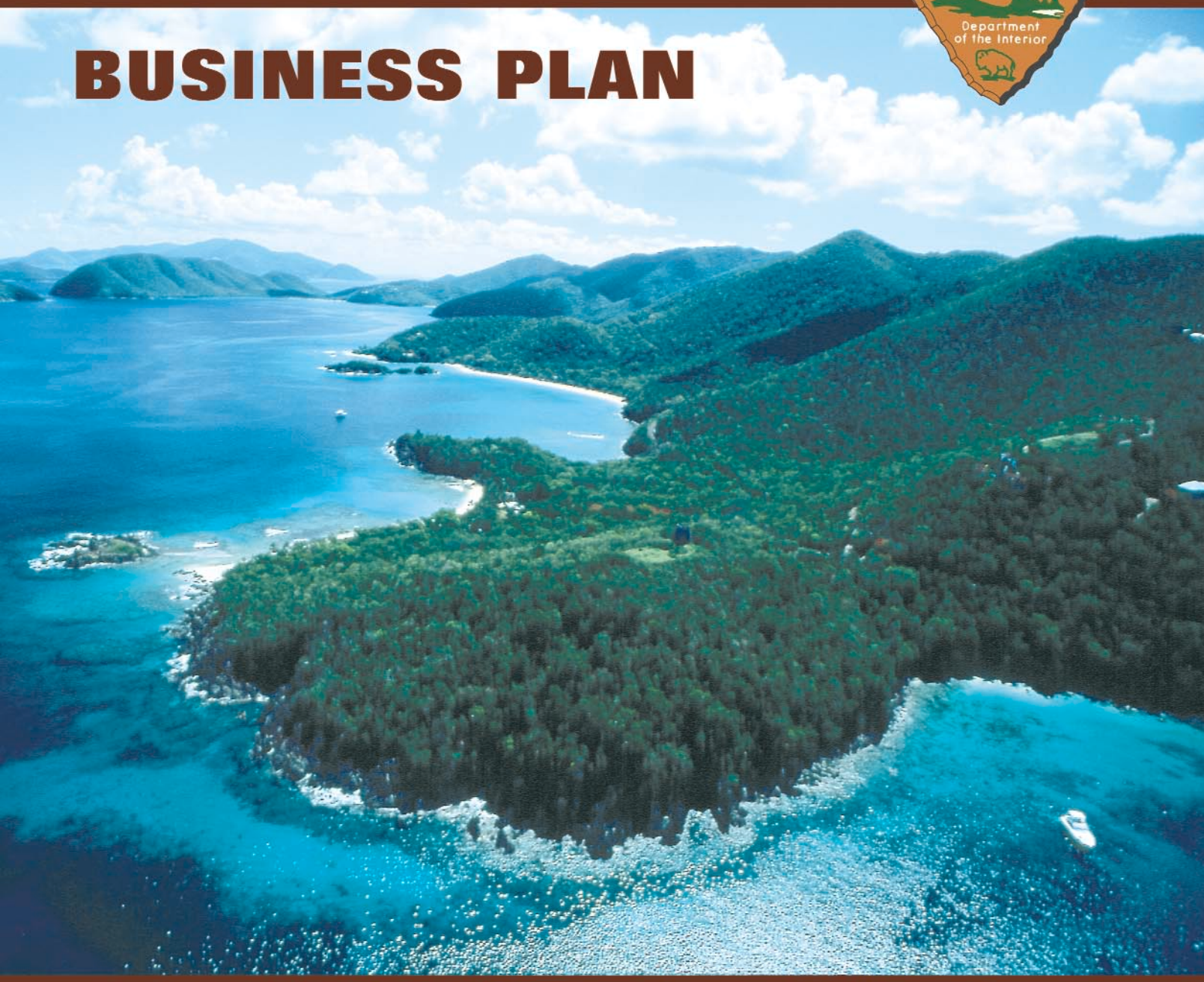
Virgin Islands National Park

Summer, 2001

BUSINESS PLAN



Business Plan Initiative

The National Park Service's Business Plan Initiative represents a unique partnership between the National Park Service (NPS), the National Parks Conservation Association (NPCA), and a consortium of philanthropic organizations. The Initiative's purpose is to increase the financial management capabilities in park units, thus enabling the Service to more clearly communicate its financial status to Congress and other primary stakeholders. The plan answers questions such as: What is the business of this park unit? How much money does this Park need to operate within appropriate standards? This plan analyzes the functional responsibilities, operational standards, financial picture, and funding needs of Virgin Islands National Park.

Superintendent's Foreword

We, in the National Park Service, are engaged in a grand enterprise—preserving vignettes of our nation's heritage and culture and protecting what's best of our landscape for the use and enjoyment of people, both now and in the future. We have the enviable charge of being stewards of public land and keepers of our national heritage. We take great pride in doing that here at Virgin Islands National Park—the crown jewel of the Caribbean.

We feel fortunate to have been selected as one of the 13 parks to participate in the Business Plan Initiative this year. This initiative, a partnership between the National Park Service and the National Parks Conservation Association, represents a unique undertaking in the history of this park.

The development of a Business Plan is an important step in helping to carry out our public trust. Analyzing how we utilize our current staff and fiscal resources, developing standards for park operations, and evaluating future needs based on those standards will help us to professionalize how we manage the business of the Park. The Business Plan will also help to prioritize operational and investment needs, and identify potential financial and marketing strategies to secure needed funds.

On a previously vague road map for the future of Virgin Islands National Park, we now have a clearly marked and fully justified path.

John H. King
Superintendent
Virgin Islands National Park

August, 2001

Table of Contents

Park Introduction

Executive Summary 2

Mission and Significance 3

Map of the Park
• Area Map . . . . . 4 & 5

Park at a Glance 6

Visitation and Features 7

Historical Analysis

Historical Funding Analysis 9

Analysis of Real Growth 10

Historical Funding Trends 11

Financial Analysis

Operational Budget
and Shortfalls 13

Summary Financial
Statement . . . . . 14 & 15

Government Performance
and Results Act
(GPRA) . . . . . 15 & 16

Functional Areas of Business

Resource Protection 18

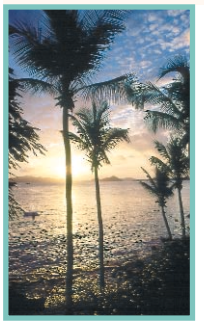
Visitor Experience
and Enjoyment 20

Facility Operations 21

Park Maintenance 22

Management and
Administration . . . . . .23 & 24

Strategic Priorities



Unmet Operational Needs 26

Coral Reef National
Monument — A New
Management Challenge 27

Unmet Investment
Needs . . . . . 28 & 29

Financial and Management
Strategies . . . . . 30 & 31

National Park Service Purpose and Mission

"…to promote and regulate the use of the…national parks…which purpose is to conserve the scenery and the natural and historic objects and the wildlife therein and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations."

— National Park Service
Organic Act, 16 U.S.C.

Cover Photo Credits: Steve Simonsen
– North Shore View, Lignum Vitae, Catherineberg, Coral Tunnel, Coqui Tree Frog

Table of Contents Photo Credits: Steve Simonsen
– Ranger leading a Bird Watching Tour, Cactus Bloom,

Executive Summary

Virgin Islands National Park comprises slightly more than half of the island of St. John and almost nine square miles of the waters surrounding St. John. On St. Thomas, Hassel Island, in the Charlotte Amalie harbor, and 15 acres in the Red Hook area are also part of the Park.

The Park is designated as a United Nation's Biosphere Reserve, as it is representative of Lesser Antillean cultural and natural ecosystems. Virgin Islands National Park is one of the few biosphere reserves in the world to have both significant marine and terrestrial resources. ▪

Young visitors enjoying the waters of Hawksnest Beach

- ***Historical Funding Analysis:*** Over the past 20 years, the Park's base increases have not kept pace with inflation. There has only been a real dollar increase of only $738,000 since 1980. However, the cost of operating Virgin Islands National Park has increased at a much faster rate due to its remote location, a sharp increase in operational requirements and the cost of living.
- ***Analysis of Real Growth:*** The growth in appropriated base funding between 1992 and 2000 was 74% for Virgin Islands National Park. However, after adjusting for inflation, increased employment costs, and an increase in full time equivalents (FTEs) employed, the real growth rate was only 7%.
- ***Historical Funding Trends:*** The Park's base monies comprised 85% of the total available money in 1994 versus only 57% in 2001. Thus, the Park is increasingly acquiring its financial resources from alternative, restrictive and competitive sources of funding.
- ***Summary of Financials:*** The Business Plan process breaks Park operations into five functional areas. In FY 2000, these operational expenditures and share of the total budget were: Resource Protection, $934,796 (16%); Visitor Experience and Enjoyment, $1,365,866 (22%); Park Maintenance, $1,366,924 (23%); Facility Operations, $979,626 (16%); Management and Administration, $1,381,372 (23%).
- ***Operational Budget and Shortfalls:*** The analysis of Park operations reveals that additional funding and staff are necessary for the Park to achieve the operational standards needed to meet its mission. The budget shortfall is $2,636,968 and the staffing shortfall is 41.33 FTEs.
- ***Government Performance and Results Act (GPRA):*** GPRA directs federal agencies to use performance management as a tool for greater effectiveness and efficiency. Goal II, Providing for Public Enjoyment and Visitor Experience of Parks, has received the greatest allocation. There is a recent, service-wide trend to focus additional attention to Goal I, Preserving Park Resources.
- ***Unmet Operational Needs:*** The Park's budget requests in the National Park Services Operations Formulation System (OFS) reflect the additional funding and staffing needed to accomplish the most pressing objectives outlined in this plan. The total amount requested is $2,616,000 and 32.00 FTEs, which represent only a portion of the Park's total funding and staffing shortfall.
- ***Coral Reef National Monument — A New Management Challenge:*** The addition of the Monument to the Park's management responsibilities more than doubles the acreage that Virgin Islands National Park must manage. To meet the management needs of the new Monument, Virgin Islands National Park management has submitted an OFS request of $497,000 for fiscal year 2002.
- ***Unmet Investment Needs:*** The current investment backlog for Virgin Islands National Park is $22,865,205. These are one-time projects that are needed to bring the park into compliance with applicable laws and standards. These projects are listed in the Project Management Information System (PMIS) database, a web-based application that lists and prioritizes the entire service-wide project backlog.
- ***Financial and Management Strategies:*** Seeking increased Congressional appropriations is only one method to reduce the gap between what is currently available and what is truly needed. Virgin Islands National Park's forward-thinking strategies represent a wide array of other techniques, including increasing its annual revenue stream, building partnerships, increasing volunteer hours and attracting additional quality staff.

Virgin Islands National Park Mission

The mission of Virgin Islands National Park is to preserve, protect and interpret the Park's significant natural and cultural resources and scenery in its unimpaired state for public benefit and inspiration. The Park's mission goals describe the desired future conditions for resource protection and the visitor experience:

- Scenic, natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broad ecosystem and cultural context.

- Visitors safely enjoy and are satisfied with the availability, accessibility, diversity and quality of facilities, services and appropriate opportunities to experience the Park.

