground, which will include the cost of utilities and custodial service and are expected to be \$45,000 per year. Fees are expected to be an average of \$18 per space per night and total \$81,000 per year. If the concessioner manages the campground, vintage trailers will be installed in 5 of the 20 planned spaces and will be rentable. In the latter example, the maintenance and operation of the campground would be the responsibility of the concessioner. In either option, the operation and maintenance costs will be reduced from offset or eliminated.

Consequences of Failure to Act (CFA):

If this project is not constructed, approximately 15,000 visitors to the park will not have the opportunity to experience the parks' dark night skies overnight. Opportunities to enjoy the park early in the morning, late evening and overnight will be missed because the visitors will continue to seek lodging in the nearest town 25 miles away.

Ranking Categories:

FCI/API (40%)	FCI = 0.23	API = 80.71	Score = 28.50
SB (20%)			Score = 11.85
IS (20%)			Score = 5.48
CFA (20%)			Score = 0.08

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y
VE Study: D Scheduled: FY 17 Completed: N

Total Project Score: 45.90

Project Costs and Status

<u>Project Cost Estimate:</u> (This PDS)		\$'s	%	<u>Project Funding History:</u> (Entire Project)		\$'s
Deferred Maintenance Work :	\$	0	0	Appropriated to Date:	\$	0
Capital Improvement Work:	\$	1,022,787	100	Formulated in FY <u>17</u> Budget:	\$	1,022,787
Total:	\$	1,022,787	100	Future Funding to Complete Project:	\$	0
				Total:	\$	1,022,787
<u>Class of Estimate:</u> C Estimate Escalated to FY: 2016				<u>Planning and Design Funds</u> Planning Funds Received in FY <u>NA</u> \$ <u> </u> Design Funds Received in FY <u>NA</u> \$ <u> </u>		
<u>Dates :</u>		Sch'd (qtr/yy)	Actual (qtr/yy)	<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start:		<u>01/17</u>		Prepared/Last		YES
Project Complete:		<u>04/18</u>		Updated: <u>02/15</u>		

Annual Operation & Maintenance Costs \$

Current: \$15,000	Projected: \$45,000	Net Change: \$ 30,000
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	46.20
Programmed Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Extend Paseo del Morro Trail from Devil's Sentry Box to front of Fort El Abanico for Visitor Enjoyment		
Project Number: PMIS-178557	Unit/Facility Name: San Juan National Historic Site	
Region/Area/District: Southeast	Congressional District: PRAL	State: PR

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40751000	66173	87	0.12	0.12

Project Description:

The park will extend the Paseo del Morro National Recreational Trail from Devil's Sentry Box at Castillo San Cristobal to the landscaped area in front of Fort El Abanico. This phase will extend the Paseo del Morro trail from the Devil's Sentry Box to Fort El Abanico. The total trail extension will be 760 square feet of trail and will be laid of concrete 4 inches deep and 12 feet wide. The Municipality of San Juan and the Commonwealth of Puerto Rico are partnering with the park and will undertake the construction of the remaining phases from El Morro past the cemetery, La Perla, from Garita del Diablo to the Santa Teresa Battery, and from Santa Teresa to the El Abanico Landscape area in front of the Commonwealth Capitol building.

Scope of Benefits (SB):

Currently, the Paseo del Morro National Recreational Trail ends at Castillo San Felipe del Morro. A connection to both fortifications will be added to this trail. This connection will allow visitors to walk around the San Juan Islet while having the option of going back into the city or the fortifications at any time. The new extension will showcase the whole exterior wall of Castillo San Cristóbal and the Devil's Sentry Box which are some of the hidden parts for the fortification system, giving the 100,000 visitors who use the trail the opportunity to experience the wall and its massive dimensions. The Paseo is also used by a number of local visitors who exercise on it and who have sent numerous petitions to the park for an option to access the city through the fortifications instead of having to turn back at the current turnaround. The park will also be able, through the addition of wayside exhibits and the creation of new interpretive programs, to increase visitor opportunities to experience the site from a different perspective (in both a physical and interpretive way).

Investment Strategy (IS):

The Municipality of San Juan and the Commonwealth of Puerto Rico are partnering with the park and will undertake the construction of the remaining phases from El Morro past the cemetery, La Perla, and from the Outer Defenses of Castillo San Cristobal to the Commonwealth Capitol building. This project is part of this joint partnership effort and it is imperative for the park to complete this section due to the trails connecting to one another. The park does not expect any changes to the operations and maintenance costs.

<p><u>Consequences of Failure to Act (CFA):</u></p> <p>If this project is not funded, the relationship with the Commonwealth of Puerto Rico, the Municipality of San Juan, and our neighbors at the community of La Perla will be severely damaged. The construction of the Paseo is also of the utmost importance as part of the erosion control measures that the park is undertaking in the north shore of the San Juan Islet. Erosion has caused landslides at both San Cristóbal and El Morro and caused considerable loss of shoreline.</p>																	
<p><u>Ranking Categories:</u></p> <table> <tr> <td>FCI/API (40%)</td> <td>FCI = 0.12</td> <td>API = 87.00</td> <td>Score = 12.00</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 = 14.20</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 = 0.12	API = 87.00	Score = 12.00	SB (20%)			Score = 20.00	IS (20%)			Score = 14.20	CFA (20%)			Score = 0.00
FCI/API (40%)	FCI = 0.12	API = 87.00	Score = 12.00														
SB (20%)			Score = 20.00														
IS (20%)			Score = 14.20														
CFA (20%)			Score = 0.00														
<p><u>Capital Asset Planning</u> Exhibit 300 Analysis Required: N VE Study: Scheduled: _____ Completed: _____ —</p>	<p><u>Total Project Score:</u> 46.20</p>																

Project Costs and Status

<p><u>Project Cost Estimate:</u>(This PDS)</p> <table> <tr> <td></td> <td>\$'s</td> <td>%</td> </tr> <tr> <td>Deferred Maintenance Work :</td> <td>\$ 0</td> <td>0</td> </tr> <tr> <td>Capital Improvement Work:</td> <td>\$ 939,044</td> <td>100</td> </tr> <tr> <td>Total:</td> <td>\$ 939,044</td> <td>100</td> </tr> </table>		\$'s	%	Deferred Maintenance Work :	\$ 0	0	Capital Improvement Work:	\$ 939,044	100	Total:	\$ 939,044	100	<p><u>Project Funding History:</u> (Entire Project)</p> <table> <tr> <td></td> <td>\$'s</td> </tr> <tr> <td>Appropriated to Date:</td> <td>\$ 0</td> </tr> <tr> <td>Formulated in FY <u>17</u> Budget:</td> <td>\$ 939,044</td> </tr> <tr> <td>Future Funding to Complete Project:</td> <td>\$ 0</td> </tr> <tr> <td>Total:</td> <td>\$ 939,044</td> </tr> </table>		\$'s	Appropriated to Date:	\$ 0	Formulated in FY <u>17</u> Budget:	\$ 939,044	Future Funding to Complete Project:	\$ 0	Total:	\$ 939,044
	\$'s	%																					
Deferred Maintenance Work :	\$ 0	0																					
Capital Improvement Work:	\$ 939,044	100																					
Total:	\$ 939,044	100																					
	\$'s																						
Appropriated to Date:	\$ 0																						
Formulated in FY <u>17</u> Budget:	\$ 939,044																						
Future Funding to Complete Project:	\$ 0																						
Total:	\$ 939,044																						
<p><u>Class of Estimate:</u> C Estimate Escalated to FY: 2016</p>	<p><u>Planning and Design Funds</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____</p>																						
<p><u>Dates :</u></p> <table> <tr> <td>Sch'd (qtr/yy)</td> <td>Actual (qtr/yy)</td> </tr> <tr> <td>Construction Award/Start: <u>01/17</u></td> <td></td> </tr> <tr> <td>Project Complete: <u>04/18</u></td> <td></td> </tr> </table>	Sch'd (qtr/yy)	Actual (qtr/yy)	Construction Award/Start: <u>01/17</u>		Project Complete: <u>04/18</u>		<table> <tr> <td><u>Project Data Sheet</u></td> <td>DOI</td> </tr> <tr> <td>Prepared/Last</td> <td>Approved:</td> </tr> <tr> <td>Updated: <u>05/15</u></td> <td>YES</td> </tr> <tr> <td>(mm/yy)</td> <td></td> </tr> </table>	<u>Project Data Sheet</u>	DOI	Prepared/Last	Approved:	Updated: <u>05/15</u>	YES	(mm/yy)									
Sch'd (qtr/yy)	Actual (qtr/yy)																						
Construction Award/Start: <u>01/17</u>																							
Project Complete: <u>04/18</u>																							
<u>Project Data Sheet</u>	DOI																						
Prepared/Last	Approved:																						
Updated: <u>05/15</u>	YES																						
(mm/yy)																							

Annual Operation & Maintenance Costs \$

Current: \$ 3,200	Projected: \$ 3,200	Net Change: \$ 0.00
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE
Project Data Sheet**

Total Project Score/Ranking:	42.70
Planned Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Construct a 300 Space Parking Area West of Yosemite Lodge and Camp 4 Parking		
Project Number: PMIS-196917B	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id#	API:	FCI-Before:	FCI-Projected:
40660100	108510	65	0.65	0.00
40660100	239926	47	0.25	0.00

Project Description:

This is the final component of a multi-phased project.

This component is the last phase and will construct the 300-space visitor parking area for day use west of Yosemite Lodge and will construct a new 41-space parking area at the west end of Camp 4, a walk-in campground. During this final phase the parking facilities will be completed including finish grading, surface stabilization, parking area delineation and storm water management.

Previous components of this project were included in prior President's Budget Request; pre-design was completed in FY 2014, and final design was completed in FY 2015, for a total of \$886,987. The asphalt removal, rough grading site preparation, the construction of the new access driveway and the parking area improvements to the existing parking lots were submitted in the FY 2016 President's Budget Request for a total of \$1,879,964.

Scope of Benefits (SB):

The Merced Wild and Scenic River Plan was completed when the Record of Decision was executed in February, 2014 which directs the park in the consolidation and expansion of parking areas in several places outside the river corridor in order to better accommodate current visitation levels and to replace roadside parking that has been eliminated in Yosemite Valley. Transportation models identified the need for more parking spaces, and Yosemite Lodge already serves as a hub of the park's shuttle system. The site is a previously disturbed area. In addition to serving 300 privately-owned vehicles for day-use visitors, the facility will be used for daily parking of regional transit buses, recreational and other oversized vehicles.

The Camp 4 parking expansions would be built to satisfy latent demand and in conjunction with the future expansion of the walk-in campground. The number of visitor parking vehicles routinely exceeds the capacity of the existing parking area. Visitors are currently directed to park across Northside Drive, the busiest road segment in Yosemite Valley, in the former lodge annex. Forty-one spaces would be added to accommodate more campers at Camp 4.

The project benefits include: 1) consolidation and contained expansion of parking areas outside the river corridor; 2) roadside parking eliminated in Yosemite Valley; 3) parking areas related directly to carrying capacity limits and better visitor use management; 4) additional parking provided for the Camp 4 walk-in campground; 5)

minimization of conflict between pedestrians and automobiles; 6) a smooth transition from the use of private automobiles to the park's free shuttle system; and 7) improved visitor experience, recreational use and protection of river values by designating parking facilities where they are better integrated with transportation services in the existing built environment.

Investment Strategy (IS):

Initial design work was supported by the Federal Lands Transportation Program, a value of approximately \$475,000; those funds are outside this project description.

This component allows the National Park Service construct the new parking area west of Yosemite Lodge and at the west end of Camp 4 walk-in campground. The parking spaces were removed from non-planned, undeveloped and inappropriate locations and replaced with the new parking area spaces. The Yosemite Lodge day-use and Camp 4 parking areas will provide 341 much-needed parking spaces to replace hundreds of informal parking spaces being removed from the roadways and edges of meadows and other scenic locations or sensitive resource areas. If no action is taken, hundreds of vehicles would continue to circulate on park roads, and park along road edges adding to congestion and impeding other visitors from accessing east Yosemite Valley in peak periods.

The site is currently used for temporary activities including transit bus daytime parking and materials storage. The site does not include natural or cultural resources that can be readily appreciated by park visitors.

Consequences of Failure to Act (CFA):

In 2006, following earlier planning efforts and litigation, the United States Eastern California District Court ordered the National Park Service to prepare a legally-valid comprehensive management plan for the Merced Wild and Scenic River. The project is key to addressing that requirement and resolving several issues raised in litigation. If the project is not completed in a timely manner, the National Park Service could be held in contempt or be otherwise found liable for failing to make a good-faith effort to implement the plan and protect the river values that were defined in the Merced River Plan and Environmental Impact Statement.

The Yosemite Lodge day-use and Camp 4 parking areas will provide 341 much-needed parking spaces to replace hundreds of informal parking spaces being removed from the roadways and edges of meadows and other scenic locations or sensitive resource areas. If no action is taken, hundreds of vehicles would continue to circulate on park roads, and park along road edges adding to congestion and impeding other visitors from accessing east Yosemite Valley in peak periods.

The site is currently used for temporary activities including transit bus daytime parking and materials storage. The site does not include natural or cultural resources that can be readily appreciated by park visitors.

