



Fiscal Year 2000

Required Supplementary Information

National Park Service Deferred Maintenance Report, FY 2000

The National Park Service owns, purchases, and constructs assets such as roads, trails, camping and recreational structures, buildings and houses, utility systems, marine and dock structures, signs and information structures, and special features assets such as monuments, statues, memorials, fortifications, and viewing structures. In every category of these assets, examples exist of both *general* and *stewardship* facilities.

While the National Park Service has acquired and maintained assets throughout its 83-year history, several factors have led to a backlog of maintenance tasks and a significant deterioration of facility conditions because of that backlog. One cause of this maintenance backlog stems from limited operational funding for facilities acquired through donation and transfer. Aging facilities have created increased costs for day-to-day operation, limiting the funds available for maintenance. Additionally, increased visitation and addition of new park sites and facilities have also added to operational costs at the expense of maintenance activities.

The National Park Service defines “deferred maintenance” as maintenance that was not performed when scheduled or planned. This definition originates in the *U.S. Department of the Interior Facilities Maintenance Assessment and Recommendations, February 1998*. Continued deferral of maintenance items will result, over time, in facility deficiencies that must be corrected, often at a higher cost than the original maintenance cost.

The following estimates are for the correction of facility deficiencies that are the result of deferred maintenance decisions. The estimates were compiled from several sources. These include a search of the Project Management Information

System (PMIS) database for all facility maintenance projects for which the National Park Service has identified a current need. PMIS contains detailed cost estimates related to condition assessments; these can include a range of formalized cost assessments to professional judgment estimates. The National Park Service continues to refine the asset type information contained in PMIS to allow for better reporting.

The estimated figure for deferred maintenance as related to housing was based on the Quarters Management Information System data collected during FY 2000. Present assessment data indicate that the National Park Service currently has 1,800 housing units in fair to poor condition, with an additional 175 trailers in poor condition. These numbers were reduced during FY 2000 by 180 and 65 respectively.

While these projections are not exact, they do represent the magnitude of the National Park Service’s housing backlog. The National Park Service will continue to revise the projected deferred maintenance figure as the funds are allocated for trailer replacement, housing removal, and housing rehabilitation projects. In addition, as the condition assessment process continues, data that are more accurate will become available.

Estimates for Roads and Bridges deferred maintenance projects were compiled from the 1997-2000 and 1998-2000 Federal Lands Highways Program *Roads Inventory Program and Bridge Inventory Program*, respectively. Currently, the Federal Highway Administration (FHWA) has completed data collection and quality checks for only 3,748 miles or 70 percent of paved roadways within the National Park System. Collected data indicate that condition of the roads ranges from good to poor. During FY 2001, FHWA is expected to have collected data on over 90 percent of the paved roads in the National Park System.



To reduce traffic, improve the park experience, and protect park resources, a new bus transportation system began operation on May 26, 2000, at Zion National Park.

On a two-year cycle, the FHWA inspects 1,861 structures greater than 20 feet in length. In developing total cost estimates, the FHWA separates costs by maintenance, rehabilitation, and construction. After review of historic data, FHWA developed factors to represent more closely the actual costs for maintenance, rehabilitation, and construction. As a result of this review and by using these newly established factors, it was determined that costs had been grossly underestimated. Historic data show the actual costs to be approximately twice the original estimate. Therefore, the deferred maintenance estimate for bridges has almost doubled from last fiscal year.

The estimated deferred maintenance need for dams originated from the current Dams Inventory. Present assessment information on dams indicated that of the 482 operational National Park Service dams, 95 are in good condition, 192 are in fair condition, 138 are in poor condition, and 57 do not have a condition assignment. Formal Dam Safety Inspections, a type of condition assessment, are conducted every three years by the Bureau of Reclamation for the larger, more critical National Park Service dams. However, the parks are responsible for ensuring that annual information inspections are performed for all dams, and necessary routine maintenance is performed.