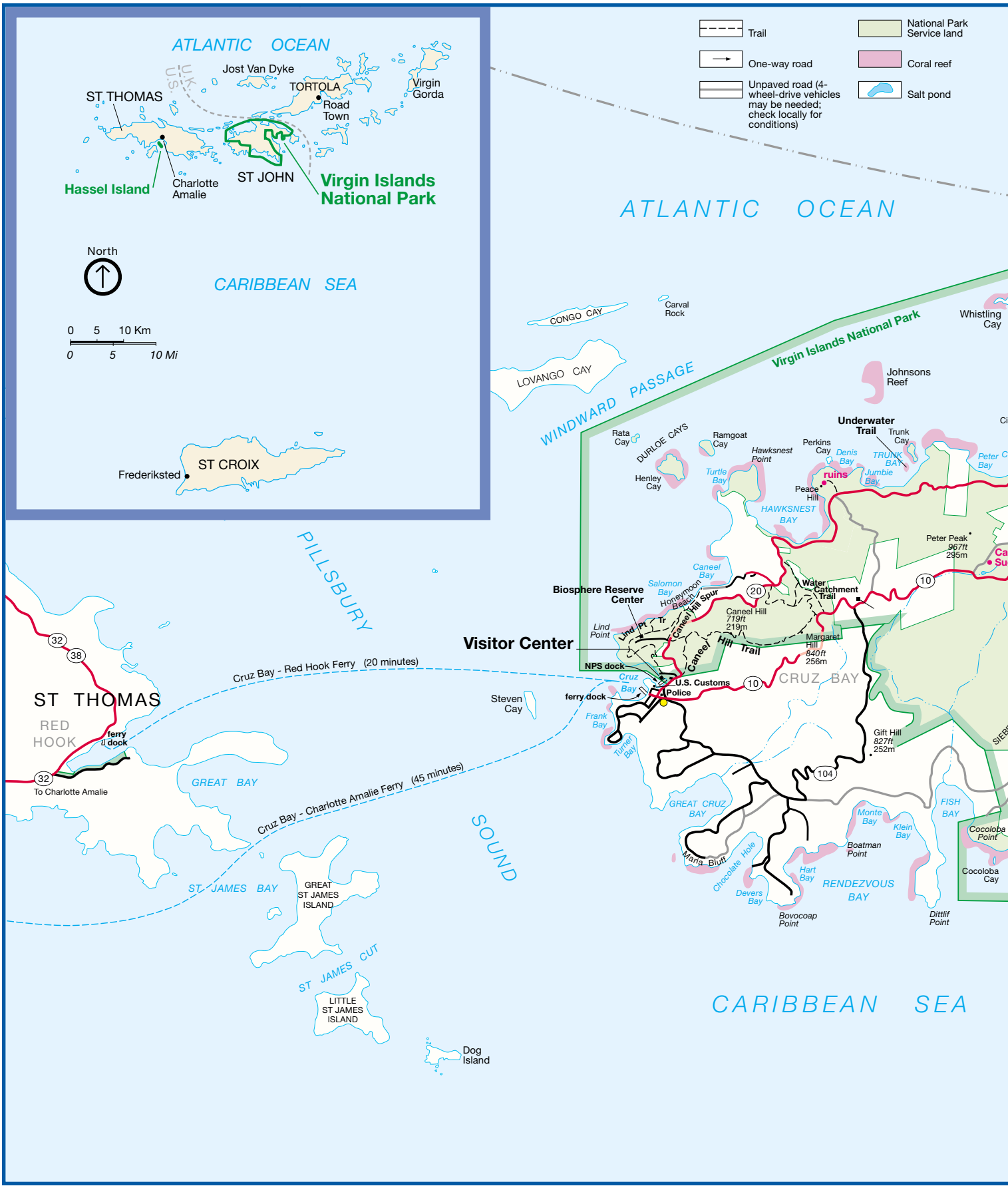
- Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations. ▪

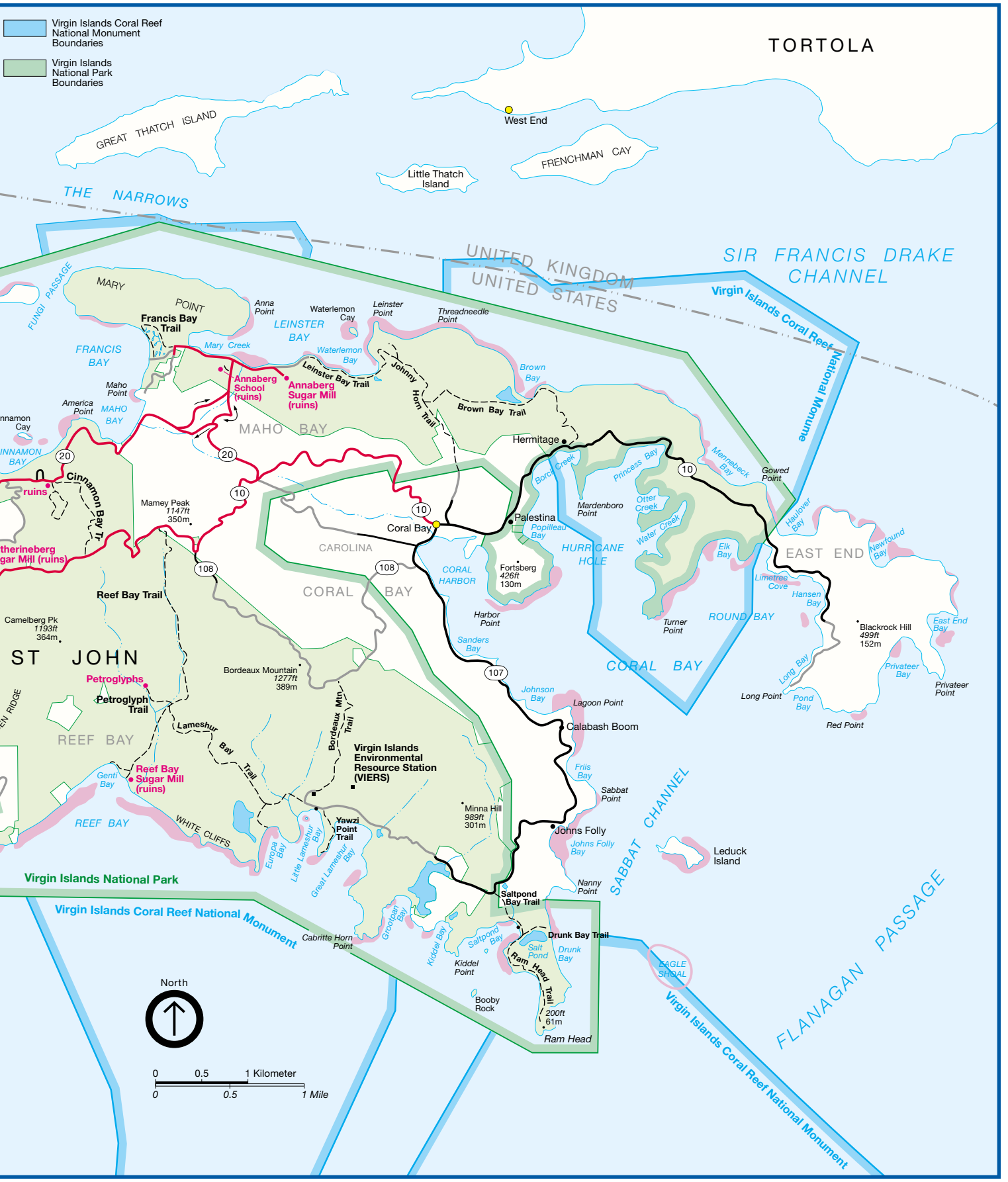
Annaberg Plantation visitors will observe coral as a prominent material in many historic structures. It was often used in doorways and windows because it was very easy to shape when wet and, once it dried, was extremely hard and durable.

Beautiful sunset

Virgin Islands National Park Significance

The significance of Virgin Islands National Park is based upon its scenic, natural and cultural resources and values. In terms of visitor attractions, scenery is the Park's most significant feature. However, the Park's natural resources are nationally and internationally significant in that they provide an example of a tropical environment where the processes of nature can be observed, studied and used as a base for comparing natural ecosystems in similar areas. In recognition of its internationally significant natural resources, the Park was designated as a Biosphere Reserve in 1976 and is one of the few biosphere reserves in the world to have both significant marine and terrestrial resources. The Park's cultural resources are significant in the settlement and colonization of the New World, in maritime history and commerce, and African American history. ▪


ATLANTIC OCEAN
Jost Van Dyke
U.K.
U.S.
TORTOLA
Road Town
Virgin Gorda
ST THOMAS
Hassel Island
Charlotte Amalie
ST JOHN
Virgin Islands National Park
North
CARIBBEAN SEA
0 5 10 Km
0 5 10 Mi
ST CROIX
Frederiksted
Trail
One-way road
Unpaved road (4-wheel-drive vehicles may be needed; check locally for conditions)
National Park Service land
Coral reef
Salt pond
ATLANTIC OCEAN
CONGO CAY
Carval Rock
LOVANGO CAY
WINDWARD PASSAGE
Virgin Islands National Park
Whistling Cay
Johnsons Reef
Underwater Trail
Trunk Cay
Rata Cay
DURLOE CAYS
Ramgoat Cay
Hawksnest Point
Perkins Cay
Denis Bay
TRUNK BAY
Peter Bay
Henley Cay
Turtle Bay
ruins
Jumbie Bay
Peace Hill
HAWKSNEST BAY
Peter Peak 967ft 295m
PILLSBURY
Caneel Bay
Salomon Bay
Honeymoon Beach
Biosphere Reserve Center
Caneel Hill Spur
Water Catchment Trail
Caneel Hill 719ft 219m
Lind Point
Lind Pt Tr
Visitor Center
Caneel Hill Trail
Margaret Hill 840ft 256m
NPS dock
U.S. Customs
Police
CRUZ BAY
Cruz Bay - Red Hook Ferry (20 minutes)
ferry dock
Steven Cay
Cruz Bay
Frank Bay
Turtle Bay
ST THOMAS
RED HOOK
ferry dock
To Charlotte Amalie
GREAT BAY
Cruz Bay - Charlotte Amalie Ferry (45 minutes)
Gift Hill 827ft 252m
GREAT CRUZ BAY
Monte Bay
Klein Bay
FISH BAY
Cocoloba Point
Boatman Point
Maria Bluff
Chocolate Hole
Hart Bay
RENDEZVOUS BAY
Devers Bay
Bovocoap Point
Dittlif Point
Cocoloba Cay
SOUND
ST JAMES BAY
GREAT ST JAMES ISLAND
ST JAMES CUT
LITTLE ST JAMES ISLAND
Dog Island
CARIBBEAN SEA