Ranking Categories:

FCI/API (40%)	FCI <u>0.50</u>	API <u>56.00</u>	Score = 22.46
SB (20%)			Score = 9.09
IS (20%)			Score = 11.15
CFA (20%)			Score = 0.00
Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)			

Capital Asset Planning Exhibit 300 Analysis Required: Y

VE Study: D Scheduled ___ FY
15 ___ Completed ___ Y ___

Total Project Score: 42.70

Project Costs and Status

<u>Project Cost Estimate</u> (this PDS): \$ %			<u>Project Funding History</u> (entire project):		
Deferred Maintenance Work :	\$1,051,225	53	Appropriated to Date:	\$	5,374,193
Capital Improvement Work:	\$ 932,218	47	Formulated in FY <u>17</u> Budget:	\$	1,983,443
Total:	\$1,983,443	100	Future Funding to Complete Project:	\$	0
			Total:	\$	7,357,636
<u>Class of Estimate:</u> C Estimate Escalated to FY: 10/16			<u>Planning and Design Funds: \$'s</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>15</u> \$ _886,987		
<u>Dates:</u>	Sch'd	Actual	<u>Project Data Sheet</u>		<u>DOI Approved:</u>
Construction Award/Start:		<u>03/16</u>	Prepared/Last Updated: <u>04/15</u>		<u>Yes</u>
Project Complete:	<u>04/17</u>				

Annual Operations & Maintenance Costs \$

Current: \$ 9,960	Projected: \$ 56,265	Net Change: \$ 46,305
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	60.50
Programmed Funding FY:	2017
Funding Source: Recreation Fee Park Revenue	

Project Identification

Project Title: Add 35 Campsites, Improve Walkways, and Construct a Restroom Facility at Camp 4 Campground		
Project Number: PMIS-215793	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA04	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40711200	10661	100	0.10	0.10
35240100	108509	65	0.00	0.00
40710300	6300	100	0.03	0.03
40710800	6309	100	9.21	9.21
40750100	9651	69	0.13	0.13

Project Description:

This project covers the design, the addition of new campsites and site amenities; and the construction of a new comfort station including showers.

The project will delineate 35 new walk-in campsites between the Camp 4 parking area and Lower Yosemite Falls, replacing the campsites lost to closure due to the rock fall hazard. Each of the 35 new sites will include 2 picnic tables, 4 bear boxes and 1 fire ring to match the existing 35 campsites. A pedestrian path access between campsites and the parking area will be created and made of crushed granite blended with a rigid resin-based polymer binder. All walkways will be 4 feet wide, minimum, and total approximately 600 feet in length. The project will construct a new comfort station with showers and includes 2 toilets (1 handicapped), 1 lavatory and 1 shower in the ladies' room; and 1 toilet (handicapped), 1 urinal, 1 lavatory and 1 shower in the men's room. Gross floor area is limited to 810 square feet. The outside of the building will include a covered queue area and a camp sink. This area is a previously disturbed site which was used for camping. The building will be designed to architectural guidelines, and will be fully accessible as defined by Architectural Barriers Act Accessibility Standards.

Scope of Benefits (SB):

The project adds 35 walk-in campsites and allows the park to accommodate 210 additional campers at Camp 4. The site is previous disturbed, level and can be adapted for campground use by delineating smaller sites, installing fire rings, bear-proof food storage boxes, and providing water and sanitation service. Camp 4 is the only Yosemite Valley campground where visitors may be accommodated without a prior campground reservation.

In the 1970's there were 973 campsites in the 8 campgrounds located within Yosemite Valley. The park's 1980 General Management Plan proposed a reduction to 756 campsites. After a devastating flood, the park closed entire

campgrounds and removed individual sites from the banks of the Merced River which reduced the number of Yosemite Valley campsites to 462 sites. This project increases the number of campsites in Yosemite Valley up to 726 of the 756 proposed in the park's General Management Plan.

Investment Strategy (IS):

The general campground expansion will be completed by park rangers and volunteers, which would reduce construction costs. The comfort station will be built professionally.

The project will help satisfy visitor demand for camping in Yosemite Valley and will support the recreational interests of the rock-climbing community. Park visitors will realize the benefit from the increase camping opportunity and the maintenance costs will be defrayed by the collection of campground fees.

Consequences of Failure to Act (CFA):

The Merced River Plan of 2014 outlined restoring a number of campsites in Yosemite Valley. The park management goals are to expand Camp 4 to make up for camp sites that were closed in the recent past. If the project is not completed, the park will not deliver on its goals to restore camp sites, as expressed by Merced River Plan and by the numeric goals established to achieve parity with the General Management Plan of 1980.

Ranking Categories:

FCI/API (40%)	FCI = 0.08	API = 86.80	Score = 40.00
SB (20%)			Score = 9.31
IS (20%)			Score = 11.19
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: ___FY

16___ Completed: ___N___

Total Project Score: 60.50

Project Costs and Status

<u>Project Cost Estimate:</u> (This PDS)		\$'s	%	<u>Project Funding History:</u> (Entire Project)		\$'s
Deferred Maintenance Work :	\$	0	0	Appropriated to Date:	\$	0
Capital Improvement Work:	\$	1,908,452	100	Formulated in FY <u>17</u> Budget:	\$	1,908,452
Total:	\$	1,908,452	100	Future Funding to Complete Project:	\$	0
				Total:	\$	1,908,452
<u>Class of Estimate:</u> C				<u>Planning and Design Funds</u>		
Estimate Escalated to FY: 2016				Planning Funds Received in FY <u>NA</u> \$ _____		
				Design Funds Received in FY <u>NA</u> \$ _____		
<u>Dates :</u>		Sch'd (qtr/yy)	Actual (qtr/yy)	<u>Project Data Sheet</u>		DOI
Construction Award/Start:		<u>01/16</u>		Prepared/Last Updated: <u>04/15</u>		Approved:
Project Complete:		<u>04/17</u>				YES

Annual Operation & Maintenance Costs \$

Current: \$ 0.00	Projected: \$ 26,080	Net Change: \$ 26,080
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	47.40
Programmed Funding FY:	2017
Funding Source:	Recreation Fee Park Revenue

Project Identification

Project Title: Replace 1 Comfort Station and Construct 1 Comfort Station in Yosemite Village		
Project Number: PMIS-216216	Unit/Facility Name: Yosemite National Park	
Region/Area/District: Pacific West	Congressional District: CA19	State: CA

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40750300	10322	73	0.03	0.03
40711200	10661	100	0.10	0.10
00000000	245079	77	0.00	0.00
40710300	6300	100	0.03	0.03
40710800	6309	100	9.21	9.21
35291800	84839	55	0.02	0.01

Project Description:

This is one component of a multi-phase project. This component covers the completion of the pre-design, final design, and the completion of the compliance documents for the overall project. The pre-design, final design, and the completion of the compliance documents will include estimates for the following work:

The project will replace an existing temporary modular visitor comfort station at the Camp 6 day-use parking area and construct a new comfort station in a disturbed area in the vicinity of the Village Store building in Yosemite Village. The Camp 6 comfort station will not exceed 1,600 square feet, and will contain approximately 20 toilets (2 handicapped) and 8 lavatories in the ladies' room; and 5 toilets (2 handicapped), 9 urinals and 6 lavatories in the men's room. The comfort station in the vicinity of the visitor store will not exceed 800 square feet with about half that number of fixtures. All design work will be completed according to design guidelines for Yosemite Valley, Division 1 Specifications, Architectural Barriers Act Accessibility Standards, and other standards, as appropriate.

Scope of Benefits (SB):

As part of the newly redesigned Yosemite Village Day-use Parking Area (Camp 6), two new year-round, permanent, accessible comfort stations will be provided for visitor use. One will be located in the south lot servicing approximately 500 parking spaces, and one in the north lot servicing approximately 250 parking spaces and the new visitor contact station. These new facilities will offer direct visitor contact with energy-efficient, water conserving amenities which provide the platform for education and awareness of NPS goals related to climate change and sustainability. Currently, the park provides a seasonal, temporary modular restroom facility in the Camp 6 parking area which is undersized given the demand on the facility. There are four small dispersed

restroom facilities provided throughout Yosemite Village, all of which require a substantial walking distance from the main visitor parking areas, approximately 1/2 mile.	
<u>Investment Strategy (IS):</u>	
There will be an annual savings in the operation and maintenance of the new facility over an older, temporary facility. In addition, the temporary, modular restroom trailer is leased for \$11,900 a year and has to be replaced every two years. This extra cost would no longer be warranted with construction of new permanent replacement restrooms.	
<u>Consequences of Failure to Act (CFA):</u>	
The existing conditions and primitive or antiquated nature of park restrooms is the single greatest subject of complaint letters that are addressed to Yosemite National Park. The modular structure at Camp 6 is used to the degree that the building must be replaced every two years. Comfort stations provide perhaps the single most essential service to park visitors and are fundamentally important in providing for public sanitation, preventing disease, and protecting water quality. If adequately-sized and located facilities are not made available, visitors will continue to relieve themselves in adjacent forested and wetland areas out of desperation.	
<u>Ranking Categories:</u>	
FCI/API (40%)	FCI = 0.06 API = 84.17 Score = 25.26
SB (20%)	Score = 12.68
IS (20%)	Score = 9.46
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)	
<u>Capital Asset Planning</u> Exhibit 300 Analysis Required: Y VE Study: D Scheduled: ___FY 17_____ Completed: _____N_____	<u>Total Project Score:</u> 47.40

Project Costs and Status

<u>Project Cost Estimate:</u> (This PDS)	\$'s %	<u>Project Funding History:</u> (Entire Project)	\$'s
Deferred Maintenance Work :	\$ 60,298 17	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$294,401 83	Formulated in FY <u>17</u> Budget:	\$ 354,699
Total:	\$354,699 100	Future Funding to Complete Project:	\$ 1,902,478
		Total:	\$ 2,257,177
<u>Class of Estimate:</u> C Estimate Escalated to FY: 2016		<u>Planning and Design Funds</u> Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
<u>Dates :</u> Sch'd (qtr/yy) Actual (qtr/yy) Construction Award/Start: <u>04/16</u> Project Complete: <u>04/17</u>		<u>Project Data Sheet</u> Prepared/Last Updated: <u>04/15</u>	<u>DOI Approved:</u> YES

Annual Operation & Maintenance Costs \$

Current: \$ 33,600	Projected: \$ 48,800	Net Change: \$ 15,200
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DEPARTMENT OF THE INTERIOR DEFERRED MAINTENANCE AND CAPITAL IMPROVEMENT PLAN**NATIONAL PARK SERVICE****Project Data Sheet**

Total Project Score/Ranking:	49.40
Programmed Funding FY:	2017
Funding Source:	Recreation Fee Park Revenue

Project Identification

Project Title: Design and Build 3 New South Entrance Stations and Improve Traffic Circulation		
Project Number: PMIS-211878	Unit/Facility Name: Zion National Park	
Region/Area/District: Intermountain	Congressional District: UT02	State: UT

Project Justification

DOI Asset Code	FRPP Unique Id	API	FCI-Before	FCI-Projected
40750300	110056	67	0.00	0.00
00000000	243950	55	0.32	0.00
00000000	243951	55	0.33	0.00
00000000	243952	55	0.33	0.00
00000000	243955	36	0.00	0.00
00000000	243957	7	0.00	0.00
40760100	65424	100	0.14	0.14
35290900	65744	67	1.00	0.37
35290900	65745	55	0.62	0.15

Project Description:

This is the first phase of a multi-phased project. This component covers the design, compliance and the start of construction of this project. The design and compliance documents will include estimates for the following work:

This project constructs 3 new fee stations to replace 2 existing fee stations at the South entrance to the park. One fee station will be 320 square feet, the second will be 240 square feet, and the third will be 206 square feet and will allow for greater storage and money handling capabilities. The materials being used include sandstone veneer, cedar shakes, and cedar timber. Included in the new construction will be a new 72 square foot single employee restroom, and a 2,000 square foot shade structure, with photovoltaic panels to protect visitors, contribute to the sustainability of the structures and to offset energy costs. The shade structure will include the photovoltaic panels, an inverter, a power net-meter and other electrical equipment required to comply with National Fire Protection Standards. The materials used for the restroom and shade structure will be identical to the fee booths. All the buildings will be built using the same park architectural style found throughout the park.

In coordination with the new stations, the South entrance roadways will be redesigned for improved circulation. A study conducted by a traffic engineer recommended that the number of entrance booths and the number lanes approaching the booths should increase to reduce the queue of cars which currently stretches back for over ¼ mile and obstructs non-park business traffic and the shuttle bus stop in the town of Springdale, Utah. Red rock and

bituminous asphalt concrete will be used for the road surface, along with standard yellow road paint for striping. The roadway realignment allows for better traffic flow decreasing visitor frustration, reducing emissions generated by idling vehicles, and improves overall safety of the area from merging traffic and near misses between vehicles and between vehicles and pedestrians.

Construction time is short as it will commence after the summer season and continue until the first snow. Due to this, the work is split over a 3-season period.

Scope of Benefits (SB):

This project adds an additional fee station and improves traffic flows which will greatly decrease the amount of time visitors in vehicles have to wait before entering the Park. This will reduce vehicle emissions generated by idling vehicles as well as decrease visitor frustration due to consistently increasing wait times; and the incidences of near misses.

A shade structure will be built using solar photovoltaic panels to protect visitors and contribute to the sustainability of the structures and will help offset energy costs.

Investment Strategy (IS):

The two old entrance stations will be removed thus eliminating the maintenance cost associated with the outdated and inefficient structures. The new stations will be built according to current codes and standards which is predicted to reduce maintenance and utility costs over a longer period of time.

The overall improvement in traffic flow will reduce the amount of traffic backed up into the town of Springdale, Utah decreasing vehicle congestion within the town. This will improve relations between the park and the town.

Consequences of Failure to Act (CFA):

The entrance wait times steadily increase each year with the consistent growth in visitation. With these long wait times the visitor is negatively influenced before entering the park.

The reconfiguration of the traffic flow upon entering the park will greatly reduce the chance of vehicle accidents due to confusion, merging traffic and near misses between vehicles and between vehicles and pedestrians.