Deferred maintenance estimates are as follows (in thousands):

Project	General PP&E Low	General PP&E High	Stewardship PP&E Low	Stewardship PP&E High	Total Low	Total High
Facility Operations, Maintenance, and Construction	\$ 1,043,979	\$ 1,739,965	\$ 178,692	\$ 297,821	\$ 1,222,671	\$ 2,037,786
Housing	50,000	79,000	0	0	50,000	79,000
Roads and Bridges	1,691,750	4,533,638	0	0	1,691,750	4,533,638
Dams	<u>82,000</u>	<u>100,000</u>	<u>0</u>	<u>0</u>	<u>82,000</u>	<u>100,000</u>
Total Deferred Maintenance	\$ 2,867,729	\$ 6,452,603	\$ 178,692	\$ 297,821	\$ 3,046,421	\$ 6,750,424

The National Park Service recognizes that these existing sources of information are based on current database collection systems, as the actual cost of correcting deferred maintenance will not be known until a comprehensive inventory and condition assessment has been completed, and a fully defined scope of work has been developed. The National Park Service requested \$1.0 million in FY 2001 to begin a five-year cycle for inventory and condition assessment of all facilities. This funding is expected to be approved.

The latest inventory data available show that the National Park Service manages approximately 8,000 miles of roads, 1,861 bridges and tunnels, 763.3 miles of paved trails, 12,250.2 miles of unpaved trails, 7,580 administrative and public use buildings, 5,771 historic buildings, 4,389 housing units (include approximately 1,000 historic housing units), 493 water treatment plants, 187 wastewater treatment systems, 270 electrical generating systems, 72,886 signs, 8,505 monuments, and many other special features.

The National Park Service has submitted budget requests for FY 2001 to reduce deferred maintenance projects as follows (in thousands):

Project	Amount
Repair and Rehabilitation Program (PMIS Projects)	\$ 55,581
Housing Projects (Part of Emergency, Unscheduled, and Housing Projects) (funding was not appropriated)	5,000
Dams Projects	<u>1,440</u>
Total Requested	\$ 62,021

In addition to the \$62,021,000 requested in FY 2001, Public Law 105-178 has made \$660 million available to the National Park Service for major road and bridge projects for Fiscal Years 2000–2003.



Road crews work at 12,000 feet in elevation to plow snow from Trail Ridge Road in Rocky Mountain National Park.

Department of the Interior
National Park Service
COMBINING STATEMENT OF BUDGETARY RESOURCES BY MAJOR BUDGET ACCOUNT
For the Year Ended September 30, 2000 (in thousands)

	Operation of the National Park Service	Construction	Trust	Other	Total
BUDGETARY RESOURCES					
Budget Authority	\$ 1,366,968	\$ 182,882	\$ 71,902	\$ 507,496	\$ 2,129,248
Unobligated Balances – Beginning of Period	20,271	461,503	34,607	406,408	922,789
Spending Authority from Offsetting Collections	25,483	52,593	0	61,734	139,810
Adjustments	4,045	14,543	(7,969)	4,556	15,175
TOTAL BUDGETARY RESOURCES	\$ <u>1,416,767</u>	\$ <u>711,521</u>	\$ <u>98,540</u>	\$ <u>980,194</u>	\$ <u>3,207,022</u>
STATUS OF BUDGETARY RESOURCES					
Obligations Incurred	\$ 1,365,015	\$ 375,730	\$ 45,716	\$ 456,303	\$ 2,242,764
Unobligated Balances – Available	36,891	335,791	52,759	437,641	863,082
Unobligated Balances – Unavailable	14,861	0	65	86,250	101,176
TOTAL STATUS OF BUDGETARY RESOURCES	\$ <u>1,416,767</u>	\$ <u>711,521</u>	\$ <u>98,540</u>	\$ <u>980,194</u>	\$ <u>3,207,022</u>
OUTLAYS					
Total Obligations Incurred	\$ 1,365,015	\$ 375,730	\$ 45,716	\$ 456,303	\$ 2,242,764
Less: Spending Authority from Offsetting Collections and Adjustments	<u>(37,722)</u>	<u>(71,437)</u>	<u>(1,377)</u>	<u>(68,005)</u>	<u>(178,541)</u>
Obligations Incurred, Net	1,327,293	304,293	44,339	388,298	2,064,223
Obligated Balance, Net – Beginning of Period	299,553	91,183	26,337	220,040	637,113
Less: Obligated Balance, Net – End of Period	<u>(285,181)</u>	<u>(160,426)</u>	<u>(27,910)</u>	<u>(175,401)</u>	<u>(648,918)</u>
TOTAL OUTLAYS	\$ <u>1,341,665</u>	\$ <u>235,050</u>	\$ <u>42,766</u>	\$ <u>432,937</u>	\$ <u>2,052,418</u>