Virgin Islands Coral Reef National Monument Boundaries
Virgin Islands National Park Boundaries
TORTOLA
West End
GREAT THATCH ISLAND
FRENCHMAN CAY
Little Thatch Island
THE NARROWS
UNITED KINGDOM
UNITED STATES
SIR FRANCIS DRAKE CHANNEL
Virgin Islands Coral Reef National Monument
FUNGI PASSAGE
MARY POINT
Francis Bay Trail
FRANCIS BAY
Anna Point
LEINSTER BAY
Waterlemon Cay
Leinster Point
Threadneedle Point
Mary Creek
Waterlemon Bay
Leinster Bay Trail
Johnny Horn Trail
Brown Bay
Brown Bay Trail
Annaberg School (ruins)
Annaberg Sugar Mill (ruins)
Maho Point
America Point
MAHO BAY
MAHO BAY
Hermitage
Mennebeck Bay
Gowed Point
Princess Bay
Otter Creek
Water Creek
Mardenboro Point
Palestina
Popilleau Bay
Coral Bay
CAROLINA
CORAL BAY
CORAL HARBOR
Fortsberg 426ft 130m
HURRICANE HOLE
Elk Bay
EAST END
Newfound Bay
Haulover Bay
Limetree Cove
Hansen Bay
ROUND BAY
Turner Point
Harbor Point
Sanders Bay
CORAL BAY
Blackrock Hill 499ft 152m
East End Bay
Privateer Bay
Privateer Point
Long Bay
Long Point
Pond Bay
Red Point
Johnson Bay
Lagoon Point
Calabash Boom
Friis Bay
Sabbat Point
SABBAT CHANNEL
Leduck Island
Johns Folly
Johns Folly Bay
Nanny Point
Saltpond Bay Trail
Drunk Bay Trail
Salt Pond
Drunk Bay
Ram Head Trail
200ft 61m
Ram Head
EAGLE SHOAL
FLANAGAN PASSAGE
Virgin Islands Coral Reef National Monument
Cinnamon Bay
INNAMON BAY
ruins
Cinnamon Bay Tr
therineberg gar Mill (ruins)
Mamey Peak 1147ft 350m
Reef Bay Trail
Camelberg Pk 1193ft 364m
ST JOHN
Petroglyphs
Petroglyph Trail
Bordeaux Mountain 1277ft 389m
Bordeaux Mtn Trail
Lameshur Bay Trail
REEF BAY
Reef Bay Sugar Mill (ruins)
Genti Bay
REEF BAY
WHITE CLIFFS
Europa Bay
Little Lameshur Bay
Great Lameshur Bay
Yawzi Point Trail
Virgin Islands Environmental Resource Station (VIERS)
Minna Hill 989ft 301m
Virgin Islands National Park
Virgin Islands Coral Reef National Monument
Cabritte Horn Point
Grootpan Bay
Kiddel Bay
Kiddel Point
Booby Rock
North
0 0.5 1 Kilometer
0 0.5 1 Mile

Park at a Glance

Enabling Legislation

In August 1956, a portion of the U.S. Virgin Islands "containing outstanding scenic and other features of national significance" was established as Virgin Islands National Park to be "administered and preserved…in its natural condition for the public benefit and inspiration…". In October 1962, the Park's boundaries were expanded to include offshore areas "in order to preserve for the benefit of the public significant coral gardens, marine life, and seascapes…" These areas are considered to contain some of the most significant natural features within the park, including coral reefs, mangrove shorelines and sea grass beds. In 1978, Hassel Island in Charlotte Amalie Harbor, St. Thomas, was added to the Park.

The Park in Context

> *Virgin Islands National Park is a distinctive combination of natural and cultural features that collectively offer outstanding opportunities both for resource preservation and interpretation and for public use and enjoyment.*

Virgin Islands National Park comprises a little over half (approximately 10 square miles) of the island of St. John. More than 5,000 acres of land on St. John were donated by Jackson Hole Preserve to establish the Park in 1956. Since that time, donations or acquisitions have added slightly less than 2,000 acres. Consequently, there are approximately 7,890 acres of land within NPS or other federal ownership, with 1,800 acres of non-federal land remaining within the Park's authorized boundary.

The Park was expanded in 1962 to encompass 8.7 square miles of the waters surrounding St. John. In 1978, Congress authorized the addition of 135 acres on Hassel Island in Charlotte Amalie Harbor, St. Thomas, to the Park.

Reef Bay

The Park is included in the United Nation's Biosphere Reserve System as a representative example of Lesser Antillean cultural and natural ecosystems.

Visitors are attracted by the Park's scenic vistas, tropical forests, coral reefs, and white sand beaches that have a reputation for being among the most beautiful in the world. Approximately 25,000 boats per year moor or anchor in Park bays for overnight stays and day use. Unlike most parks in the National Park System, the heaviest visitation occurs in the first four months of the year, January through April.

To serve the Park's visitors, approximately 70 commercial businesses provide day use excursions to Park lands or waters, with the lion's share of this business geared toward cruise ship passengers. The most popular visitor activities are snorkeling at Trunk Bay; tours to the cultural site, Annaberg Sugar Mill; and full-day, half-day and sunset sails to north shore beaches. Other commercial services available to Park users include SCUBA, kayak excursions, bicycle excursions, hiking excursions, and wedding/event organizers. Concession operations provide visitor services at Trunk Bay and Cinnamon Bay.

The dry tropical forest that dominates the Park's landform shelters more than 800 species of plants including the Teyer Palm, St. John's only surviving native palm tree; the Bay Rum tree, whose aromatic leaves once provided the oil for the world-famous bay rum cologne; and rare, brilliantly colored wild orchids.

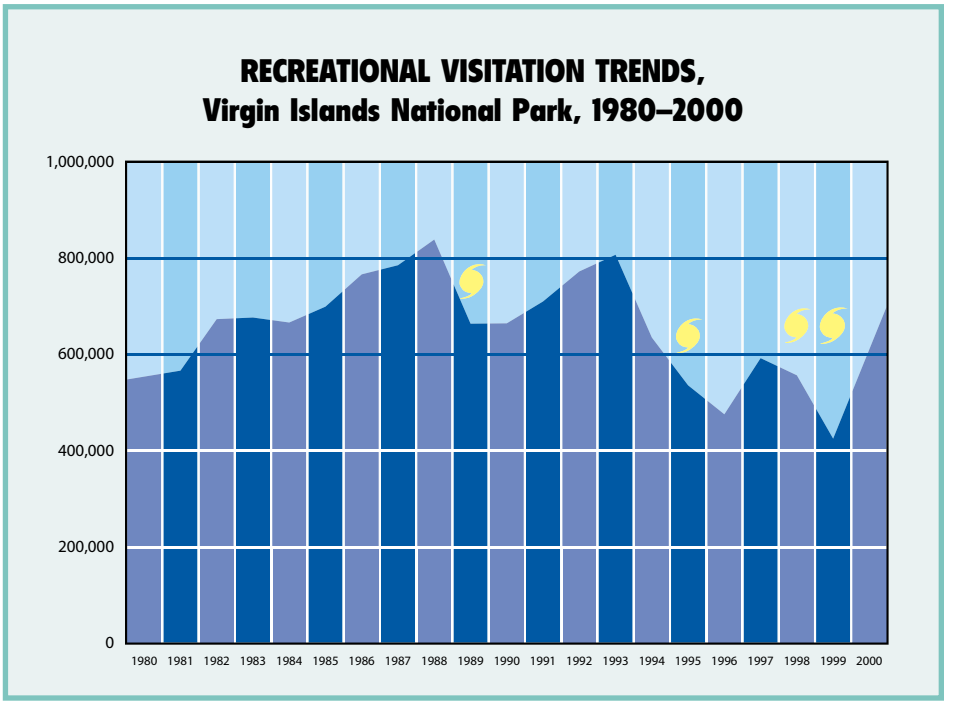
The Park's marine environment consists of a colorful, complex and interrelated mix of coral reefs, seagrasses, mangroves, salt ponds, algal plains, beaches and rocky shores.

Thirteen prehistoric sites have been recorded within the Park, consisting of petroglyphs, ceremonial sites, agricultural areas, burials, habitations and temporary use sites. Two of these sites are included on the National Register of Historic Sites—the Reef Bay petroglyphs and the Cinnamon Bay site. Known submerged cultural resources include 28 shipwrecks recorded in the vicinity of St. John. ▪

Visitation and Features

Virgin Islands National Park averages approximately 650,000 recreational visits per year, and an additional 320,000 non-recreational visits (non-recreational visitors simply drive through the Park and do not stop to utilize the Park's facilities). The Park's visitation trends are affected by the forces of nature, as observed in the chart. Over the past 12 years, the U.S. Virgin Islands were hit by hurricanes Hugo (1989), Marilyn (1995), Georges (1998) and Lenny (1999), which caused severe damage throughout the region. As a result, the entire tourism industry experienced sharp declines, due in large part to negative perceptions associated with the aftermath of a hurricane. Virgin Islands National Park experienced a steep reduction in visitation as well. While damage was not severe on St. John and St. Thomas, visitation in the Park plummeted. Due to a favorable hurricane season in 2000, however, the Park experienced an astonishing 65% increase in recreational visits over 1999.

This lack of a consistent trend in visitation poses unique challenges to Virgin Islands National Park. Specifically, without an accurate forecast of visitation, Park staff cannot effectively plan to ensure that the needs of all its visitors are met or to mitigate for visitor impacts. ▪



KEY PARK FEATURES

Park Geography:

- 5,600 acres of terrestrial land, including Hassel Island (135 acres) in Charlotte Amalie Harbor, St. Thomas
- Approximately 5,700 acres of submerged lands in the waters off St. John
- Designated as a Biosphere Reserve

Animal and Plant Life:

- 6 species of bats
- 6 species of marine mammals
- 10 species of other non-native mammals
- 170 species of birds
- 12 species of native terrestrial reptiles and amphibians
- 4 species of introduced terrestrial reptiles and amphibians
- 12 federally listed threatened or endangered species, including 3 species of turtles (Hawksbill, Green, and Leatherback), 3 seabirds, Peregrine falcon, 2 plants and several whale species
- 500 species of coral reef fish
- At least 286 species of corals, sponges, ascidians, tunicates, sea anemones, echinoderms (sea urchins, sea stars, etc.), crustaceans (crabs, lobsters, shrimp), and mollusks
- Thousands of additional species of marine invertebrates, both planktonic and benthic
- 747 species of vascular plants
- 150 species of marine plants

Visitor Use and Facilities:

- 7 miles of paved roads and 2.5 miles of unpaved roads
- 22 miles of hiking trails
- 1 visitor contact station
- 1 campground with 76 tents, 10 bare and 40 cottage sites
- 26 public/administrative buildings
- 20 employee housing units

Cultural Sites:

- 236 designated historic structures from European colonial/plantation era. It is estimated that Virgin Islands National Park has at least 400 historic structures. Most of these structures are being degraded by vegetation and climatic conditions.
- On almost all beaches, Pre-Columbian occupation sites exist dating from 800 BC to European contact.
- The waters of the U.S. Virgin Islands contain large numbers of sites pertaining to maritime heritage.

Historical Analysis

Historical Funding Analysis

Analysis of Real Growth

Historical Funding Trends

An interpretive ranger provides a demonstration to visitors at the petroglyph pool on the Reef Bay Trail by splashing water on the petroglyphs carved into the rock.

"May all your trails be crooked, winding, lonesome, dangerous, leading to the most amazing view, where something strange and more beautiful and more full of wonder than your deepest dreams waits for you."

– Edward Abbey
Environmental Author

Historical Funding Analysis

The Park's base budget has not kept up with inflation, as evidenced in the graph.

The increased cost of operating a national park in the Virgin Islands is a constant strain on available funds.