Ranking Categories:

FCI/API (40%)	FCI = 0.14	API = 55.22	Score = 30.28
SB (20%)			Score = 8.99
IS (20%)			Score = 10.14
CFA (20%)			Score = 0.00

Combined ranking factors = (.40 x API/FCI score) + (.20 x SB score) + (.20 x IS score) + (.20 x CFA score)

Capital Asset Planning Exhibit 300 Analysis Required: Y

VE Study: C Scheduled: FY
17 _____ Completed: N

Total Project Score: 49.40

Project Costs and Status

Project Cost Estimate: (This PDS) \$'s %			Project Funding History: (Entire Project) \$'s	
Deferred Maintenance Work :	\$101,857	17	Appropriated to Date:	\$ 0
Capital Improvement Work:	\$497,300	83	Formulated in FY <u>17</u> Budget:	\$ 599,157
Total:	\$599,157	100	Future Funding to Complete Project:	\$ 1,498,434
			Total:	\$ 2,097,591
Class of Estimate: C Estimate Escalated to FY: 2017			Planning and Design Funds Planning Funds Received in FY <u>NA</u> \$ _____ Design Funds Received in FY <u>NA</u> \$ _____	
Dates : Sch'd (qtr/yy) Actual (qtr/yy)		Project Data Sheet		DOI Approved:
Construction Award/Start: <u>04/16</u>		Prepared/Last		YES
Project Complete: <u>04/18</u>		Updated: <u>05/15</u>		

Annual Operation & Maintenance Costs \$

Current: \$ 280,925	Projected: \$ 308,541	Net Change: \$ 27,616
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Budget Account Schedules

Recreation Fee Permanent Appropriations

Program and Financing (in millions of dollars)

		2015	2016	2017
Identification code 14-9928-0/4-2-303		Actual	Estimate	Estimate
Obligations by program activity:				
00.01	Recreational fee demonstration program and deed-restricted and non-demonstration parks.....	199	245	240
00.02	Transportation systems fund.....	17	24	24
00.03	Second century fund.....	0	0	4
09.00	Total new obligations.....	216	269	268
Budgetary resources:				
10.00	Unobligated balance carried forward, start of year.....	179	217	205
10.50	Unobligated balance (total).....	179	217	205
Budget authority:				
Appropriations, mandatory:				
12.01	Appropriation (special fund).....	253	256	294
12.03	Appropriation (previously unavailable).....	3	3	2
12.21	Appropriations transferred from other acct [012-9921].....	1	0	0
12.32	Appropriations temporarily reduced.....	-3	-2	0
19.30	Total budgetary resources available.....	433	474	501
19.41	Unexpired unobligated balance, end of year.....	217	205	233
Change in obligated balances:				
30.00	Obligated balance, start of year.....	66	93	163
30.10	Obligations incurred, unexpired accounts.....	216	269	268
30.20	Outlays (gross).....	-189	-199	-219
30.50	Obligated balance, end of year (net).....	93	163	212
Outlays, gross:				
41.00	Outlays from new mandatory authority.....	0	52	55
41.01	Outlays from mandatory balances.....	189	147	164
41.10	Outlays, gross (total).....	189	199	219
Net budget authority and outlays:				
41.80	Budget authority.....	254	257	296
41.90	Outlays.....	189	199	219

Object Classification (in millions of dollars)

		2015	2016	2017
Identification code 14-9928-0/4-2-303		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	26	27	27
11.13	Other than full-time permanent.....	37	38	39
11.15	Other personnel compensation.....	4	4	4
11.19	Total personnel compensation.....	67	69	70
11.21	Civilian personnel benefits.....	17	17	17
12.10	Travel and transportation of persons.....	1	2	2
12.20	Transportation of things.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	10	14	14
12.40	Printing and reproduction.....	2	3	3
12.52	Other services from non-Federal sources.....	32	51	51
12.53	Other goods and services from Federal sources.....	5	7	7
12.54	Operation and maintenance of facilities.....	21	29	27
12.57	Operation and maintenance of equipment.....	5	7	7
12.60	Supplies and materials.....	11	15	14
13.10	Equipment.....	2	3	5
13.20	Land and structures.....	24	33	32
14.10	Grants, subsidies, and contributions.....	18	18	18
99.99	Total new obligations.....	216	269	268

Personnel Summary

		2015	2016	2017
Identification code 14-9928-0/4-2-303		Actual	Estimate	Estimate
10.01	Civilian full-time equivalent employment.....	1,524	1,524	1,536

Note: The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

Other Permanent Appropriations

Other Permanent Appropriations (\$000)	2015 Actual (w/Sequest.)^{1,2}	2016 Estimate^{3,4}	2017 Estimate⁵	Change from 2016 Estimate (+/-)
Contribution for Annuity Benefits for USPP	45,035	44,828	44,630	-198
Park Concessions Franchise Fees	92,388	97,048	100,374	+3,326
Concessions Improvement Accounts	3,474	6,487	6,566	+79
[Subtotal, Concessions Fees and Accounts]	[95,862]	[103,535]	[106,940]	[+3,405]
Park Building Lease and Maintenance Fund	8,460	8,340	9,117	+777
Filming and Photography Special Use Fee Program	1,623	1,400	1,700	+300
Operation and Maintenance of Quarters	22,709	24,565	25,233	+668
Glacier Bay NP Resource Protection	4,106	3,501	3,515	+14
Delaware Water Gap NRA Route 209 Operations	1	0	0	+0
Total Requirements	177,796	186,169	191,135	+4,966
<i>Total FTE Requirements⁶</i>	<i>381</i>	<i>381</i>	<i>381</i>	<i>0</i>

¹FY 2015 Actual column does not include these sequestered Receipt amounts: Park Concessions Franchise Fees \$482, Park Building Lease & Maintenance Fund \$24, Operation & Maintenance of Quarters \$62, or Glacier Bay NP&Pres Resource Protection \$16.

²FY 2015 Actual column includes pop up of funds that were sequestered in FY 2014, but became available in FY 2015: Park Concessions Franchise Fees \$475, Park Building Lease & Maintenance Fund \$24, Operation & Maintenance of Quarters \$61, and Glacier Bay NP&Pres Resource Protection \$16.

³FY 2016 Estimate includes pop up of funds that were sequestered in FY 2015, but are expected to become available in FY 2016: Park Concessions Franchise Fees \$482, Park Building Lease & Maintenance Fund \$24, Operation & Maintenance of Quarters \$62, and Glacier Bay NP&Pres Resource Protection \$16.

⁴FY 2016 Estimate column does not include these estimated sequestered Receipt amounts: Park Concessions Franchise Fees \$449, Park Building Lease & Maintenance Fund \$22, Operation & Maintenance of Quarters \$58, or Glacier Bay NP&Pres Resource Protection \$15

⁵FY 2017 Estimate includes pop up of funds that were sequestered in FY 2016, but are expected to become available in FY 2017: Park Concessions Franchise Fees \$449, Park Building Lease & Maintenance Fund \$22, Operation & Maintenance of Quarters \$58, and Glacier Bay NP&Pres Resource Protection \$15.

⁶The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

Overview

This activity includes a variety of permanent appropriations that are derived from receipt sources other than recreation fees.

Appropriation: Contribution for Annuity Benefits of the United States Park Police

Program Overview

This funding pays the costs of benefit payments to annuitants each year under the pension program for US Park Police (USPP) officers hired prior to January 1, 1984 to the extent the payments exceed deductions from salaries of active duty employees of the program. As amended in P.L. 85-157, the Annuity Benefits are collected for Title V retirees. Payments are made to retirees, surviving spouses, and dependents. The USPP

pension program was funded before FY 2002 from appropriations made annually to the National Park Service. According to the Department of the Interior and Related Agencies Appropriations Act, 2002, (54 U.S.C. 103101), these payments have been made from funds warranted to the National Park Service from a permanent, indefinite appropriation at the Treasury Department. The estimates of \$44.828 million for FY 2016 and \$44.630 million for FY 2017 are based on the best available information, including actuarial tables, and projected pay increases, retirements, and cost-of-living increases.

Appropriation: Park Concessions Franchise Fees and Concessions Improvement Accounts**Program Overview**

Park Concessions Franchise Fees - This program involves all franchise fees and other monetary considerations paid to the United States pursuant to concessions contracts under the National Park Service Concessions Management Improvement Act of 1998 (P.L. 105-391; 54 U.S.C. 1019), as amended, (the Act). All funds are deposited into a special account and used in the National Park System. The fees are used to support contract development, fund high-priority resource management programs and operations, and support concession activities throughout the National Park System.

All contracts are issued competitively under the Act, which grants a right of preference to concessioners with annual gross receipts of less than \$500,000 and to outfitters and guides operators. Under the Act, the Service has experienced increased competition for contracts, which has resulted in improved visitor services, generally higher franchise fees, and increased returns to the government.

Construction, investment, and maintenance requirements are weighed against the business opportunity in setting the concession franchise fees. The resulting prospectus financial package balances the various financial obligations, including possessory interest or leasehold surrender interest liability where it exists, in order to determine that the new fee represents the probable value of the proposed contract.

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 2015, in addition to funds derived from rental income, the National Park Service recorded charges totaling \$323,753 for housing maintenance and operations in the Operation of the National Park System appropriation to cover rental income shortfalls. (This statement is provided as required by section 814(a)(14) of Division I of Public Law 104-333.)

Appropriation: Glacier Bay National Park, Resource Protection

Program Overview

As authorized by 54 U.S.C. 101702, 60 percent of the revenues from fees paid by tour boat operators or other permittees for entering Glacier Bay National Park are deposited into a special account and used to fund certain activities to protect resources of the park from harm by permittees. Activities authorized for funding include acquisition and pre-positioning of emergency response equipment to prevent harm to aquatic park resources from permittees and investigations to quantify the effect of permittees' activity on wildlife and other natural resource values of the park.

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. 104-333 Sec. 702, 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. Authority for this program expired on September 30, 2015.

Budget Account Schedules Other Permanent Appropriations

Unavailable Collections (in millions of dollars)

		2015	2016	2017
Identification code 14-9924-0/4-2-303		Actual	Estimate	Estimate
01.99	Balance, start of year.....	4	3	4
Receipts:				
02.20	Rents and charges for quarters.....	23	25	25
02.21	Park buildings lease and maintenance fund.....	8	8	9
02.22	Concessions improvement accounts.....	3	6	7
02.23	User fees for filming and photography on park lands.....	2	2	2
02.24	Miscellaneous fees, Glacier Bay National Park.....	3	4	4
02.25	Park concessions franchise fees.....	92	97	100
01.99	Total receipts.....	131	142	147
Appropriations:				
21.01	Other Permanent Appropriations [010-24-9924-0-1201].....	-133	-141	-146
21.03	Other Permanent Appropriations [010-24-9924-0-1232].....	-1	-1	-1
21.32	Other Permanent Appropriations [010-24-9924-0-1950].....	1	1	0
29.99	Total Appropriations.....	-133	-141	-147
50.98	Rounding adjustment.....	1	0	0
50.99	Balance, end of year.....	3	4	4

Program and Financing (in millions of dollars)

		2015	2016	2017
Identification code 14-9924-0/4-2-303		Actual	Estimate	Estimate
Obligations by program activity:				
00.01	Operations and maintenance of quarters.....	22	29	26
00.02	Glacier Bay National Park resource protection vessel management plan.....	3	3	3
00.03	Park concessions franchise fees.....	139	87	93
00.05	Rental Payments, Park Buildings Lease and Maintenance Fund....	5	12	11
00.06	Concessions improvement accounts.....	5	8	7
00.07	Contribution for annuity benefits for USPP.....	40	45	45
00.08	Filming and photography and special use fee.....	1	2	2
09.00	Total new obligations.....	215	186	187
Budgetary Resources:				
10.00	Unobligated balance carried forward, start of year.....	161	119	119
10.50	Unobligated balance (total).....	161	119	119

Budget authority:				
Mandatory:				
12.00	Appropriation.....	45	45	45
12.01	Appropriation (special fund).....	133	141	146
12.03	Appropriation (previously unavailable).....	1	1	1
12.32	Appropriation and/or unobligated balance of approps temp reduced	-1	-1	0
12.60	Appropriations, mandatory (total).....	178	186	192
19.30	Total budgetary resources available for obligation.....	339	305	311
19.40	Unobligated balance expiring or withdrawn.....	-5	0	0
19.41	Unobligated balance carried forward, end of year.....	119	119	124
Change in obligated balance:				
30.00	Obligated balance, start of year.....	38	37	46
30.10	Total new obligations.....	215	186	187
30.20	Outlays (gross).....	-216	-177	-192
30.50	Obligated balance, end of year.....	37	46	41
Outlays, gross				
41.00	Outlays from new mandatory authority.....	36	167	172
41.01	Outlays from mandatory balances.....	180	10	20
41.10	Total outlays, gross.....	216	177	192
Net budget authority and outlays:				
41.80	Budget authority.....	178	186	192
41.90	Outlays.....	216	177	192

Object Classification (in millions of dollars)

		2015	2016	2017
Identification code 14-9924-0/4-2-303		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	9	10	10
11.13	Other than full-time permanent.....	10	10	10
11.15	Other personnel compensation.....	1	1	1
11.19	Total personnel compensation.....	20	21	21
11.21	Civilian personnel benefits.....	6	6	6
12.10	Travel and transportation of persons.....	1	1	1
12.33	Communications, utilities, and miscellaneous charges.....	5	4	4
12.52	Other services from non-federal sources.....	151	128	129
12.54	Operation and maintenance of facilities.....	16	13	13
12.57	Operation and maintenance of equipment.....	2	2	2
12.60	Supplies and materials.....	7	6	6
13.10	Equipment.....	3	3	3
13.20	Land and structures.....	2	2	2
14.10	Grants, subsidies, and contributions.....	2	0	0
99.99	Total new obligations.....	215	186	187

Personnel Summary

		2015	2016	2017
Identification code 14-9924-0/4-2-303		Actual	Estimate	Estimate
10.01	Civilian full-time equivalent employment.....	381	381	381

Note: The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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Miscellaneous Trust Funds

Miscellaneous Trust Funds (\$000)	2015 Actual	2016 Estimate	2017 Estimate	Change from 2016 Estimate (+/-)
Donations (General)	159,062	55,000	178,000	+123,000
Preservation, Birthplace of Abraham Lincoln	4	3	3	0
Total Requirements	159,066	55,003	178,003	+123,000
<i>Total FTE Requirements¹</i>	<i>184</i>	<i>184</i>	<i>184</i>	<i>0</i>

¹The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the US Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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 has fluctuated widely in recent years. The net estimated change of +\$123.0 million for FY 2017 reflects estimates for donations to match the federal funds proposed for the Centennial Challenge account, \$35.0 million in discretionary in FY 2017 and \$100.0 million each year for three years proposed as mandatory funding, an increase of \$2.8 million to match the anticipated receipts for the proposed Second Century Fund included in the National Park Service Centennial Act, and a decline in the amount of funds deposited for the expansive partnership project at the St. Louis Arch. Additional information regarding the Centennial Challenge proposal can be found in the Mandatory Centennial Challenge section.