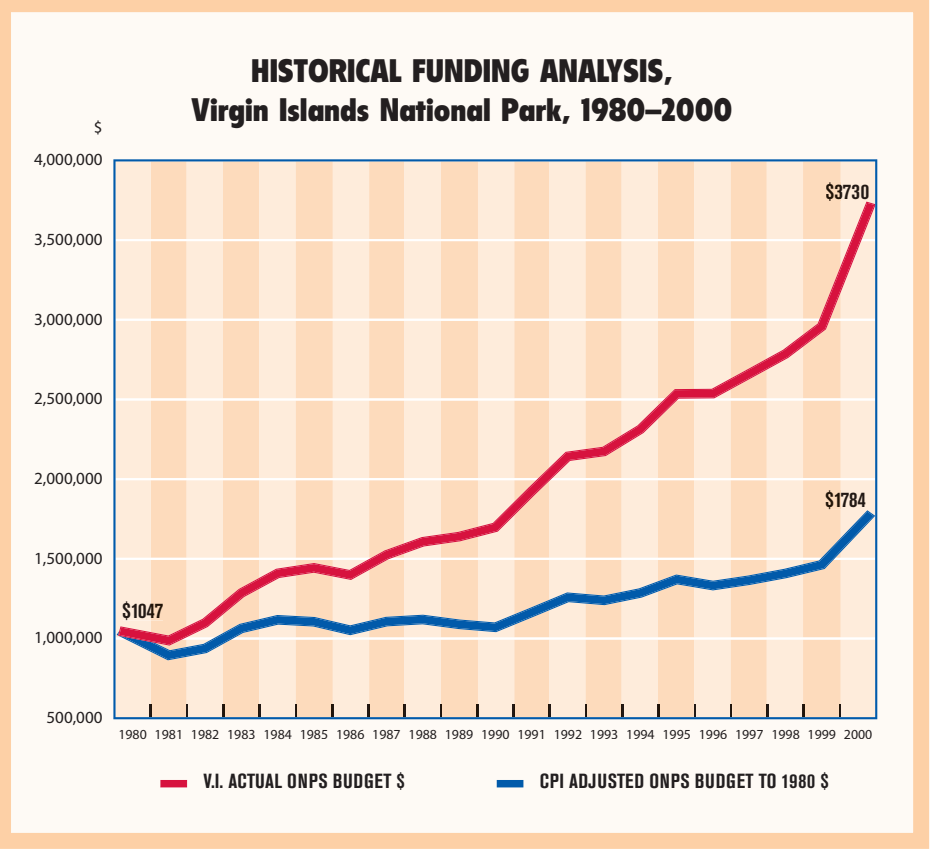
Attracting staff and short-term specialists is very difficult due to a lack of affordable housing, additional travel expenses and the high cost of living.

The availability of equipment, materials and goods and services is extremely restricted; this lack of market choices, coupled with high shipping costs, results in additional hardships.

Effects:

- Declining level of staffing to assist and inform the public. Positions are difficult to fill due to the remote location and scarce, high-cost housing.
- Extensive resource management backlog, including the lack of basic baseline inventories.
- Vandalism, poaching and violations by visitors due to a lack of personnel in resource protection. ▪

Annaberg ruins



Budget increases in Virgin Islands National Park have been more than offset by the rising price of consumer goods, travel, and personnel.

Analysis of Real Growth

Growth in operation of the National Park System (ONPS) funding between 1992 and 2000 was 74% for Virgin Islands National Park. However, after adjusting for inflation, increased employment costs, and an increase in Full Time Equivalents (FTEs) employed, the real growth rate was only 7%. Understanding these adjustments and the reasons for the 7% real growth increase paints a more accurate picture of the ONPS base funding history for Virgin Islands National Park.

First, three adjustments are made to the 2000 ONPS base budget:

I. Inflation — Accounting for inflation will allow the reader to see the real growth rate of all ONPS base funding.

II. Increased Employment Cost — The average cost of a FTE in Virgin Islands National Park since 1992 has increased from $32,937 to $38,006. Primary factors for this increase include, but are not limited to:

- ***Cost of Living Adjustment*** (COLA) — COLA in the Virgin Islands has increased from 12.5% in 1992 to 20% in 2000 (The COLA rose to 22.5% in FY 2001);
- ***Ranger Careers*** — professionalization of the ranger occupation;
- ***Implementation of Federal Employee Retirement System*** (FERS).

III. Increase in the number of FTE's — Virgin Islands National Park employed 64.5 FTEs in 2000, compared with 52 FTEs in 1992. This gain is attributed to a sharp increase in operational requirements for the Park.

1.	**1992 ONPS Budget**	**$2,143,000**
2.	**2000 ONPS Budget**	**$3,730,000**
3.	**2000 ONPS Budget Adjusted for Inflation**	**$3,039,000**
4.	**Nominal Increase** *(Line 1 subtracted from Line 2)*	**$1,587,000**
5.	**Real Increase** *(Line 1 subtracted from Line 3)*	**$896,950**
6.	**Nominal % Increase** *(Line 4 divided by Line 1)*	**74%**
7.	**Real % Increase** *(Line 5 divided by Line 1)*	**42%**
8.	**Real Increase in Salary and Benefits Cost at 1992 Levels (52 FTE)**	**$263,550**
9.	**Adjusted Real Increase to 2000 ONPS Budget (1992 dollars)** *(Line 8 subtracted from Line 5)*	**$633,400**
10.	**Increase in Salary and Benefits due to Additional Staff (12.5 additional FTE, in 1992 dollars)**	**$475,834**
11.	**Adjusted Real Increase to 2000 ONPS Budget (1992 dollars)** *(Line 10 subtracted from Line 9)*	**$157,566**
12.	**Adjusted Real % Increase 2000 ONPS Budget (1992 dollars)** *(Line 11 divided by Line 1)*	**7%**

Upon making these three adjustments to the 2000 ONPS budget, Virgin Islands National Park's real increase in funding from 1992 – 2000 is only 7%. This increase can also be explained by the substantial operational increase the Park has experienced in the past decade. Specifically,

Utilities costs have almost doubled since 1992:

- The maintenance facility has doubled in size.
- A new visitor center and administrative headquarters on St. John, constructed in 2000, has contributed to higher utilities costs.
- Increased visitation and improved facilities have added utilities costs at Trunk Bay and Cinnamon Bay.

Infrastructure is aging parkwide:

- Employee housing and other Park facilities are annually exposed to tropical storms and hurricanes. Aging, dilapidated infrastructure requires greater maintenance expenditures and utilities costs.

St. John has experienced a sharp increase in cost of living:

- The Park must pay a premium for equipment due to its remote location.
- The cost of basic goods and services has increased in parallel with this cost of living increase.
- The Park must fund a costly per diem for visiting NPS specialists and temporary employees.

  – "High" season hotel rates in St. John can be up to $500 per night.
- Relocation/moving costs are considerably higher for Virgin Islands National Park than they are for parks based in the continental United States. ▪

Historical Funding Trends

The Park is becoming more and more dependent upon non-base funding, which fluctuates greatly year to year. The base monies comprised 85% of the total budget in 1994, versus only 57% in 2000.

Thus, the Park is increasingly acquiring its financial resources from alternative, restrictive and competitive (regionally and nationally) sources of funding, including the Recreation Fee Demonstration Program, private donations, repair/rehabilitation monies, cyclic and line item construction monies.

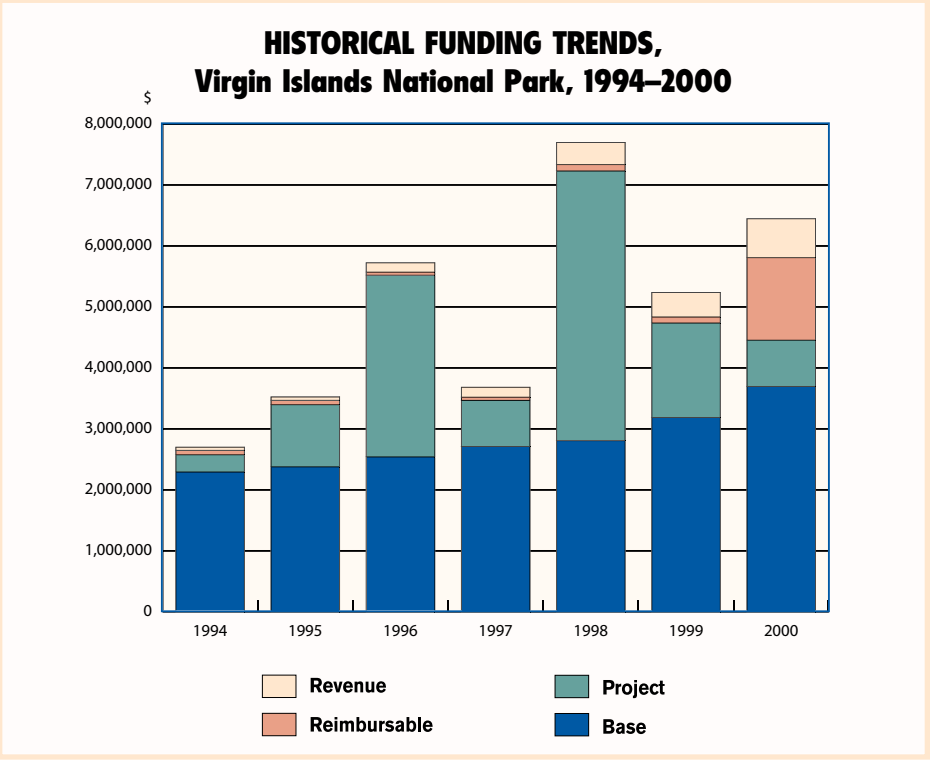
Anomalies:

The spikes in project monies in 1996, 1998 and 1999 are due to emergency hurricane relief/repair funding which mitigates some damage to Park facilities.

The reimbursable spike in 2000 was the purchase of Gibney Beach. This land acquisition was funded with private donations and the Land and Water Conservation Fund.

Such funding anomalies do not materially contribute to the operational resources of the Park. ▪

Century plant



	1994	1995	1996	1997	1998	1999	2000
Base	2,293,286.36	2,378,776.68	2,541,122.8	2,712,624.93	2,808,364.89	3,187,519.13	3,696,515.07
Project	283,647.05	1,019,078.2	2,978,430.95	755,723.88	4,420,382.5	1,548,576.39	757,870.26
Reimbursable	71,617.18	71,000.34	50,246.01	51,312.23	105,548.91	362,184.48	7696480.78
Revenue	51,824.12	56,206.46	154,682.86	163,033.87	362,184.48	402,148.92	638,366.34
Grand Total	2,700,374.71	3,525,061.68	5,724,482.62	3,682,694.91	7,696,480.78	5,236,965.89	6,446,848.79

Financial Analysis

Operational Budget and Shortfalls

Summary Financial Statement

Government Performance and Results Act (GPRA)

Aerial view of the south shore of St. John

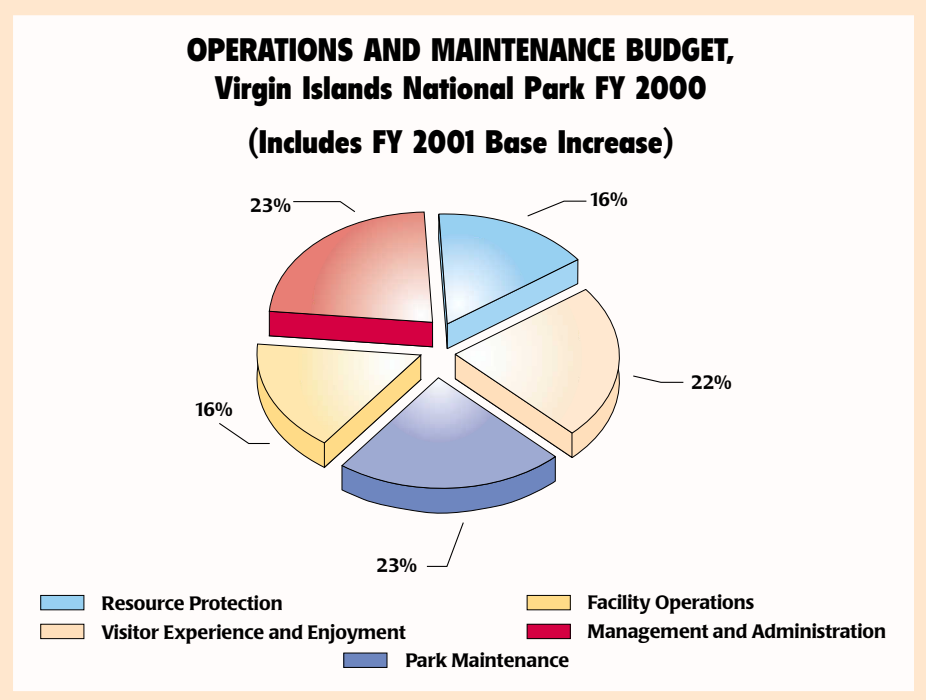
"Every celebration of the national park idea that has been published in the last twenty years has ended with a few cautionary words about storm clouds on the horizon. Those clouds have now arrived, and it is no longer possible to dismiss the challenges facing our national parks in a few paragraphs."

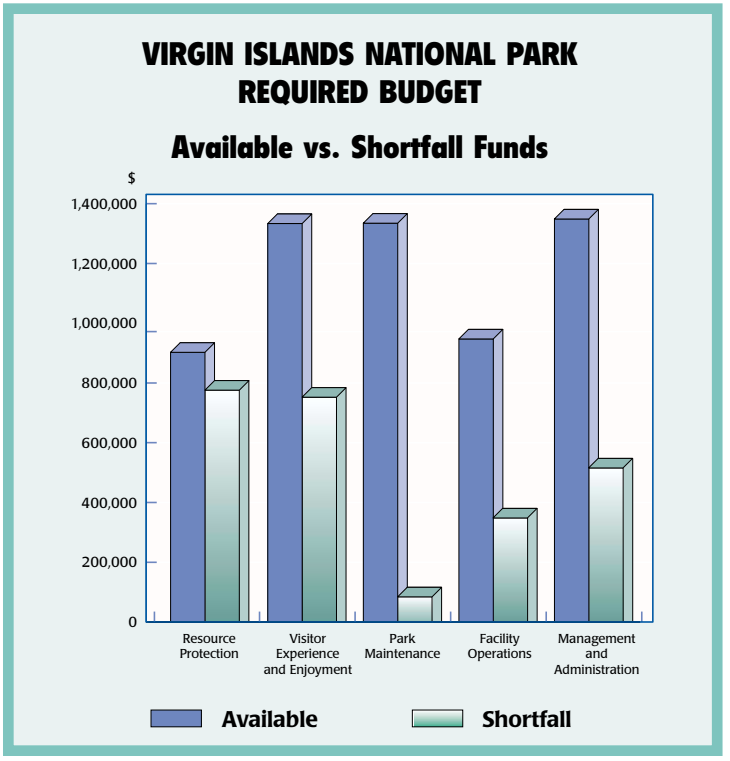
– Stewart L. Udall
Environmental Author

Operational Budget and Shortfalls

Required		Available Funds — 2001 Projected*		Surplus/Shortfall	
Funds	Staff	Expenditures	Staff	Funds	Staff
$8,665,553	119.04	$6,028,586	77.71	$(2,636,968)	(41.33)

The O&M Budget, as represented in the pie chart, does not include one time investments, such as land acquisition or significant purchases. The bar graph illustrates a shortfall in each functional area, with Resource Protection having the greatest need. ▪





Strawberry Frangipani

Summary Financial Statement

Program	Required		Available Funds — 2001 Projected*						Surplus (Deficit)	
			Appropriated							
	Funds	Staff	Park Base	Project	Reimbursable	Revenue	Total Funds	Staff	Funds	Staff
RESOURCE PROTECTION										
Information Integration and Analysis	$338,192	3.68	$ 252,889	–	–	–	$ 252,889	2.47	$ (85,303)	(1.21)
Natural Resource Mgmt.	691,843	10.45	360,835	2,764	3,136	131	366,866	6.06	(324,977)	(4.39)
Resource Management and Administration	202,318	2.10	115,826	2,238	–	–	118,064	1.70	(84,253)	(0.40)
Cultural Resource Mgmt.	510,575	10.00	144,384	52,495	91	8	196,977	2.97	(313,598)	(7.03)
Subtotal	**$1,742,927**	**26.23**	**$873,933**	**$57,497**	**$3,227**	**$138**	**$934,796**	**13.20**	**$(808,131)**	**(13.03)**
VISITOR EXPERIENCE AND ENJOYMENT										
Environmental Education	116,857	1.35	64,116	–	20,133	140	84,389	1.25	(32,468)	(0.10)
Fee Collection	355,570	8.24	3,700	–	812	247,101	251,613	7.12	(103,957)	(1.12)
Interpretation	465,734	8.70	212,234	–	17,042	11,397	240,672	5.21	(225,062)	(3.49)
Visitor Experience and Enjoyment Mgmt. and Administration	148,303	2.10	57,909	–	–	–	57,909	0.82	(90,395)	(1.28)
Visitor Center Operations	152,804	2.98	104,966	–	–	2,853	107,819	2.46	(44,985)	(0.52)
Visitor Safety Services	695,144	12.25	454,275	–	56,335	2,343	512,952	9.19	(182,192)	(3.06)
Visitor Use Services	44,015	1.00	17,340	–	4,060	–	21,400	0.51	(22,615)	(0.49)
Concessions Management	147,022	1.60	55,536	–	16,392	–	71,930	.36	(75,092)	(1.24)
Cooperating Association Coordination	24,570	0.26	12,936	901	–	–	13,837	0.19	(10,733)	(0.07)
Subtotal	**$2,150,020**	**38.48**	**$983,014**	**$901**	**$114,773**	**$263,834**	**$1,362,521**	**27.11**	**$(787,498)**	**(11.37)**
PARK MAINTENANCE										
Building Maintenance	$456,365	3.87	$269,229	$213,890	$2,709	$27,337	$513,165	5.50	$56,809	1.63
Roads Maintenance	337,475	4.17	67,458	169,019	256	–	236,732	2.00	(100,743)	(2.17)
Trails Maintenance	152,985	1.41	16,111	5,446	88,825	–	110,381	0.46	(42,604)	(0.95)
Transportation and Fleet Systems Maintenance	240,844	2.42	178,818	49,074	–	–	227,891	2.29	(12,952)	(0.13)
Utilities Maintenance	42,926	0.46	39,732	–	17,133	9,920	66,784	0.89	23,859	0.43
Maintenance Management and Administration	252,838	3.00	187,728	24,243	–	–	211,971	2.80	(40,866)	(0.20)
Subtotal	**$1,483,423**	**15.33**	**$759,076**	**$481,670**	**$108,922**	**$37,257**	**$1,366,924**	**13.94**	**$(116,499)**	**(1.39)**
FACILITY OPERATIONS										
Buildings Operations	$103,363	1.07	$65,109	$20,128	$4,103	$14,176	$103,513	1.28	150	0.21
Grounds Operations	283,881	3.17	128,663	50,043	60,903	19,881	259,489	3.13	(24,391)	(0.04)
Janitorial Operations	193,230	3.17	73,532	–	–	11,015	84,547	1.22	(108,683)	(1.95)
Road Operations	106,927	2.17	23,416	12,706	111	–	36,233	0.54	(70,694)	(1.63)
Trail Operations	169,066	3.92	51,322	16,337	135	–	67,794	1.43	(101,271)	(2.49)
Transportation and Fleet Systems Operations	89,490	0.92	59,606	16,358	–	–	75,962	0.76	(13,528)	(0.16)
Utility Operations	220,800	1.37	125,564	–	67,206	–	192,770	1.19	(28,031)	(0.18)
Facility Operations Mgmt. and Administration	193,320	2.30	155,278	4,040	–	–	159,318	2.23	(34,002)	(0.07)
Subtotal	**$1,360,077**	**18.09**	**$682,490**	**$119,610**	**$132,458**	**$45,071**	**$979,626**	**11.78**	**$(380,451)**	**(6.31)**
MANAGEMENT AND ADMINISTRATION										
Parkwide Safety	$180,065	2.16	$98,716	$12,121	$66	$4	$110,907	1.26	$(69,158)	(0.90)
Communications	191,070	4.00	27,880	–	3,248	–	31,127	0.62	(159,943)	(3.38)
External Affairs (Outreach)	194,831	1.50	158,950	–	–	–	158,950	0.96	(35,882)	(0.54)
Financial Management	151,880	2.20	103,315	–	–	11,301	114,616	0.64	(37,264)	(1.56)
General Administration	430,507	4.05	374,182	2	1,127	–	375,312	2.62	(55,195)	(1.43)
General Management	574,632	5.30	455,430	–	–	22,603	478,033	4.93	(96,599)	(0.37)
Planning	206,119	1.70	79,529	9,905	–	11,301	100,736	0.65	(105,383)	(1.05)
Subtotal	**$1,929,105**	**20.91**	**$1,298,001**	**$22,029**	**$4,444**	**$45,210**	**$1,369,680**	**11.68**	**$(559,424)**	**(9.23)**
GRAND TOTAL	**$8,665,553**	**119.04**	**$4,596,514**	**$661,707**	**$363,824**	**$391,509**	**$6,013,558**	**77.71**	**$(2,652,003)**	**(41.33)**

Notes to the Financial Summary

*Virgin Islands National Park received a one million dollar base increase for fiscal year 2001. In order to accurately document the true needs of the Park, it was necessary to layer in the projected allocation of this base increase using the Park's 2001 budget. Therefore, the resources available reflect both the total operations and maintenance costs incurred by the Park during fiscal year 2000 and the 2001 base increase.

- Available staff does not include volunteer hours. In 2000, 9.73 FTEs donated their time to the pursuit of the Park's mission.
- This financial statement has been prepared from the books and records of the National Park Service in accordance with NPS accounting policies.
- The resources required are intended to represent the funding needed to operate the Park while fully meeting Park defined operational standards.
- Program requirements are presented as a five-year planning tool based on fiscal year 2001 salary & wage tables, current resource inventories, and the existing Park infrastructure.
- Monies appropriated to Virgin Islands National Park for hurricane relief and storm repair — while one-time appropriations — are included as part of the operational budget for the Park due to the frequency and regularity with which hurricanes and tropical storms occur.
- Non-labor funding requirements for 2001 were adjusted to account for a 2001 inflation rate of 2.8%, as projected by the Congressional Budget Office. Staff overhead was also accounted for in the non-labor component of required funding.

Interpretive ranger at Annaberg Plantation

Managing for Results: The Government Results and Performance Act (GPRA)

The Government Performance and Results Act (GPRA) of 1993 directs federal agencies to use performance management as a tool for greater effectiveness and efficiency. The functional use accounts of the business planning initiative complement tracking requirements of NPS GPRA.

Virgin Islands National Park has developed long-term goals that coincide with GPRA to measure program effectiveness. In addition, this information facilitates management decisions regarding optimal spending for different program efforts. Each of the Park's long-term goals fits into one of the following four categories:

I. Preserve Park Resources

a. Natural and cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

b. The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

II. Provide for the Public Enjoyment and Visitor Experience of Parks

a. Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

b. Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners

a. Natural and cultural resources are conserved through formal partnership programs.

b. Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits for the American people.