Appropriation: Preservation, Birthplace of Abraham Lincoln

Program Overview

By law (16 USC 212), a \$50,000 endowment established by The Lincoln Farm Association was accepted; the proceeds of which are used to help preserve the Abraham Lincoln Birthplace National Historic Park. This endowment has been used by the park to preserve the Memorial Building and the traditional birth cabin. Preservation projects have included various exterior repairs such as roof and painting, along with interior painting, mold abatement, and HVAC repairs. The park plans to continue to use this endowment to cover the upkeep of these structures in accordance with cultural resource management plans.

- ① For further information on the Abraham Lincoln Birthplace NHP, visit them online at:
www.nps.gov/abli/index.htm

Budget Account Schedules Miscellaneous Trust Funds

Unavailable Collections (in millions of dollars)

		2015	2016	2017
Identification code 14-9972-0/4-7-303		Actual	Estimate	Estimate
01.00	Balance, start of year.....	0	0	0
Receipts:				
02.99	Donations to the National Park Service.....	159	55	178
Appropriation:				
05.99	Miscellaneous Trust Funds.....	-159	-55	-178
07.99	Balance, end of year.....	0	0	0

Program and Financing (in millions of dollars)

		2015	2016	2017
Identification code 14-9972-0/4-7-303		Actual	Estimate	Estimate
Obligations by program activity:				
00.01	Donations to the National Park Service.....	157	69	123
09.00	Total new obligations.....	157	69	123
Budgetary resources available for obligation:				
10.00	Unobligated balance carried forward, start of year....	82	84	70
12.60	New budget authority (gross).....	159	55	178
19.30	Total budgetary resources available for obligation...	241	139	248
09.00	Total new obligations.....	157	69	123
19.41	Unexpired unobligated balance, end of year.....	84	70	125
New budget authority (gross), detail:				
Mandatory:				
12.01	Appropriation (special or trust fund).....	159	55	178
19.30	Total budgetary resources available.....	241	139	248
19.41	Unexpired unobligated balance, end of year.....	84	70	125
Change in obligated balances:				
30.00	Obligated balance, start of year.....	54	148	119
30.10	Obligations incurred, unexpired accounts.....	157	69	123
30.20	Outlays (gross).....	-63	-98	-101
30.50	Unpaid obligations, end of year.....	148	119	141
Outlays (gross), detail:				
41.00	Outlays from new mandatory authority.....	0	28	58
41.01	Outlays from mandatory balances.....	63	70	43
41.10	Total outlays	63	98	81
Net budget authority and outlays:				
41.80	Budget authority.....	159	55	178
41.90	Outlays.....	63	98	101

Miscellaneous Trust Object Classification (in millions of dollars)

		2015	2016	2017
Identification code 14-9972-0/4-7-303		Actual	Estimate	Estimate
Direct obligations:				
Personnel compensation:				
11.11	Full-time permanent.....	3	3	3
11.13	Other than full-time permanent.....	6	6	6
11.15	Other personnel compensation.....	1	1	1
11.19	Total personnel compensation.....	10	10	10
11.21	Civilian personnel benefits.....	2	2	2
12.33	Communications, utilities, and miscellaneous charges..	0	0	0
12.52	Other services from non-federal sources.....	9	7	26
12.53	Other goods and services from Federal sources.....	1	1	1
12.54	Operation and maintenance of facilities.....	122	42	52
12.57	Operation & maintenance of equip	0	0	1
12.60	Supplies and materials.....	2	2	4
13.10	Equipment.....	1	1	2
13.20	Land and structures.....	6	4	25
14.10	Grants, subsidies, and contributions.....	4	0	0
99.99	Total new obligations.....	157	69	123

Personnel Summary

		2015	2016	2017
Identification code 14-9972-0/4-7-303		Actual	Estimate	Estimate
10.01	Civilian full-time equivalent employment.....	184	184	184

Note: The NPS 2015 FTE at the account level are updated from the levels included in the Appendix, Budget of the United States Government, Fiscal Year 2017. The 2015 FTE presented in the budget request accurately reflect the distribution of NPS FTE by account.

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**Appropriation: Urban Park Recreation and Recovery
Mandatory Appropriation**

Urban Park Recreation & Recovery Grants Mandatory Appropriation (\$000)	2015 Actual	2016 Estimate	2017 Estimate	Change from 2016 Estimate (+/-)
Urban Park Recreation And Recovery Grants	0	0	30,000	+30,000
Total Requirements	0	0	30,000	+30,000
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>5</i>	<i>+5</i>

Appropriation Overview

The Urban Park and Recreation Recovery Act of 1978 authorizes matching grants and technical assistance to eligible economically distressed urban communities to revitalize and improve recreation opportunities. The program provides direct federal grants to local governments to rehabilitate existing indoor and outdoor recreation facilities; to demonstrate innovative ways to enhance park and recreation opportunities; and to develop local Recovery Action Plans to identify needs, priorities and strategies for revitalization of the total recreation system.

Permanent Land and Water Conservation Fund

The Department of the Interior will submit a legislative proposal to permanently authorize annual funding, without further appropriation or fiscal year limitation for the Land and Water Conservation Fund (LWCF). Starting in 2018, \$900 million annually in permanent funds would be available. During the transition to full permanent funding in 2018, the budget proposes \$900 million in total LWCF funding in FY 2017, comprised of \$425 million in permanent and \$475 million discretionary funds. The amounts requested include the authorized levels for the Department of the Interior and the Department of Agriculture. In 2017, the proposal includes \$178.2 million in discretionary funding and \$111.2 million in permanent funding, for the NPS Land Acquisition and State Assistance Mandatory program. In 2017, the proposal includes \$30.0 million in permanent funding for the NPS Urban Park Recreation And Recovery (UPARR) Grants appropriation.

The funding proposed for UPARR would re-establish and reinvigorate the UPARR program, utilizing monies derived from the LWCF, to provide competitive grants that improve existing recreational opportunities in urban communities, including indoor opportunities. This program aligns with the America's Great Outdoors initiative goal of creating and enhancing a new generation of safe, clean, accessible urban parks, and community green spaces. This proposal is also part of a broader, renewed focus by Interior to develop strategies to improve the integration of agency programs and park units to impact urban economies and the quality of life for urban residents through expanding opportunities for all. This funding also includes UPARR administration costs.

Through targeted rehabilitation projects consistent with AGO goals, the NPS would renew an emphasis on improving recreation services to inner-city minority and low-to-moderate income populations and improving indoor and outdoor recreation facilities at specific sites, resulting in the overall enhancement of

a community's recreation system. These projects would focus on connecting and engaging communities, especially young people, to their neighborhood parks through projects that would revitalize and rehabilitate park and recreation opportunities. In addition to revitalizing these spaces, there would be an emphasis on making sites accessible and more usable. Projects would include objectives to directly engage underserved populations with an emphasis on youth. A project should involve and expand partnerships, as well as connect with broader neighborhood to city-wide initiatives to improve recreation opportunities for all.

Program Overview

Established by the Urban Park and Recreation Recovery Act of 1978, Public Law 95-625, the UPARR grants program was designed to provide matching grants to a prioritized list of urban cities and counties that represent the most physically and economically distressed communities nationwide. Other cities that are not on the list but meet the eligibility criteria can also be considered for these competitive grants.

The grants are intended to rehabilitate existing indoor and outdoor recreation facilities; demonstrate innovative ways to enhance park and recreation opportunities; and develop local Recovery Action Program Plans to identify needs, priorities, and strategies for revitalization of the total recreation system.

The first two types of matching grants require a 70 percent federal and 30 percent non-federal match. Rehabilitation grants would be used to remodel, rebuild, or expand existing neighborhood-oriented recreation areas and facilities. Innovation grants, which are capped by law to ten percent of the total amount available for funding, would focus on development of new, unique, and more effective means for delivering recreation services that benefit disadvantaged community populations; programs that emphasize environmental education, family orientation, and exposure to natural resources; and increase citizen involvement in project conception and implementation. A third type of grant is called the Recovery Action Program (RAP) Planning Grant, which matches 50 percent federal funds with 50 percent local funds. RAP grants provide funds to jurisdictions for the development of recreation planning priorities and strategies for overall recreation system recovery. Up to three percent of the appropriation can be used for RAP grants.

Requests for grant funding would be rated by a national panel using established criteria. The criteria consider factors such as project cost and leveraging; the affected community; existing condition of and anticipated improvements in recreation services (particularly cases where services are seriously impaired or health and safety is at risk due to deteriorated infrastructure); new employment opportunities created; community and partner involvement; and long-term commitment to the project.

Funding for UPARR grants has not been appropriated since 2002. However, since the program's inception, Congress has appropriated over \$300 million for this program, which has improved and protected more than 1,520 recreational sites in distressed urban communities nationwide, and assisted communities to create and launch new innovative programming. UPARR rehabilitation grants have been used to completely overhaul inner-city outdoor playgrounds, parks, ball fields, tennis and basketball courts, and swimming pools. The grants also have enhanced other recreation facilities such as recreation centers and indoor pool facilities that were unsafe and in many cases closed.

For 2017, the eligible universe of economically distressed urban jurisdictions would be reestablished using new Census data. The criteria used to define the eligible universe would also need to be adjusted where parameters are outdated. For reference, the eligible universe was previously based on: population per square mile, net change in per capita income, percent unemployed, percent of households without automobiles, total population below 18 and above 60 years of age, and percent of people with income below 125 percent of poverty level.

FY 2017 Program Performance

Based on prior UPARR competitions, the NPS anticipates applications from 150 to 200 urban localities requesting funds totaling up to approximately \$90.0 million. At the \$30.0 million level, NPS would likely award funds for 50 to 60 projects.

Budget Account Schedules Urban Park and Recreation Fund

Urban Park and Recreation Fund and Financing (in millions of dollars)

		2015	2016	2017
Identification code 14-1031-4-1-303		Actual	Estimate	Estimate
Obligations by program activity				
00.01	UPARR Grants.....	0	0	17
09.00	Total new obligations.....	0	0	17
Budgetary Resources				
10.00	Unobligated balance carried forward, Oct 1....	0	0	0
10.50	Unobligated balance (total).....	0	0	0
Budget authority:				
Appropriations, discretionary:				
12.60	Appropriations, mandatory (total).....	0	0	30
19.30	Total budgetary resources available.....	0	0	30
19.41	Unexpired unobligated balance, end of year....	0	0	13
Change in obligated balance:				
30.00	Obligated balance, start of year.....	0	0	0
30.10	Obligations incurred, unexpired accounts.....	0	0	17
30.20	Outlays (gross).....	0	0	-2
30.50	Unpaid obligations, end of year.....	0	0	15
32.00	Obligated balance, end of year.....	0	0	15
Outlays (gross), detail:				
41.00	Outlays from new mandatory authority.....	0	0	2
Net budget authority and outlays:				
41.80	Budget authority, net (total).....	0	0	30
41.90	Outlays, net (total).....	0	0	2

Object Classification (in millions of dollars)

		2015	2016	2017
Identification code 14-9928-4-2-303		Actual	Estimate	Estimate
Direct obligations:				
14.10	Grants, subsidies, and contributions.....	0	0	17
99.99	Total new obligations.....	0	0	17

Personnel Summary

		2015	2016	2017
Identification code 14-1031-4-1-303		Actual	Estimate	Estimate
10.01	Civilian full-time equivalent employment.....	0	0	5

Appropriation: Land Acquisition and State Assistance Mandatory Appropriation Proposal
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Land Acquisition and State Assistance Mandatory Appropriation (\$000)	2015 Actual	2016 Enacted	2017 Estimate	Change from 2016 Estimate (+/-)
Federal Land Acquisition – <i>New Proposal</i>	0	0	66,215	+66,215
State Conservation Grants – <i>New Proposal</i>	0	0	45,000	+45,000
Total Requirements	0	0	111,215	+111,215
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>7</i>	<i>+7</i>

Appropriation Overview

Created in 1964, the Land and Water Conservation Fund (LWCF) helps preserve, develop, and assure access to outdoor recreation resources; provide clean water; preserve wildlife habitat; enhance scenic vistas; protect archeological and historical sites; and maintain the pristine nature of wilderness by providing funds for Federal land acquisition and grants. The LWCF is authorized to collect \$900 million annually from Outer Continental Shelf (OCS) leasing revenues.

The LWCF currently supports: NPS federal land acquisition activities, grants for land acquisition through the American Battlefield Protection Program, and the purchase and development of land for outdoor recreation activities by states and local governments through the State Conservation grant program.