IV. Ensure Organizational Effectiveness

a. The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

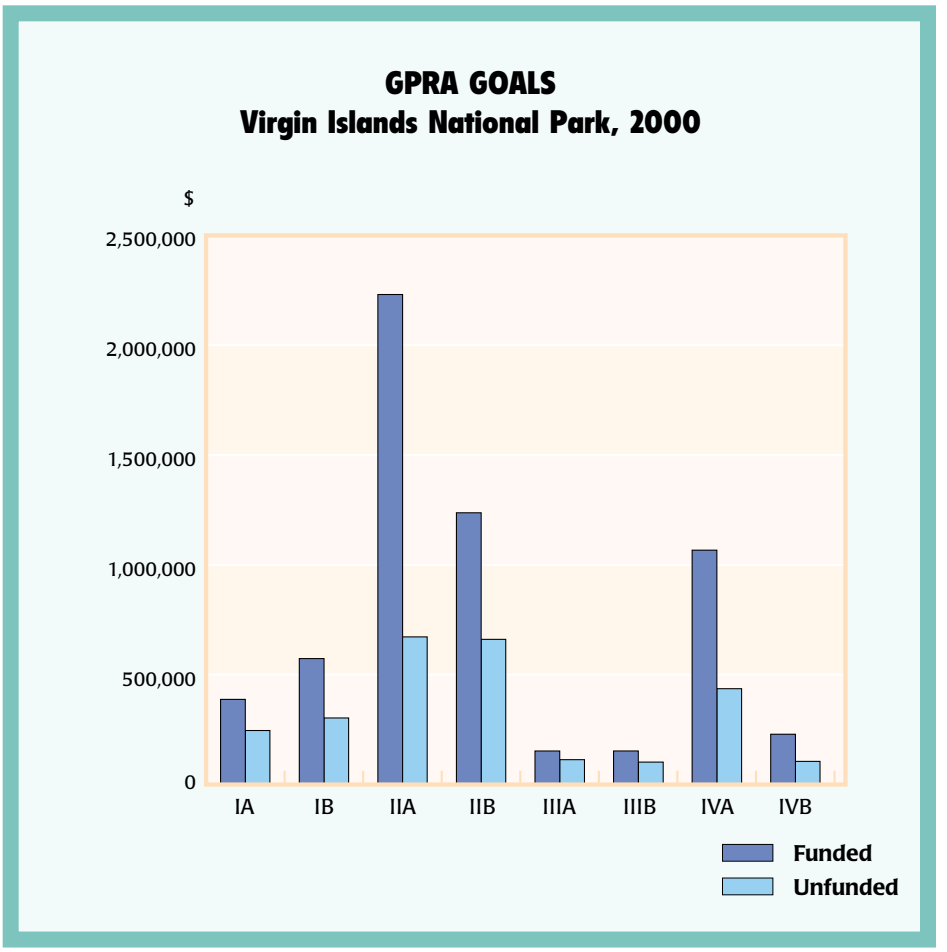
b. The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Required Funding by GPRA Goal

This graph was created from staff input on how Park spending relates to GPRA goals. Each BPI program coordinator allocated program spending across the four GPRA goals.

The result is that Goal II, "Provide for the Public Enjoyment and Visitor Experience of Parks", received the greatest allocation. The perceived focus on Visitor Experience can detract from the other, equally crucial goals, including "Preserve Park Resources," Goal I.

Virgin Islands National Park has made efforts to refocus its resources on GPRA Goals I and II in order to meet the National Park Service's dual mission of preserving resources and providing for visitor enjoyment. In the future, the Park will maintain this approach with an even greater emphasis on Goal I. ▪



Maintenance worker keeping historic walls free of vegetation

- Resource Protection
- Visitor Experience and Enjoyment
- Facility Operations
- Park Maintenance
- Management and Administration

Functional Areas of Business

Visitor center and administrative offices, constructed in 2000.

"The national park idea has been nurtured by each succeeding generation of Americans. Today, across our land, the National Park System represents America at its best. Each park contributes to a deeper understanding of the history of the United States and our way of life, of the natural processes which have given form to our land, and to the enrichment of the environment in which we live."

– George B. Hartzog, Jr.
NPS Director, 1964–1972

Resource Protection

Required		Available Funds — 2001 Projected*		Surplus/Shortfall	
Funds	Staff	Expenditures	Staff	Funds	Staff
$1,742,927	26.23	$934,796	13.20	$(808,131)	(13.03)

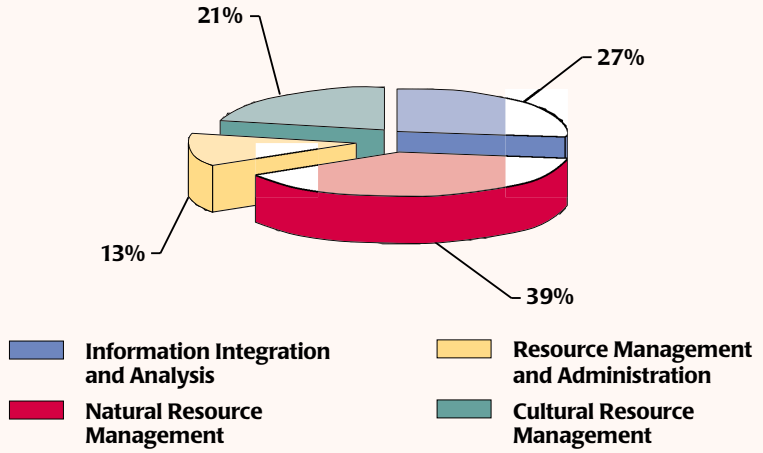
Natural Resource Protection

St. John is very mountainous with little flat land. Bordeaux Mountain, within Park boundaries, has the highest elevation, 387 meters (1,270 feet). There is a central ridge running the length of the island. Much of the shoreline is steep with protruding rocky headlands and deep indentations of bays with narrow, white, carbonate sand beaches. Coral reefs and associated communities are one of the major assets of the park. There are at least fifty stony, reef forming coral species in St. John waters. Studies indicate that there has been no measurable recovery of live coral cover at the Lameshur Bay site since Hurricane Hugo in 1989. Over the last 10 years, there has been a significant amount of coral lost due to diseases and other causes.

Many of the Park's viewsheds have been seriously altered since the Park was established in 1956. Because the park has been unable to purchase many of the remaining inholdings, private development has not only altered the viewshed, it has had serious impacts on terrestrial forests and marine habitats such as coral reefs. Development of private inholdings and land adjacent to the park boundary (via clearing of steep hillsides on slopes approaching and exceeding 30 degrees) and pressure to re-open and/or pave old Danish cart roads within the park represent serious threats to marine and terrestrial ecosystems in the Park. Eco-sensitive development must be encouraged to require use of recycled and low energy products and sediment reduction systems as well as provide forested scenic easements.

RESOURCE PROTECTION EXPENDITURES, Virgin Islands National Park FY 2000

(Includes FY 2001 Base Increase)



Invasive Species Management

Virgin Islands National Park is inhabited by numerous species of exotic animals that have caused severe impacts to many indigenous species of plants and animals and threats to visitor safety. Exotic mammals include the white-tail deer, donkeys, pigs, goats, cows, European boar, Indian mongoose, rats, dogs, and cats. With the possible exception of the deer, increasing populations of these species are seriously affecting native species of plants and animals. While Virgin Islands National Park has many exotic species of plants, it represents possibly the largest and best example of dry tropical forest remaining in the Caribbean. Many exotic species (both animal and plant) are having a serious impact on its health and sustainability.

Donkeys destabilize steep slopes through creation of trails, which results in erosion and impacts to coral reefs and seagrass beds.

Mongooses have devastated reptile populations and some bird populations and continue to depredate the nests of the endangered hawksbill sea turtle. Some beaches on St. Thomas experience 100% predation of eggs and nests. Goat herds are capable of denuding large areas of land of all vegetation, including trees (through bark stripping) and cactus, thus exacerbating erosion problems.

While the impacts of the introduced species on indigenous species of plants and animals, these impacts have never been quantified. Quantification would enable the Park to realistically prioritize species in terms of threats and guide it in developing management measures to address the threats.

Cultural Resources

Virgin Islands heritage is preserved in the form of historic ruins found all over the island, prehistoric sites found on almost all beaches, and shipwrecks, which historic records suggest are scattered throughout the Park's submerged lands.

It is estimated that 400 historic ruins remain within the Park. The most conspicuous structures are the remains of sugar plantations. Historic structures range in function from plantation great houses, complete villages for enslaved laborers, sugar factories, forts and batteries, schools for the enslaved, and guard houses used to deter enslaved laborers from escaping.

Basic inventories of historic structures are not complete. Entire plantations are still being discovered. Historic structures reports, basic cultural landscape inventories, and historic resource reports have not been completed. Many structures are in the process of falling into ruinous piles of rock. If action isn't taken soon, and data is not compiled, they will be lost to Virgin Islands history forever. The major environmental impact to the historic structures is deterioration by vegetation. Consistent, constant removal of vegetation needs to be one of the major efforts in stabilizing Park structures.

Many of the prehistoric sites on St. John are in danger of erosion or are actively eroding. These sites range in time from 800 BC to 1493 AD. The unique preservation found at these sites can, through archaeological investigation, provide a matchless opportunity to understand the Native American past of the Virgin Islands before European contact.

Reef octopus

No systematic surveys of prehistoric sites have been conducted. Known sites need to be surveyed and documented for status and condition. Data recovery must be undertaken before valuable prehistoric artifacts are lost.

The Virgin Islands have one of the richest maritime histories in the Americas, starting with canoes that carried up to one hundred people to Spanish Galleons, pirates, and a rich local maritime industry. Virgin Islands National Park includes thousands of acres of submerged lands. Preliminary research indicates that there is a wealth of submerged resources within the Park that must be located and assessed so that, at the very least, the Park can begin to protect these resources from looters.

To date, private funding has been the primary factor in preserving cultural heritage in the Park. Additional funding must be provided if projects such as Cinnamon Bay can continue. Cinnamon Bay is well known both locally and internationally for its public education program where thousands of volunteers participate each year. The research is supported by the Friends of National Park and donations by both visitors and the local community.

The Park must have additional storage space for its collections, as these have become increasingly important to the local community. The local community wants to retain its cultural heritage on the island. St. John has a rich heritage. The mission of cultural resource management is to preserve this heritage and to educate the public. Increased financial support and additional archaeological/curatorial staff would make this mission possible. ▪

University volunteer at Cinnamon Bay archeological site

Visitor Experience and Enjoyment

Required		Available Funds — 2001 Projected*		Surplus/Shortfall	
Funds	Staff	Expenditures	Staff	Funds	Staff
$2,150,020	38.48	$1,365,866	27.11	$(784,154)	(11.37)

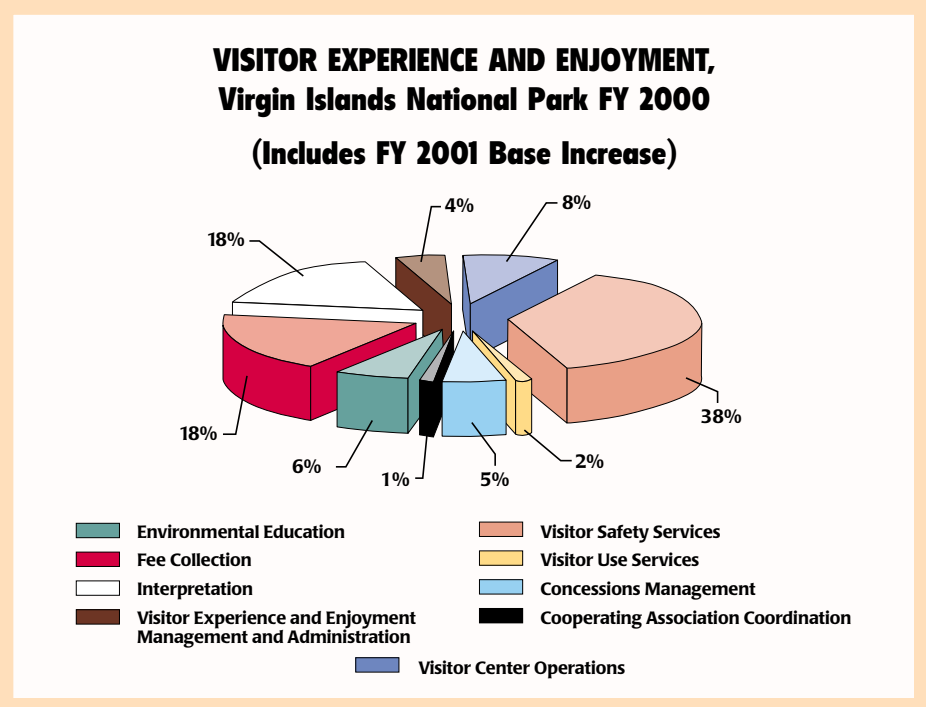
Scenery is one of the most significant features of the Park. Visitors enjoy the scenic overlooks for views of sparkling blue water, white sand beaches, lush green forests, and undeveloped hillsides. They also enjoy using beaches and aquamarine waters for sunning, hanging out (limin'), snorkeling and swimming.