Mandatory Land and Water Conservation Fund

The Department of the Interior will submit a legislative proposal to permanently authorize annual funding, without further appropriation or fiscal year limitation for the Land and Water Conservation Fund (LWCF). Starting in 2018, \$900 million annually in permanent funds would be available. During the transition to full permanent funding in 2018, the budget proposes \$900 million in total LWCF funding in FY 2017, comprised of \$425 million in permanent and \$475 million discretionary funds. The amounts requested include the authorized levels for the Department of the Interior and the Department of Agriculture. In 2017, the proposal includes \$178.2 million in discretionary funding and \$111.2 million in permanent funding for the NPS Land Acquisition and State Assistance Mandatory program. This is comprised of two pieces; \$45.0 million for the State Assistance program, and \$66.2 million for Federal land acquisition. The State Assistance program provides matching grants to states and local governments for the acquisition and development of public outdoor recreation areas and facilities. The program helps to create and maintain a nationwide legacy of high quality recreation areas and facilities and to stimulate non-federal investments in the protection and maintenance of recreation resources across the country. Funding would also support administration of this grant program.

Of the \$66.2 million for Federal Land acquisition, \$51.2 million is for federal acquisition projects of which \$28.6 million for acquisition of Collaborative Landscape Planning projects to address specific conservation priorities identified through a collaborative process conducted by Interior's land management bureaus and the US Forest Service. Also included within the mandatory federal land acquisition funding is \$3.0 million for Acquisition Management.

Program Overview

Federal Land Acquisition

Federal Land Acquisition is an on-going activity. The NPS has identified over \$2 billion worth of acreage deemed endangered or important to the NPS mission. Mandatory funding would allow NPS to better address the highest priority acquisition opportunities that become available, and it would allow NPS to plan for upcoming acquisitions or phasing large acquisitions more easily. For FY 2017, the requested mandatory funding would protect 38,856 acres in 22 units (21 parks and one trail) located in 14 states, from Hawaii to Maryland, Alaska to Mississippi. This proposal also includes funding for American Battlefield Protection Program land acquisition grants and administrative costs to support federal land acquisition.

State Conservation Grants

State Conservation Grants is a multi-year activity which actively works with state partners to provide recreation opportunities in local communities, including acquiring land for that purpose. Providing mandatory funding would allow the states to better plan their efforts from year to year. This program would utilize the discretionary grant criteria and continue the required 1:1 match, thereby doubling federal effectiveness. The requested mandatory grant funding would support approximately 150 additional grants.

FY 2017 Program Performance

See the Land Acquisition and State Assistance Appropriation for performance associated with this program.

Activity: Mandatory Land Acquisition and State Assistance - GOMESA

Outer Continental Shelf Oil Lease Revenues (\$000)	FY 2015 Actual	FY 2016 Estimate	FY 2017 Estimate	Change from FY 2016 Estimate (+/-)
State Conservation Grants from GOMESA	790	86	738	+652
Administrative Support	24	3	23	+20
Total Requirements	814	89	761	+672
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

Program Overview

The Gulf of Mexico Energy Security Act (GOMESA, P.L. 109-432) established a mandatory stream of funding for Land and Water Conservation Fund (LWCF) state grants, to be derived from revenues generated by Outer Continental Shelf (OCS) oil and gas leasing in the Gulf of Mexico. Under the Act, a portion of certain OCS revenues are distributed to states for conservation grants through the NPS State Assistance program in accordance with the Land and Water Conservation Act of 1965.

GOMESA State Conservation Grants

The NPS portion of this mandatory funding stream for the LWCF is 12.5 percent of total qualified OCS revenues. These qualified OCS revenues include leasing revenue from a small portion of the Gulf that was newly opened for leasing by GOMESA. An expected increase in revenue will be generated by this program, beginning in 2017, from all post-2006 Gulf of Mexico leases. Under current law, the available funding (the year after actual receipt) from this source is expected to increase significantly, beginning in 2018.

GOMESA Administrative Support

The FY 2016 enacted administrative provisions for NPS include language allowing the use of up to three percent of the permanent funds for administration. This administrative provision has been included since FY 2009 and is proposed to be continued in FY 2017.

For more information about the programs funded with the appropriated side of the OCS leasing revenue, see the Land Acquisition and State Assistance, State Grants section.

FY 2017 Program Performance

See FY 2017 Program Performance section under Land Acquisition and State Assistance, State Conservation Grants.

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Appropriation: Centennial Initiative – Centennial Challenge
Mandatory Appropriation

Centennial Initiative – Centennial Challenge Mandatory Appropriation (\$000)	2015 Actual	2016 Estimate	2017 Estimate	Change from 2016 Estimate (+/-)
Centennial Challenge	0	0	100,000	+100,000
Total Requirements	0	0	100,000	+100,000
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>36</i>	<i>+36</i>

Appropriation Overview

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

In preparation for NPS' second 100 years, in FY 2015 and FY 2016 Congress appropriated \$10.0 million and \$15.0 million, respectively in discretionary funding for the Centennial Challenge Program to provide the federal match to complete signature projects and programs targeted at enhancing visitor services while improving cultural and natural resources. This funding reinvigorated the Centennial Challenge program, which last received funds in FY 2008 and FY 2010. The NPS more than doubled federal funds of \$39.6 million in those years through private contributions, which resulted in combined benefits of over \$88.3 million to national parks and their visitors. In FY 2015, partners provided \$12.1 million to match the federal share of \$10.0 million. FY 2016 is projected to realize \$32.7 million in partner donations to match the federal share of \$15.0 million. Each year, projects were evaluated against merit-based criteria such as mission-relevance and need, park capacity, and the economic stability of the partners. These projects were diverse in focus and scope and benefited every aspect of park operations, from museum management to infrastructure. Projects completed in FY 2015 include restoration of 2.5 miles of the 5.0 mile heavily-traveled Alum Cave Trail at Great Smoky Mountains NP where the partner provided a match of 2:1, continued rehabilitation and restoration of the Mariposa Grove of Giant Sequoias at Yosemite NP where the partner matched 1.5:1, and continued efforts to control lake trout and enhance populations of native cutthroat trout at Yellowstone NP. Examples of FY 2016 projects include improvements to degraded facilities at Crissy Field at Golden Gate NRA, where the partner match equals the federal share of \$2.5 million. Planned improvements include resurfacing a heavily used trail, reconfiguring the parking area, and installing interpretive signage and seating. A second example is at Paterson Great Falls NHP, one of the system's newest parks, the partner will match \$1.85 million in federal funds to convert a former industrial site along the Passaic River into an open lawn for recreation, community events, performances, and festivals. More information on the estimates for the donations that would match these federal funds can be found under the Miscellaneous Trust Funds appropriation.

Program Overview

The Administration has submitted a legislative proposal to provide mandatory funding totaling \$100.0 million each year for three years beginning in 2017 for Centennial Challenge projects and programs.

Funding would provide a mandatory federal match to leverage partner donations for signature projects at national parks in support of the NPS' second century. As the NPS enters its second century, garnering partner support will be instrumental in preparing park sites across the country for increased visitation. Preference would be given to projects that have a clear and immediate visitor benefit as well as a higher partner match.

While the federal funds would match those donations directed toward signature projects, the NPS will continue to welcome other non-matched donations. The Challenge will require at least a dollar-for-dollar match from non-federal entities, with some projects leveraging a higher proportion of non-federal funds. Fully subscribed, the annual overall benefit to the NPS would exceed \$270.0 million (discretionary: \$35.0 million in federal funds and at least \$35.0 million from philanthropic donations and mandatory: \$100.0 million in federal funds and at least \$100.0 million from philanthropic donations). All projects would be administered under existing NPS partnership authorities.

FY 2017 Program Performance

Accomplishments of the Centennial Challenge will include enabling the NPS to continue projects that will bring facilities and resources into good condition while developing new and improved educational and interpretive programs for visitors, including youth. As the NPS enters its second century, garnering partner support will be instrumental in preparing park sites across the country for increased visitation and for investments in priority park assets; this project funding will strengthen existing partnerships and draw new ones.

Appropriation:	Centennial Initiative – Construction Mandatory Appropriation
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Second Century Infrastructure Investment Mandatory Appropriation (\$000)	2015 Actual	2016 Estimate	2017 Estimate	Change from 2016 Estimate (+/-)
Second Century Infrastructure Investment – <i>New Proposal</i>	0	0	300,000	+300,000
Total Requirements	0	0	300,000	+300,000
<i>Total FTE Requirements</i>	<i>0</i>	<i>0</i>	<i>51</i>	<i>+51</i>

Appropriation Overview

The National Park Service faces severe infrastructure challenges that must be met head-on in order to provide visitors the experience they expect at our nation's crown jewels. Congressional appropriators have urged the NPS to come up with an innovative approach for funding the maintenance backlog. Addressing this issue in a meaningful fashion requires a steady, multi-year commitment of funding. Attempts to resolve infrastructure deficiencies over the years through the appropriations process have been sporadic and have provided only short-term benefits. Measurable reductions in the deferred maintenance backlog cannot be achieved with existing annual discretionary appropriated funding levels.

The Second Century Infrastructure Investment mandatory appropriation is part of a significant Centennial Initiative within the budget request to address the deferred maintenance backlog. This approach also includes discretionary funding increases of: \$49.2 million within the Operation of the National Park System (ONPS) account for repair and rehabilitation; \$46.6 million increase within the ONPS account for Cyclic Maintenance; and a \$54.7 million increase in the Construction account to address major maintenance needs. Overall, the Centennial Initiative - including discretionary and mandatory proposals - will allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over ten years.

Program Overview

The proposal for an FY 2017 Second Century Infrastructure Investment fund includes \$300.0 million a year for three years to improve the condition of NPS assets. Mandatory funding to address the deferred maintenance backlog would allow the NPS to be more efficient and effective in project programming and execution. Stable funding streams would result in projects that are appropriately scheduled and phased for effective project delivery and completion from a capital investment standpoint. This permanent appropriation would allow the NPS to focus a body of resources on expeditiously completing a large number of projects.

At the end of fiscal year 2015, the deferred maintenance backlog stood at \$11.9 billion. The NPS owns and maintains 7,186 non-transportation assets which are considered high priority resources. Of these 7,186 highest priority non-transportation assets, approximately 4,300 need repairs which have been deferred; the deferred maintenance backlog on these assets having a total cost of \$2.38 billion. A mandatory appropriation dedicated to correcting deficiencies on NPS infrastructure and facilities allows

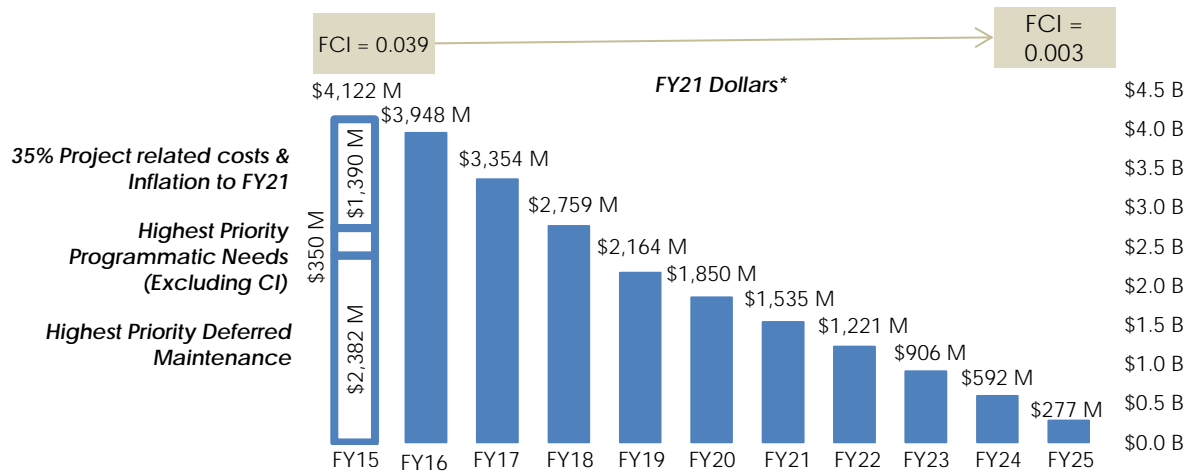
the NPS to focus on assets of highest importance and show measurable and meaningful reductions in deferred maintenance.

This investment would address work that is beyond the reach of the NPS at current funding levels. Measurable reductions in deferred maintenance would also include:

- **Improved Energy Efficiency.** Alternative energy and efficiency projects can help the NPS reduce operating costs, emissions, and energy consumption, while educating visitors.
- **Improved Accessibility.** The NPS faces significant accessibility deficiencies including access to facilities and interpretive media. When the NPS addresses deferred maintenance, it simultaneously addresses accessibility deficiencies.
- **Improved Resource Protection.** The failure of sewer and wastewater systems has terrible consequences, especially in natural resource parks.
- **Improved Health and Safety.** Rehabilitation projects are required to upgrade systems and structural components to meet all current national and local building code regulations. Fire and alarm systems are upgraded, hazardous knob and tube electrical wiring components are replaced, seismic structural upgrades are installed.

FY 2017 Program Performance

The graph below reflects the buy-down of deferred maintenance and programmatic needs over ten years using the funding levels proposed in this request for both discretionary and mandatory accounts across ONPS and Construction. Overall, the Centennial Initiative - including discretionary and mandatory proposals, and building on the additional \$89.6 million enacted in FY 2016 - will allow the NPS to ensure that all of its highest priority non-transportation park assets are restored and maintained in good condition over a ten year period. Addressing the critical needs of these assets avoids further deterioration. This significant effort ensures the national treasures entrusted to the NPS will be preserved for future generations.



Note: \$ values represent the need at the end of the fiscal year

* FY21 represents the mid-point of the ten-year period to obtain an inflation-corrected need in constant year dollars

† 35% project-related costs = 2% for Supplemental services, 5% Pre-Design, 10% Design, 10% Construction Contingency, 8% Supv/Cons Mgmt

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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. 204. Transfers may include a reasonable amount for FHWA administrative support costs.

[In fiscal year 2016 and each fiscal year thereafter, any amounts deposited into the National Park Service trust fund accounts (31 U.S.C. 1321(a)(17)–(18)) shall be invested by the Secretary of the Treasury in interest bearing obligations of the United States to the extent such amounts are not, in his judgment, required to meet current withdrawals: *Provided*, That interest earned by such investments shall be available for obligation without further appropriation, to the benefit of the project.]
(*Department of the Interior, Environment, and Related Agencies Appropriations Act, 2016.*)

Justification of Major Proposed Language Changes

1. Deletion of the following wording:

[In fiscal year 2016 and each fiscal year thereafter, any amounts deposited into the National Park Service trust fund accounts (31 U.S.C. 1321(a)(17)–(18)) shall be invested by the Secretary of the Treasury in interest bearing obligations of the United States to the extent such amounts are not, in his judgment, required to meet current withdrawals: *Provided*, That interest earned by such investments shall be available for obligation without further appropriation, to the benefit of the project.]

This change removes language providing authority for the NPS to establish interest bearing accounts in the US Treasury. The authority provided in FY2016 includes future years.

Appropriations Language Citations

- 1. In addition to other uses set forth in section 101917(c)(2) of title 54, United States Code, franchise fees credited to a sub-account shall be available for expenditure by the Secretary, without further appropriation, for use at any unit within the National Park System to extinguish or reduce liability for Possessory Interest or leasehold surrender interest. Such funds may only be used for this purpose to the extent that the benefitting unit anticipated franchise fee receipts over the term of the contract at that unit exceed the amount of funds used to extinguish or reduce liability. Franchise fees at the benefitting unit shall be credited to the sub-account of the originating unit over a period not to exceed the term of a single contract at the benefitting unit, in the amount of funds so expended to extinguish or reduce liability.**

54 U.S.C. 101917(c)(2) establishes new requirements for the NPS Concession Program and was intended by Congress to update the NPS concessions management statutory requirements and policies established by the Concessions Policy Act of 1965 (Public Law 89-249).

- 2. For the costs of administration of the Land and Water Conservation Fund grants authorized by section 105(a)(2)(B) of the Gulf of Mexico Energy Security Act of 2006 (Public Law 109-432), the National Park Service may retain up to 3 percent of the amounts which are authorized to be disbursed under such section, such retained amounts to remain available until expended.**

Gulf of Mexico Energy Security Act of 2006 allows significant enhancements to Outer Shelf (OCS) oil and gas leasing activities and revenue in the Gulf. Under the Act, a portion of the funds are to be distributed in accordance with the Land and Water Conservation Act of 1965.

- 3. National Park Service funds may be transferred to the Federal Highway Administration (FHWA), Department of Transportation, for purposes authorized under 23 U.S.C. 204. Transfers may include a reasonable amount for FHWA administrative support costs.**

23 U.S.C. 204 provides certain authority to the Department of Transportation to work jointly with other Departments in recognition of the desirability to have Federally funded road projects coordinated between State and Federal agencies by a central Federal entity to insure efficiency, consistency and uniformity in managing the nation's road network.

- 4. In fiscal year 2016 and each fiscal year thereafter, any amounts deposited into the National Park Service trust fund accounts (31 U.S.C. 1321(a)(17)–(18)) shall be invested by the Secretary of the Treasury in interest bearing obligations of the United States to the extent such amounts are not, in his judgment, required to meet current withdrawals: *Provided*, That interest earned by such investments shall be available for obligation without further appropriation, to the benefit of the project.**

This language, proposed to be deleted in FY 2017, provides for the NPS to establish an interest bearing account with the US Treasury.

Allocations Received from Other Accounts

Note

Obligations incurred under allocations from other accounts are included in the schedules of the parent appropriations as follows:

Allocations Received from Other Accounts		
Federal Department	Agency	Account Title
Department of Agriculture	US Forest Service	State and Private Forestry
Department of Transportation	Federal Highway Administration	Federal Aid-Highways (Liquidation of Contract Authorization) (Highway Trust Fund)
		Highway Studies, Feasibility, Design, Environmental, Engineering
Department of the Interior	Bureau of Land Management	Southern Nevada Public Lands Management
	Departmentwide Programs	Central Hazardous Materials Fund
		Natural Resource Damage Assessment and Restoration Fund
		Wildland Fire Management
Departmental Offices	Salaries and Expenses	

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Exhibit A: Budget Realignment

In a January 2005 audit (CIN-NPS-0013-2004), the Department of the Interior Office of the Inspector General recommended that the National Park Service realign the budget request to more closely reflect the actual facility operations and facility maintenance obligations within the facility operations and maintenance subactivity. During the FY 2010 appropriations process, NPS received approval from Congress to annually update the ONPS Park Management budget subactivity and program component displays in the Congressional Justifications to reflect how the funds were actually utilized, giving the Committees and other stakeholders a transparent presentation of how appropriated dollars are used to support NPS resource stewardship, visitor services, park protection, facility operations and maintenance, and park support activities.

Within the FY 2017 budget presentation for the ONPS Park Management budget activity, the FY 2015 column represents adjusted amounts by budget subactivity and program component based on an analysis of charges in the accounting system for FY 2015. The FY 2017 President's Budget is built on the adjusted FY 2015 amounts. The following table shows the variance in enacted amounts and actual charges in FY 2015 by ONPS subactivity.

National Park Service FY 2017 Budget Realignment (dollars in thousands)					
Adjustment Based on FY 2015 Actuals	FY 2015 Enacted in	Adjusted FY 2015 for		Percent	
	<u>FY 2016 PB</u>	<u>FY17 PB</u> ^{1, 2}	<u>Variance</u>	<u>Variance</u>	
OPERATION OF THE NATIONAL PARK SYSTEM					
PARK MANAGEMENT					
RESOURCE STEWARDSHIP	317,207	315,835	-1,372	-0.4%	
VISITOR SERVICES	242,986	239,412	-3,574	-1.5%	
PARK PROTECTION	348,802	348,086	-716	-0.2%	
FACILITY OPERATIONS & MAINTENANCE	697,312	689,438	-7,874	-1.1%	
PARK SUPPORT	489,462	502,998	+13,536	+2.8%	
Total PARK MANAGEMENT	2,095,769	2,095,769	0	0	
EXTERNAL ADMINISTRATIVE COSTS	180,004	180,004	0	-	
TOTAL ONPS APPROPRIATION	2,275,773	2,275,773	0	0	
¹ These adjusted FY 2015 figures do not include transfers received after the transmittal of the FY 2016 President's Budget (104 for High Intensity Drug Trafficking Area and 1,608 for Valles Caldera).					
² Based on actual obligations					

Exhibit B: Compliance with Section 403

Section 343 of the 2004 Interior and Related Agencies Appropriations Act (P.L. 108-108) mandated that details on the management and use of contingency funds be presented in annual budget justifications. This was reiterated in the 2010 Interior, Environment, and Related Agencies Appropriations Act (P.L.111-88), and again in the 2016 Department of the Interior, Environment, and Related Agencies Appropriations Act (P.L. 114-113). The specific requirement follows:

Section 403. The amount and basis of estimated overhead charges, deductions, reserves or holdbacks, including working capital fund and cost pool charged, for programs, projects, activities and subactivities to support government-wide, departmental, agency, or bureau administrative functions or headquarters, regional, or central operations shall be presented in annual budget justifications and subject to approval by the Committees on Appropriations of the House of Representatives and the Senate. Changes to such estimates shall be presented to the Committees on Appropriations for approval.

In order to comply with this continuing requirement, the NPS implemented procedures in FY 2004 to direct the management of the Regionally-managed contingency funds. The following restrictions were added on the use of the funds:

- The principal use is to allow sufficient funding flexibility to enable Regional Directors to resolve specific, non-recurring park operating problems that warrant priority consideration.
- The use of this fund for travel is only allowed when travel is required in response to an unforeseen emergency, or as part of an otherwise approved project.
- Centrally billed, unbudgeted items, such as IT charges and training costs for the Federal Law Enforcement Training Center, must be passed directly to the benefiting organization and may not be charged to the contingency account.
- Employee benefit costs for relocation payments, lump sum leave payments, and awards may only be covered from this account when the benefiting organization can demonstrate they do not have the resources to cover the costs.
- Costs for projects benefiting multiple parks are permitted, but only when they present a special opportunity and cannot be appropriately funded from a project fund source.
- Training costs may not be charged to this account unless there is an urgent and unforeseen need.

Amounts used to fund unforeseen emergencies and other specific unfunded needs since 2006:

Fiscal Year	Contingency (\$000)
2006	11,121
2007	9,553
2008	10,884
2009	11,129
2010	13,950
2011	11,224
2012	12,309

2013	11,224
2014	12,163
2015	11,421

FY 2015

The procedures for FY 2015 allowed each region to establish a contingency account of up to one percent collected from the allocation of ONPS Park Management activity funds for parks and field offices within the region. The contingency account established was the only regional assessment of funds allowed. The purpose of the account was to allow each Regional Director the ability to respond to unforeseen emergencies, and other specific unfunded needs. Once this account was established, the Regional Directors established criteria for prioritizing and approving requests for the funds in the account.

Permitted uses of this account included:

- Park operational shortfalls;
- Projects benefiting multiple parks for which there was no other fund source;
- Unfunded employee costs for relocation, awards and other work-life issues, such as the Employee Assistance Program (EAP);
- Regional safety, EEO, or related training having a primarily regional audience not otherwise funded.
- Emergency overtime.

The seven Regional Contingency Accounts totaled \$11.421 million in FY 2015. Categories of costs paid from these accounts were as follows:

2015 NPS Contingency Costs		
Contingency Category	(\$000)	Percent of Total (%)
Emergency Damage Response Costs	54	0.5
Law Enforcement Readiness and Response	930	8.1
Park Employee Relocation Costs	3,325	29.1
Operational Needs at Parks	1,043	9.1
Extraordinary Personnel Costs	1,721	15.1
Unfunded, Non-Recurring Park Projects	1,809	15.8
Management Reviews, Audits, and Project Oversight	239	2.1
Legal Support	923	8.1
Non-Law Enforcement Training	161	1.4
Other Multi-Park/Regional Support	1,216	10.6
Total 2015 Contingency Costs	11,421	100

An explanation of the major uses of the contingency accounts follows:

- *Emergencies*: \$1 million or 8.6 percent was spent for emergency damage and law enforcement response costs.

- *Park Employee Relocation Costs:* \$3.3 million or 29.1 percent was used to cover the cost of relocating park employees. Parks with small annual budgets cannot afford these moves, accomplished according to federal rules, without help from a central fund.
- *Critical Operational Need:* \$1 million or 9.1 percent was returned to parks to cover critical, unforeseen operational needs, particularly relating to visitor use and access. An additional 15.8 percent was returned to parks to meet one-time project needs.
- *Personnel Costs:* \$1.7 million or 15.1 percent went for extraordinary personnel costs. These costs can be beyond the ability of the employing office to afford.

FY 2016 and FY 2017

The amount of funds to be used for contingencies during both FY 2016 and FY 2017 is difficult to estimate due to the nature of the expenditures. The criteria upon which the funds will be assembled and spent will remain the same. In all cases, regions will be required to report on the uses of the contingency funds with sufficient detail to ensure conformance with the established criteria.

Exhibit C: 2017 Working Capital Fund Centralized & Direct Bills

**WORKING CAPITAL FUND REVENUE – Centralized Billing
 FY 2017 President’s Budget
 NATIONAL PARK SERVICE
 (\$ in thousands)**

ACTIVITY	2015 Actuals	2016 Estimate	2017 Estimate
Accessibility and Special Hiring Programs (Formerly ATC)	185	186	187
Accountability Team	196	199	200
Alaska Affairs Office	228	230	230
Alaska Resources Library & Info Services	165	165	165
Alternative Dispute Resolution Training	15	15	15
Architecture & IT Portfolio Performance Management (formerly Enterprise Architecture)	535	581	512
Asbestos-Related Cleanup Cost Liabilities	10	9	9
Assessment & Authorization Services	35	35	36
Aviation Management	1,860	2,031	1,930
Boise Acquisition Office	547	582	633
CFO Financial Statement Audit	1,572	1,351	1,555
Compliance and Audit Management	519	518	559
Compliance support ESF-11/ESF-11 Website	16	16	16
Conference and Special Events Services (formally Audio Visual Services & Special Events)	72	71	70
Conservation and Educational Partnerships	91	-	-
Consolidated Employee Assistance Program	231	221	222
Cooperative Ecosystem Study Units (CESU)	51	51	51
CPIC	60	66	67
Departmental Library	120	105	249
Departmental Museum	293	353	355
Departmental News and Information	271	371	374
Department-wide OWCP Coordination	218	235	235
Dept-Wide Training Programs (excluding Learn)	355	352	346
Dept-Wide Training Programs (incl. Online Learning)	-	-	-
Document Management Unit	202	26	393
DOIU Management	198	200	201
DOT Relocation Technical Assistance (Uniform Act)	7	7	7
Drug Testing	624	616	659
EEO Complaints Tracking System	11	11	12
E-Forms	-	-	571
e-Government Initiatives (WCF Contributions Only)	1,038	854	863
Electronic Records Management	622	858	922
Emergency Preparedness	281	284	286
Emergency Response	354	360	421
Employee and Labor Relations Tracking System	10	10	10
Employee Express (Pass-thru)	-	188	259
Enterprise Continuous Diagnostics and Monitoring	263	289	294
Enterprise Directory Services (formerly Active Directory)	561	986	1,034
Enterprise Resource Management	390	-	-
Enterprise Security Incident and Event Management Solution	569	624	628
Enterprise Service Desk	-	252	-
Enterprise Services Network - Central Bill Pass-thru	4,807	5,320	6,371
Enterprise Services Network (ESN)	3,233	2,735	1,502