The beaches along the northwest shore between Cruz Bay and Cinnamon Bay receive the highest concentration of use.

A special effort is made to introduce visitors to the culture of St. John through cooking and basket-making demonstrations at the Annaberg Sugar Plantation.

The children's environmental education program is key to teaching island youth about their natural environment, cultural heritage conservation, and the value of protecting natural and cultural resources.

Resource management staff takes time to make presentations to and involve interpretive staff in special projects so that needed messages to Park visitors and the community can be woven into their presentations to the public.



In 1998, the Park instituted a fee collection program at Trunk Bay and Annaberg Plantation. Visitors now pay $4.00 per person to visit both sites, whether by land or water. Of fees collected, the park retains 80% and can submit proposals to compete for the remaining 20%. In the first year of this program, substantial funds have been collected for use in upgrading visitor facilities and providing enhanced services.

Nearly half of the expenditures in the Visitor Experience and Enjoyment functional area is devoted to the provision of safety services and law enforcement services by the rangers. Law enforcement patrols include land-based patrols of the beaches and trail areas and marine-based patrols. Law enforcement rangers play an essential role in the protection of the Park's natural and cultural resources, as well as providing a safe and enjoyable environment for visitors during their stay. In addition, year-round lifeguard services are provided at Trunk Bay, and the Park is currently considering expanding the the lifeguard program to Cinnamon Bay. ▪

A lifeguard surveys the waters of Trunk Bay

Facility Operations

REQUIRED		AVAILABLE FUNDS — 2001 PROJECTED*		SURPLUS/SHORTFALL	
FUNDS	STAFF	EXPENDITURES	STAFF	FUNDS	STAFF
$1,360,077	18.09	$979,626	11.78	$(380,451)	(6.31)

Facility Operations are defined as those activities that must be undertaken on a routine and regular basis to ensure smooth and efficient operation of Park facilities. It includes utilities, grounds, water and waste water management, and oversight of these activities.

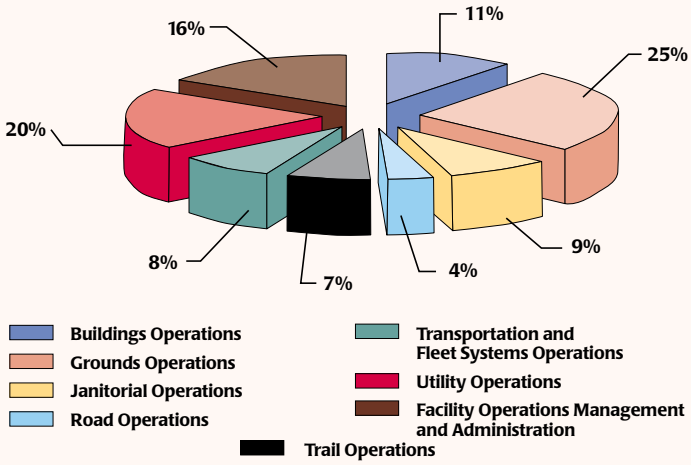
Virgin Islands National Park is - responsible for operating 46 buildings and structures, consisting of 20 government furnished housing units and a variety of utilities buildings, including two water reverse osmosis (RO) systems.

Grounds Operations is the largest source of expenditures in this category, as the Park must maintain clean and safe beaches, as well as repair beach erosion caused from hurricanes and tropical storms. Utilities Operations is a major cost to the Park, highlighting the Park's role in operating two reverse osmosis plants that provide potable water to visitors and employees. The Park also provides waste water treatment and utilities services to the Park's concessionaires, Park buildings and housing units. ▪

A maintenance worker performing roadside vegetation removal

FACILITY OPERATIONS EXPENDITURES, Virgin Islands National Park FY 2000

(Includes FY 2001 Base Increase)



Virgin Islands Hurricane Incident Command Team (ICT)

The greatest natural disaster threats Virgin Islands National Park faces are hurricanes and earthquakes. Through a written delegation of authority from the superintendent, hurricane preparedness and recovery efforts are delegated to an incident commander.

Once a hurricane's predicted landfall is within 48 hours of the U.S. Virgin Islands, all Park personnel are assigned to the incident command team. At this point, normal supervisory chains in the Park cease to exist, and personnel are organized into sections.

Each section is responsible for specifically assigned duties such as securing the Park's assets to brace for the high winds and heavy rains that accompany a hurricane. The visitor center and all Park information kiosks are closed. All boats in the law enforcement and resource management fleets must be pulled from the water and lashed down. All buildings, including government housing units, must be boarded up.

Once a storm has passed, sections are responsible for the recovery efforts, from clearing roads of debris to reporting sustained damage to Park property.

The incident command system was created to provide a safe, efficient and responsive system to hurricane preparedness and recovery efforts. The Caribbean hurricane season runs from June 1st through November 30th.

Park Maintenance

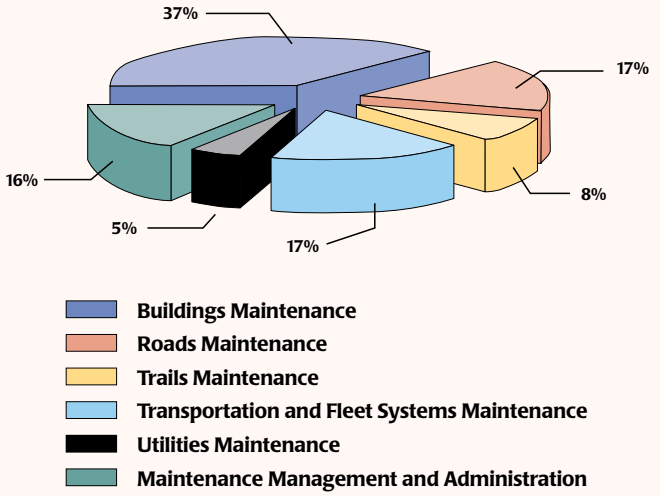
Required		Available Funds — 2001 Projected*		Surplus/Shortfall	
Funds	Staff	Expenditures	Staff	Funds	Staff
$1,483,423	15.33	$1,366,924	13.94	$(116,499)	(1.39)

In response to ever-increasing visitation, maintenance expenditures represent a significant effort by the Park to provide safe and comfortable buildings, roads, beaches and trail systems for visitors. Duties include preventative maintenance, repairs, replacement of parts or structural components, periodic inspection and adjustment, painting, resurfacing, rehabilitation and management of these and related activities.

The most significant expenditures within Park Maintenance are buildings, roads and maintenance of the vehicle and marine fleet. Perhaps the greatest driver of cost for maintenance activities is the annual occurrence of hurricanes and tropical storms. The Park is struck by hurricanes and tropical storms annually, and must repair and rehabilitate damaged structures as necessary to ensure the safety of employees and visitors. In addition, as buildings and structures within the Park age, they are subject to higher maintenance and upkeep costs. ▪

A marine mechanic works to repair a Resource Management vessel.

PARK MAINTENANCE EXPENDITURES,
Virgin Islands National Park FY 2000
(Includes FY 2001 Base Increase)



Peace Dividends

Over the past 11 years, Virgin Islands National Park has greatly benefited from interagency cooperative agreements with the U.S. Navy and U.S. Coast Guard.

On six projects, the U.S. Navy (specifically the Navy Seals unit) and the U.S. Coast Guard have assisted in major projects valued at an approximate $600,000 savings to the Park. The projects have included the shipping and installation of Class 3 buoys for Park waters. Without this assistance, the Park would not have the buoys, as the cost of shipping is prohibitive.

The partnership has been possible because of the proximity of Roosevelt Roads Naval Station in Puerto Rico, the availability of a massive labor force that includes diving teams and the desire for the U.S. Navy and the U.S. Coast Guard to help the public by improving national parks.

The hope is that this synergy will be further utilized and that projects will occur with greater frequency and include land-based projects.

Management and Administration

Required		Available Funds — 2001 Projected*		Surplus/Shortfall	
Funds	Staff	Expenditures	Staff	Funds	Staff
$1,929,105	20.91	$1,381,372	11.68	$(547,733)	(9.23)

The Management Team of the Virgin Islands National Park is committed to doing what's right by the Park's resources, visitors and employees. That means that the actions taken and the decisions made must be predicated on the protection and preservation of the natural, cultural, and recreational resources that have been entrusted to the Park's care, and to making those resources available, in an appropriate and sustainable way, to the over one million visitors per year.

To carry out this dual responsibility — protecting Park resources and providing for a quality and memorable experience for our visitors — management must articulate a vision that can be internalized by the Park staff, visitors, the community, and the myriad of involved stakeholders. Part of that challenge is to create an empowered constituency for we have come to understand that the costs involved in managing this Park are too high, the issues too complex, and the

Cruz Bay, gateway community

Gateway Community Planning

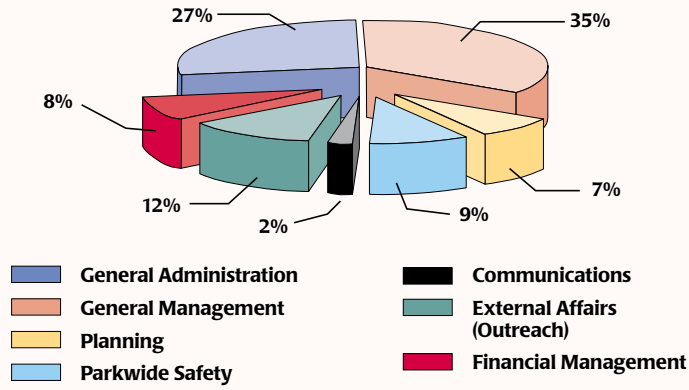
Virgin Islands National Park is working closely with the Territorial Government on St. John in improving the downtown Cruz Bay area as a "gateway community" to the National Park. With over one million visitors per year passing through Cruz Bay on their way to and from the park, improving the appearance and functioning of Cruz Bay is critical to both a quality visitor experience and to the local economy.

Superintendent John King and St. John Administrator Julien Harley recently agreed to the establishment and joint staffing of a Gateway Planning Council to lead community efforts in planning for the future of Cruz Bay on St. John. In addition to the Superintendent and the Administrator, the Council includes representatives from key Territorial agencies, local community groups and the public at-large.