ACTIVITY	2015 Actuals	2016 Estimate	2017 Estimate
Ethics	157	159	160
e-Travel (formerly e-Gov Travel)	241	213	218
FBMS Infrastructure Hosting & Support	3,528	4,065	3,978
FBMS Master Data Management	189	-	-
FedCenter	2	2	2
Federal Executive Board	79	83	84
Federal Relay Service	18	75	76
Financial Internal Controls & Performance Reporting	149	201	203
Firefighter and Law Enforcement Retirement Team (FLERT)	134	122	127
FOIA Appeals	88	88	75
FOIA Tracking & Reporting System	259	222	249
FPPS/Employee Express	6,126	5,722	5,690
Frequency Management Support	441	389	308
Geospatial Services	-	72	74
Glen Canyon Adaptive Management Plan	130	131	131
Hosting Services	121	240	134
HR Systems Integration Framework (HRSIF)	-	259	273
Identity Credential Access Management	279	336	291
Information Systems Security Operations (ISSO) (Formerly ITD ISSO Information Assurance Operations)	438	29	40
Interior Asset Disposal System O&M	5	5	5
Interior Collections Management System (ICMS)	393	393	391
Interior Complex Management & Services	45	35	35
Interior Operations Center	655	666	670
Invasive Species Council	214	216	216
Invasive Species DOI Coordinator	39	39	39
IOS Collaboration	213	317	319
IT Budget Formulation & Portfolio Development (formerly Capital Planning)	399	360	413
IT Desktop Software Administration	202	229	246
IT Security	77	62	283
IT Transformation (ITT)	986	985	992
ITD Integrated Digital Voice Communications System (IDVC)	61	64	63
ITD PPCD Privacy Records	49	-	-
Law Enforcement Coordination	206	210	212
Leadership Development Programs (DOI Executive Forums)	280	288	290
Learn	422	422	415
Learning and Performance Centers Management	178	178	189
Mail and Messenger Services	96	93	93
Mail Policy	93	81	82
MIB Data Networking	29	30	30
MIB Emergency Health and Safety	8	9	9
NTIA Spectrum Management	769	641	631
Occupational Safety and Health	454	460	463
Office of Information Assurance (OIA) (formerly Information Management Assurance Division Leadership)	104	93	156
OLES Detailees - Training and Compliance	222	222	238
OPM Federal Employment Services	112	113	113
Partnerships	-	91	92
Passport and Visa Services	19	20	24
Personal Property Accountability Services (formally Property Accountability Services)	42	38	38

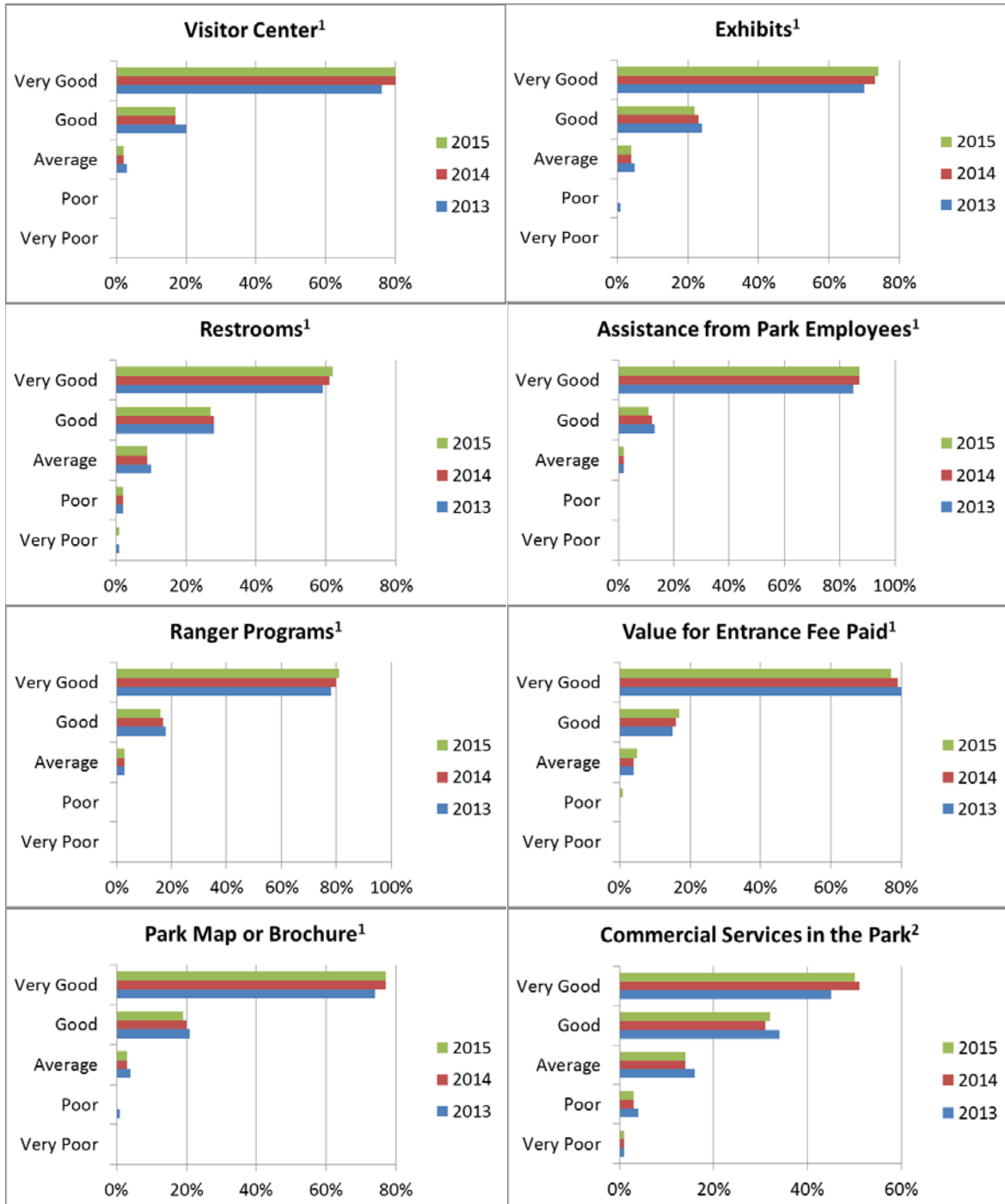
ACTIVITY	2015 Actuals	2016 Estimate	2017 Estimate
Planning and Performance Management	352	360	362
Privacy and Civil Liberties	202	198	246
Quarters - iQMIS	121	128	128
Quarters Program	-	-	-
Quarters Program Administration	231	244	246
Radio Program Management Office (NRSPMO)	462	420	190
Recreation One-Stop	51	25	25
Renewable Energy Certif. & NREL Project Coordination	1	108	109
Safety Management Information System (SMIS)	364	368	370
Safety, Environmental, and Health Services	51	49	49
Security (Classified Information Facility)	146	157	158
Security (MIB/SIB Complex)	363	379	376
Shipping/Receiving & Moving Services	30	31	31
Solutions, Design and Innovation (SDI) (formerly Web & Internal/External Comm)	124	337	326
Space Management Initiative	106	108	109
Space Management Services	25	22	22
Special Emphasis Program	12	12	12
Telecommunication Services	67	77	77
Threat Management	1,161	2,253	2,667
Transportation Services (Household Goods)	18	18	19
Travel Management Center	42	39	41
Unified Messaging	255	368	426
Vehicle Fleet	3	3	3
Victim Witness Coordinator	55	57	57
Volunteer.gov	15	-	-
TOTAL, NPS CENTRAL BILL	43,823	45,892	47,357

WORKING CAPITAL FUND REVENUE – Direct Billing
FY 2017 President’s Budget
NATIONAL PARK SERVICE
(\$ in thousands)

ACTIVITY	2015 Actuals	2016 Estimate	2017 Estimate
Accounting Operations	179	180	182
Acquisition Services	27	-	-
Anti-Virus Software Licenses	303	332	332
Aviation Management	-	-	-
Creative Communications	3	10	10
Data Center Consolidation and Cloud Planning, Analysis and Integration Services (Formerly Hosting Services)	-	203	206
Data-at-Rest Initiative	38	40	41
DOIU Consolidated Learning Centers	196	198	200
EEO Investigations	4	39	39
EEO Training	31	31	31
EID Rack Space	38	39	41
Electronic Records Management	1,139	1,364	1,281
End Point Manager Licenses	-	-	481
Enterprise Services Network - Direct Bill Pass-thru	10,698	10,062	10,062
e-OPF	472	422	422
ESRI Enterprise Licenses	867	717	737
Federal Flexible Savings Account (FSA) Program	15	59	59
Government-Wide Forums	-	-	-
Human Resource Operations Division	4	-	-
Identity Credential Access Management (ICAM) (formerly INFO ASSURANCE - DOI Access)	1,327	2,610	2,610
Imagery for the Nation	-	139	139
Incident Management Analysis and Reporting System (IMARS)	1,488	1,488	1,936
Indirect Cost Negotiations - DOI Internal SAC DM	122	113	117
ISSO ITD Telecommunications	2	6	6
IT Security	3	-	-
Ocean Coastal Great Lakes Activities	20	20	20
Online Learning	-	117	117
Payroll & HR Systems	2,750	1,436	1,453
Payroll & HR Systems Pass-thru	-	1,348	1,388
Reimbursable Mail Services	6	6	6
SESCDP	-	18	-
Unified Messaging	1,363	2,856	2,682
Volunteer.gov	12	-	-
TOTAL, NPS DIRECT BILL	21,109	23,855	24,597

Exhibit D: Visitor Survey Results

Overall, park visitors were 98 percent satisfied (defined as the total of very good and good rankings) with the quality of their experience.



¹ Number of parks completing surveys: FY 2013-320, FY 2014-315, FY 2015-327.

² Number of parks with commercial services and completing surveys: FY 2013-120, FY 2014-144, FY 2015-154.

Exhibit E: National Park Service Statement on Land Exchanges in FY 2016

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 2016. 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 Management 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 2016

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Denali National Park and Preserve	1	\$20,000
	Wrangell-St. Elias National Park and Preserve	3	\$314,000
District of Columbia	Rock Creek Park	1	\$20,000
Florida	Everglades National Park	1	\$20,000
	Gulf Islands National Seashore	1	\$40,000
Georgia	Chattahoochee National Recreation Area	2	\$55,000
Indiana	George Rogers Clark National Historical Park	1	\$15,000
	Indiana Dunes National Lakeshore	2	\$7,000
	Lincoln Boyhood National Memorial	1	\$10,000
Kentucky	Big South Fork National River/Recreation Area	1	\$30,000
Maryland	C&O Canal National Historical Park	2	\$25,000
	George Washington Memorial Parkway	1	\$7,500
	National Capital Parks	2	\$15,000
Minnesota	Saint Croix National Scenic Riverway	1	\$0
Mississippi	Gulf Islands National Seashore	1	\$40,000
	Natchez Trace Parkway	1	\$40,000
Montana	Glacier National Park	1	\$200,000
New Mexico	Chaco Culture National Historical Park	1	\$1,000,000
	Pecos National Historical Park	1	\$386,000
	Petroglyph National Monument	1	\$300,000
	White Sands National Monument	1	\$300,000
Ohio	Cuyahoga Valley National Park	3	\$18,000
	Hopewell Culture National Historical Park	1	\$8,000
Tennessee	Chickamauga-Chattanooga Natl. Military Park	1	\$30,000
	Obed Wild and Scenic River	2	\$50,000
Virginia	George Washington Memorial Parkway	3	\$20,000
Washington	Lake Chelan National Recreation Area	1	\$50,000
West Virginia	Harpers Ferry National Historical Park	1	\$10,000
Wyoming	Grand Teton National Park	1	\$6,000
TOTAL		40	\$3,036,500

Statement on Land Exchanges in FY 2017

The following information is provided pursuant to House Report 99-714, which advises each acquisition agency to provide a detailed listing of proposed exchanges and related expenditures. The following is a tentative list, by State, of land exchanges that the National Park Service expects to be working on and the related costs in FY 2017. The actual exchanges to be worked in the fiscal year may vary considerably from the list because there can be no certainty about the time of completion of exchanges now in progress, their success rate, or the availability of funds needed to cover exchange-related costs. Costs shown include: (1) direct personnel costs needed to accomplish exchanges, paid from Acquisition Management funds, and (2) costs of appraisals, surveys, and similar items, paid from funds appropriated for acquisition at specified park units or under the project activity "Inholdings/Exchanges" in the Federal Land Acquisition budget.

Proposed NPS Land Exchanges, FY 2017

STATE	PARK UNIT	PLANNED	ESTIMATED
Alaska	Denali National Park and Preserve	1	\$20,000
	Sitka National Historical Park	1	\$30,000
	Wrangell-St. Elias National Park and Preserve	2	\$64,000
District of Columbia	Rock Creek Park	1	\$20,000
Florida	Everglades National Park	1	\$20,000
	Gulf Islands National Seashore	1	\$40,000
Georgia	Chattahoochee National Recreation Area	1	\$25,000
Indiana	Indiana Dunes National Lakeshore	2	\$10,000
Kentucky	Big South Fork National River/Recreation Area	1	\$30,000
Maryland	C&O Canal National Historical Park	2	\$65,000
	George Washington Memorial Parkway	1	\$15,000
	National Capital Parks	2	\$35,000
Minnesota	Saint Croix National Scenic Riverway	1	\$0
Mississippi	Gulf Islands National Seashore	2	\$65,000
New Mexico	Petroglyph National Monument	1	\$50,000
Ohio	Cuyahoga Valley National Park	3	\$15,000
	Hopewell Culture National Historical Park	1	\$0
Tennessee	Obed Wild and Scenic River	2	\$50,000
Virginia	George Washington Memorial Parkway	3	\$40,000
Washington	Lake Chelan National Recreation Area	1	\$50,000
West Virginia	Harpers Ferry National Historical Park	1	\$10,000
	New River Gorge National River	1	\$10,000
Wyoming	Devils Tower National Monument	2	\$50,000
	Grand Teton National Park	1	\$6,000
TOTAL		35	\$720,000

**Exhibit F: National Park Service
Employee Count by Grade, End of Fiscal Year**

**Employee Count by Grade
(Total Employment)**

	FY 2015 Actuals	FY 2016 Estimate	FY 2017 Request
Executive Level V	1	1	1
SES	22	22	22
Subtotal	23	23	23
SL - 00	-	-	-
ST - 00	-	-	-
Subtotal	-	-	-
GS/GM -15	182	186	187
GS/GM -14	509	520	524
GS/GM -13	1,273	1,301	1,310
GS -12	2,189	2,242	2,266
GS -11	2,275	2,329	2,357
GS -10	10	10	10
GS - 9	2,572	2,745	2,778
GS - 8	129	137	139
GS - 7	1,955	2,088	2,119
GS - 6	752	784	786
GS - 5	3,360	3,506	3,526
GS - 4	1,281	1,336	1,339
GS - 3	239	249	250
GS - 2	18	19	19
GS - 1	20	21	21
Subtotal	16,764	17,474	17,631
Other Pay Schedule Systems	6,127	6,525	6,585
Total employment (actuals & estimates)	22,914	24,022	24,239

Exhibit G: National Park Service Mandatory Budget Proposals

Account:	Centennial Challenge Mandatory Appropriation
Proposed Change:	The Administration proposes support for the Centennial Initiative for the National Park Service's 100th anniversary in 2016, and the beginning of its second century of stewardship and engagement.
Cost/Revenue Estimate:	The request would authorize \$100 million each year for three years beginning in 2017 for Centennial Challenge projects and programs. The total cost of this portion of the Centennial Initiative proposal for the three years would be \$300 million, but would provide at least \$300 million in matching non-federal support.
Description of Proposed Change:	The Administration has submitted a legislative proposal, the National Park Service Centennial Act, which includes a provision to provide \$100 million in new mandatory funding as a federal match to leverage partner donations (1:1) for signature projects at national parks in continued support of the 2016 100th anniversary of the NPS.
Justification:	The proposed fund source would aid in garnering partner support, instrumental in preparing parks across the country for the increased visitation associated with the 100th anniversary with preference being given to projects that have a clear and immediate visitor benefit as well as a higher partner match. Fully subscribed, the annual overall benefit to the NPS would exceed \$200 million annually (mandatory \$100 million federal funds and \$100 million in non-federal matching). The overall benefit of these funds for the three years would minimally be \$600 million, providing a substantial boost to the NPS' ability to provide for visitors from around the world. This proposal is further described on page M-CENT-Chall-1.

Account:	Construction Mandatory Appropriation / Second Century Infrastructure Investment
Proposed Changes:	The Administration proposes support for the Centennial Initiative for the National Park Service's 100th anniversary in 2016, and the beginning of its second century of stewardship and engagement.
Cost/Revenue Estimate:	The request would authorize \$300 million each year for three years beginning in 2017 for funding to address the NPS deferred maintenance backlog. The total cost of this portion of the Centennial Initiative proposal for the three years would be \$900 million.
Description of Proposed Change:	The Administration has submitted a legislative proposal, the National Park Service Centennial Act, which includes a provision to provide \$300 million in new mandatory funding to provide a stable stream of funding for three years. The proposed funding would be dedicated to correcting deficiencies on NPS' highest priority non-transportation assets.
Justification:	A mandatory source of funding to address the \$11.9 billion deferred maintenance backlog would allow the NPS to be more efficient and effective in project programming and execution. This proposal is further described on page M-CENT-Infr-1.

Account:	Recreation Fee Permanent Appropriation / Second Century Fund
Proposed Changes:	The Administration proposes support for the Centennial Initiative for the National Park Service's 100th anniversary in 2016, and the beginning of its second century of stewardship and engagement.
Cost/Revenue Estimate:	Revenue for the Second Century Fund is estimated at \$37.6 million in FY 2017, to be matched by at least \$37.6 million in funds, goods or services from non-federal partners.
Description of Proposed Change:	The Administration has submitted a legislative proposal, the National Park Service Centennial Act, which includes a provision that includes the authority to retain additional camping or lodging fees and funds collected from purchases of the lifetime pass for citizens 62 years of age or older. Revenue must be matched at least 1:1 by non-federal partners with donated funds, goods or services to support NPS projects and programs.
Justification:	The additional revenue would support projects that further the mission of the Service and to enhance the visitor experience in System units. This proposal is further described in the Recreation Fee Permanent Appropriation Section.

Account:	Other Permanent Appropriations / Visitor Services Management Authority (VSMA) Revolving Fund
Proposed Changes:	The Administration proposes support for the Centennial Initiative for the National Park Service's 100th anniversary in 2016, and the beginning of its second century of stewardship and engagement.
Cost/Revenue Estimate:	The VSMA revolving fund would not collect revenue until FY 2019, estimated at \$1.9 million.
Description of Proposed Change:	The Administration has submitted a legislative proposal, the National Park Service Centennial Act, which includes a provision that would establish a Visitor Services Management Authority to award and administer management contracts and related professional services contracts. The Act would also establish a revolving fund into which funds collected by the VSMA would be deposited.
Justification:	The additional revenue would support expenses necessary for the management, operation, maintenance and improvement of commercial visitor services and facilities in a manner consistent with industry standards. Funds would also support payment of possessory interest and leasehold surrender interest while eliminating the need for these payments for contracts executed under the VSMA.

Account:	Urban Parks and Recreation Fund Mandatory Appropriation / Urban Parks and Recreation Recovery (UPARR) Grants
Proposed Change:	The Administration will submit a legislative proposal for mandatory funding for the UPARR program, utilizing a portion of the \$900 million annually deposited to the Land and Water Conservation Fund (LWCF).
Cost/Revenue Estimate:	The request is to authorize, across the DOI and USDA, \$425 million in mandatory funding from LWCF in FY 2017, of which \$30 million would be for UPARR.
Description of Proposed Change:	The Administration will submit a legislative proposal to permanently authorize \$900 million in annual funding for the Departments of the Interior and Agriculture LWCF programs. Fiscal year 2017 will be a transition year with a request of \$475 million in discretionary funding and \$425 million in mandatory funding inclusive of both the Department of the Interior and the Department of Agriculture's Forest Service. Starting in 2017, the proposal would provide \$900 million annually in permanent funds.
Justification:	The \$900 million is authorized and deposited from oil leasing funds annually, but requires Congressional appropriation to enable agencies to utilize the funds. By moving these annually authorized funds to a mandatory appropriation, the programs would have a consistent and on-going base funding from which to operate more efficiently and effectively. This proposal is further described on page M-UPARR-1.

Account:	Land Acquisition and State Assistance (LASA) Mandatory Appropriation / Federal Land Acquisition and State Conservation Grants
Proposed Changes:	The Administration will submit a legislative proposal for mandatory funding for these activities, utilizing a portion of the \$900 million annually deposited to the Land and Water Conservation Fund (LWCF).
Cost/Revenue Estimate:	The request is to authorize, across the DOI and USDA, \$425 million in mandatory funding from LWCF in FY 2017, of which \$111.215 million would be for the LASA account. This would be broken down into \$66.215 million for Federal Land Acquisition and \$45.000 million for State Conservation Grants.
Description of Proposed Change:	The Administration will submit a legislative proposal to permanently authorize \$900 million in annual funding for the Departments of the Interior and Agriculture LWCF programs. Fiscal year 2017 will be a transition year with a request of \$475 million in discretionary funding and \$425 million in mandatory funding inclusive of both the Department of the Interior and the Department of Agriculture's Forest Service. Starting in 2018, the proposal would provide \$900 million annually in permanent funds. In 2017, the proposal includes \$178.248 million in discretionary funding and \$111.215 million in permanent funding, for the Land Acquisition and State Assistance programs.
Justification:	The \$900 million is authorized and deposited from oil leasing funds annually, but requires Congressional appropriation to enable agencies to utilize the funds. By moving these annually authorized funds to a permanent authorization, the programs would have a consistent and on-going base funding from which to operate more efficiently and effectively. This proposal is further described on page M-LASA-1.

Exhibit H: Roosevelt Campobello International Park

Language contained in the Explanatory Statement of P.L. 114-113, Consolidated Appropriations Act, 2016, Division F, Making Appropriations for the Department of the Interior, Environment and Related Agencies Act 2016, stated:

“Funding for Roosevelt-Campobello International Park Commission (The Commission) on the Maine-Canada border is jointly and equally supported by the U.S. and Canadian governments pursuant to the 1964 Agreement between the two nations, which was recognized and codified by Congress in 1964 (Public Law 88-363). While the Administration has a responsibility to consider priorities within overall budget constraints and submit an annual budget request to Congress, the Committees are concerned with recent requests for the Park from the Service. Congress observed in 1986 the following: “The managers agree that hereafter the Service should use its internal reprogramming authority so that there will be no diminution of the amount provided for the Roosevelt Campobello International Park Commission, unless reduced by the House or Senate in a report accompanying the appropriations bill.” (CR-H10497, October 15, 1986). Therefore, the Committees direct that the budget request prepared by the Roosevelt Campobello International Park Commission shall be submitted by the Administration directly to the House and Senate Committees on Appropriations without any changes. The Administration, in its National Park Service budget justification, may comment on the Commission’s budget request and make such additions and subtractions that it may propose. However, the amounts requested by the National Park Service shall be consistent with its obligations under international agreements. The Committees will consider the proposal from the Commission and the Administration will allocate the overall appropriation as specified in the report accompanying the Interior, Environment, and Related Agencies Appropriations Act.”

FY 2017 Administration Budget Request

The Administration proposes a US contribution for FY 2017 funding for Roosevelt Campobello International Park of \$1,492,000, with no program changes from the FY 2016 enacted level, for a total joint funding level of \$2,984,000, shared equally between the US and Canada. The Administration considered this funding level in light of other high priority funding requests from parks and programs, including operations for new park units, as well as critical responsibilities for existing parks, such as providing law enforcement and visitor services for the 2017 Presidential inauguration. The NPS will collaborate with US Transboundary Affairs Division of the Department of Foreign Affairs, Trade and Development, Canada on funding amounts, to support the agreement between the US and Canada.

FY 2017 Roosevelt Campobello International Park Commission Budget Request

The Roosevelt Campobello International Park Commission proposes FY 2017 funding of \$3,685,000, including donations, income, and other receipts of \$370,006, with the remaining \$3,315,794 to be shared equally by the US and Canada. The US portion would be \$1,657,897, a programmatic increase of \$165,897 above FY 2016 enacted levels. The request, received October 13, 2015, follows.

BUDGET REQUEST SUBMITTED TO
THE UNITED STATES OFFICE OF MANAGEMENT AND BUDGET

AND

THE U.S. TRANSBOUNDARY AFFAIRS DIVISION (GGB)
OF THE DEPARTMENT OF FOREIGN AFFAIRS,
TRADE AND DEVELOPMENT

CANADA

BUDGET REQUEST

For the Year Ending

December 31, 2017

With 2016 Comparisons

**ROOSEVELT CAMPBELL INTERNATIONAL PARK
COMMISSION**

SUMMARY

	BUDGET REQUEST <u>2017</u>	PREVIOUSLY SUBMITTED <u>2016</u>
<u>RECEIPTS:</u>		
United States Federal Grant	1,657,897	1,657,897
Canada Federal Grant	1,657,897	1,657,897
Other Income	25,000	25,000
Conference/Foodservice Income	307,000	307,000
Donations	8,000	8,000
Sale of Memorabilia/Paid Teas	15,000	15,000
Program Assistance	<u>15,006</u>	<u>15,006</u>
TOTAL RECEIPTS:	<u>3,685,800</u>	<u>3,685,800</u>
<u>EXPENDITURES:</u>		
Personnel Services	2,616,595	2,616,595
Other Operating Expenses	899,733	899,733
Equipment Additions	<u>169,472</u>	<u>169,472</u>
TOTAL EXPENDITURES:	<u>3,685,800</u>	<u>3,685,800</u>

**ROOSEVELT CAMPOBELLO INTERNATIONAL PARK
COMMISSION**

OPERATING EXPENSES

	BUDGET REQUEST <u>2017</u>	PREVIOUSLY SUBMITTED <u>2016</u>
Administrative Staff	426,621	426,621
Security Staff	314,108	314,108
Maintenance Staff	592,183	563,295
Guides	335,742	335,742
Gardening Staff	209,271	209,271
Domestic Staff	317,457	304,392
Payroll Taxes	103,473	103,473
Benefits	<u>317,740</u>	<u>359,693</u>
TOTAL PERSONNEL SERVICES:	<u>2,616,595</u>	<u>2,616,595</u>
Commission	32,214	32,714
Professional Services	85,090	85,090
Publications	136,552	136,052
Utilities	91,877	91,877
Insurance	91,164	90,164
Gardens & Greenhouses	12,693	11,193
Natural Area	22,814	22,814
Cottages & Grounds Maintenance	372,128	374,628
Office Supplies	28,403	28,403
Other	26,798	26,798
Equipment Additions	<u>169,472</u>	<u>169,472</u>
TOTAL OTHER OPERATING COSTS:	<u>1,069,205</u>	<u>1,069,205</u>
<u>TOTAL OPERATING COST:</u>	<u>3,685,800</u>	<u>3,685,800</u>