The Council is charged with coordinating the efforts of public agencies, community groups, and private property owners involved in projects affecting downtown Cruz Bay including beautification projects, signage, transportation planning, infrastructure improvements, commercial development, public services, and visitor services and facilities.

MANAGEMENT AND ADMINISTRATION EXPENDITURES, Virgin Islands National Park FY 2000

(Includes FY 2001 Base Increase)



Management and Administration
Continued

implications too far-reaching for us to do this job alone.

Management is also committed to creating an environment that nurtures, develops and rewards staff, and one that is interesting, stimulating, challenging, and fun.

To support the operation of the Park, services provided by the Park's administrative staff include a multi-faceted human resources operation, budget and fiscal management, radio systems, employee housing, auditing of fee revenues, contracting and procurement, and property administration. The remoteness of Virgin Islands National Park provides significant challenges to the administrative staff on a daily basis in accomplishing functions that would be considered routine in other Park areas. Because of rapid growth in infrastructure and relocation of the headquarters and Visitor Center in FY 2000, there is a need to address remote communications and rapidly expanding information management technology requirements in the new facility and two satellite office areas. ▪

Two park employees outside the Visitor Contact Station

The Friends of Virgin Islands National Park

The Friends of Virgin Islands National Park (the Friends) is a non-profit organization dedicated to protecting and preserving the natural and cultural resources of Virgin Islands National Park. The role of the Friends is fund-raising, "friend raising", constituency building, and advocacy. As the official private sector partner to the Park, the Friends raise money to supplement the budget appropriated by Congress for Virgin Islands National Park.

Money raised by the Friends goes to environmental education, natural and cultural resource preservation, improvement of Park facilities, land acquisition and scientific research. The Friends also acts as an advocate, particularly on issues that might threaten the precious natural or cultural resources of the Park.

The Friends currently has a 13-member volunteer Board of Directors that governs the organization, and three full-time staff members. The Friends operational budget has increased fifty-fold since 1995 and their direct financial contribution to the Park has averaged over $500,000 per year for the past three years.

Strategic Priorities

- Unmet Operational Needs
- Coral Reef National Monument — A New Management Challenge
- Unmet Investment Needs
- Financial and Management Strategies

The green turtle is one of three federally endangered or threatened species of sea turtles that is common in Virgin Islands National Park waters

"One may lack words to express the impact of beauty, but no one who has felt it remains untouched. It is renewal, enlargement, intensification. The parks preserve it permanently in the inheritance of the American citizen."

– Bernard DeVoto
Journalist/Historian/Novelist

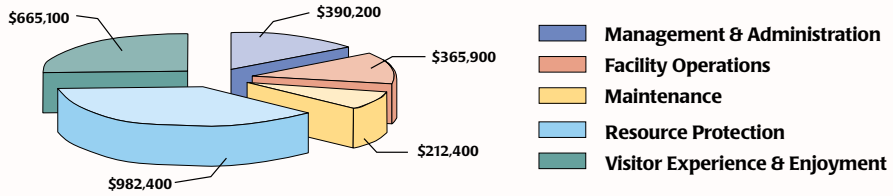
Unmet Operational Needs

This chart describes the top ONPS funding priorities for Virgin Islands National Park. The Park's budget requests in the National Park Service's Operations Formulation System (OFS) reflect the additional funding and staffing needed to accomplish the most pressing objectives outlined in this plan. The total amount requested is $2,616,000 and 32.00 FTEs, which represents a significant portion of the Park's total funding and staffing shortfall. ▪

1. Protect Natural Resources, Endangered Species and Visitor Safety	**Funding Amount: $531,000**	**Staffing/FTE Level: 8.00**
	This program would have a two-pronged approach: 1) increased resource protection and 2) education and community outreach. Funding for this program would serve to educate visitors about the Virgin Island's diverse ecosystems through interpretive services and ensure the protection of these ecosystems through increased law enforcement.	
2. Reduce Impacts to Coral Reefs and Coastal Habitats	**Funding Amount: $415,000**	**Staffing/FTE Level: 4.00**
	Install and maintain additional navigational buoys and moorings to ensure a reduction in resource impacts and visitor accidents caused by boating public. Maintenance of existing and installation of new navigational aids is a proven method to accomplish this goal.	
3. Operate and Maintain New Visitor Center	**Funding Amount: $451,000**	**Staffing/FTE Level: 5.00**
	The new Visitor Center requires coverage at the information desk seven days per week, eight and-a-half hours per day. An increased interpretive staff would serve to educate visitors more effectively and provide for a better visitor experience.	
4. Correct Safety Hazards and Stabilize Historic Ruins	**Funding Amount: $282,000**	**Staffing/FTE Level: 3.00**
	Most of the over 200 historic structures within Virgin Islands National Park are crumbling due to the harsh tropical environment they are exposed to and a lack of effort to stabilize them. A program to stabilize and maintain these structures would reduce safety hazards to visitors and continue to provide a link to past cultures that thrived in the Caribbean.	
5. Assure Safe Trail Systems	**Funding Amount: $208,000**	**Staffing/FTE Level: 3.00**
	Currently, Virgin Islands National Park maintenance staff regularly maintains only 6 of the 22 miles of trail within the park. An increase in trail crew staff would give visitors access to a larger diversity of hikes within the Park and facilitate the expansion of interpretive programs in the areas that are currently not maintained.	
6. Protect and Restore Resources and Environmental Compliance	**Funding Amount: $284,000**	**Staffing/FTE Level: 3.00**
	For the past 18 months, a volunteer has undertaken all park planning efforts. This program would establish a planning office staffed by permanent employees. This would enhance the Park's ability to effectively respond to community/commercial pressures and federal mandates.	
7. Operate New Environmental Heritage Center	**Funding Amount: $445,000**	**Staffing/FTE Level: 6.00**
	Operate and maintain an environmental heritage center that will provide interpretive exhibits and interactive displays, an environmental classroom for the visiting public and local students, a venue for craft demonstrations, program office space, equipment storage and a meeting room for use by Park partners.	

Green iguana

BREAKOUT OF OFS REQUESTS BY FUNCTIONAL AREA, Virgin Islands National Park FY 2002



Coral Reef National Monument — A New Management Challenge

On January 17, 2001, President Clinton—under Presidential Proclamation—established the Coral Reef National Monument, which comprises almost 13,000 acres of submerged lands predominantly to the south of St. John. While considered a separate park unit, this area is to be managed by Virgin Islands National Park; the addition of the Monument more than doubles the acreage that the Park currently manages.

The Monument was created without funds or capabilities to inventory, manage and protect these 13,000 acres of water and submerged lands. In order to effectively manage this new unit, Virgin Islands National Park must establish a significant law enforcement presence to control prohibited fishing practices and anchoring, protect resources and educate visitors and the community. As the first sizeable "no-take" area in the Virgin Islands, the level of effort required will be dramatically greater than that directed towards the 5000+ acres of submerged lands currently in the Park. It brings with it the challenge of working with fishermen, the cruise ship industry, the boating community, the Government of the British Virgin Islands and the local community to garner support and ensure compliance.

Due to the remote and very dispersed nature of the Coral Reef Monument, a new South District Ranger Unit needs to be established that can provide patrols and enforce restrictions. Access to the Monument is 365 days a year, 24 hours a day, and has historically been a conduit for drug trafficking and illegal immigration to the United States.

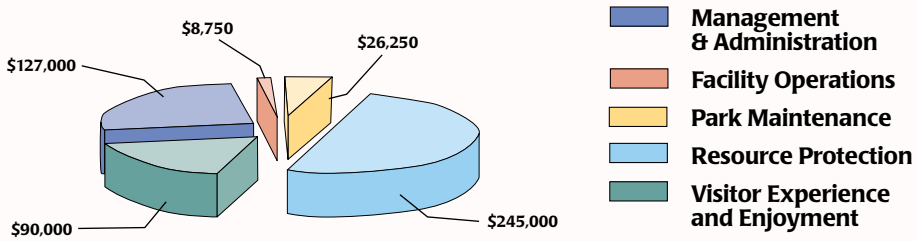
From a resource management perspective, the Monument contains all the elements of a Caribbean tropical marine ecosystem and the biological communities of the Monument live in a fragile, interdependent relationship. Habitats that sustain and enhance this system include: mangroves, sea grass beds, coral reefs, octocoral hard bottom, sand communities, shallow mud and fine sediment habitat, and algal plains. The Monument also includes several threatened and endangered species that forage, breed, nest, rest or calve in its waters. Biological and GIS services are needed for basic inventories and resource management.

To meet the management needs of the National Monument, Virgin Islands National Park Management has submitted an OFS request of $497,000 for FY 2002. This funding is considered the minimum level needed to effectively uphold the mandates of this new park unit. ▪

OFS FUNDING REQUEST

Activity	FTE	Personnel	Other	Total
Law Enforcement Services	3.00	$ 225,000	$ 75,000	$ 300,000
Park Planning/GMP/Compliance Services	1.00	$ 75,000	$ 12,000	$ 87,000
Dispatch Services	1.00	$ 35,000	$ 5,000	$ 40,000
Marine Buoy/Mechanic Services	1.00	$ 65,000	$ 5,000	$ 70,000
Totals	**6.00**	**$ 400,000**	**$ 97,000**	**$ 497,000**

FUNCTIONAL AREA BREAKOUT OF CORAL REEF NATIONAL MONUMENT OFS REQUEST, Virgin Islands National Park FY 2002



Unmet Investment Needs

While this document primarily addresses the operating costs of Virgin Islands National Park, there are other costs associated with protecting and preserving natural and cultural resources and serving the visitor. With deteriorating structures, roads, and buildings becoming safety hazards for staff and visitors, a new emphasis on reducing the backlog of deferred maintenance projects has emerged.

The current project backlog for Virgin Islands National Park is $22,865,205. The Park has broken out its investment priorities into Line Item Construction/Repair/Rehabilitation projects and Resource Preservation/Protection projects in an effort to demonstrate its dedication to meet the Park Service's dual mission of resource preservation and visitor enjoyment. These projects are listed in the PMIS database, a web-based application that lists and prioritizes the entire project backlog service-wide.

Prioritized Line Item Construction and Repair/Rehabilitation Projects:

1. **Construct Seasonal Dormitory/Emergency Hurricane Shelter** **Cost: $2,607,500**

The hurricane shelter would protect the health, safety and welfare of employees during frequent and severe hurricanes. (Use of the facility as a dormitory during the "high season" from December through April will provide the park with a modern facility to attract highly qualified, competitive applicants.)

2. **Construct Environmental Heritage Center** **Cost: $3,000,000**

Construct an environmental heritage center that will provide interpretive exhibits and interactive displays, an environmental classroom for the visiting public and local students, a venue for craft demonstrations, program office space, equipment storage and a meeting room for use by Park partners.

3. **Replace Reverse Osmosis Plant at Cinnamon Bay** **Cost: $1,186,000**

Reliable production of potable water for visitors, volunteers, concessionaire and park facilities in all weather circumstances would result from this project.

4. **Rehabilitate Damaged Dock at Hassel Island** **Cost: $427,500**

Replace a damaged facility at Hassel Island. The result will provide safe access to Hassel Island for visitors, employees and residents. It will improve park operations and visitor enjoyment by allowing rangers to resume interpretive visits and will bring the facility into compliance with code.

5. **Rehabilitate Damaged Dock at Reef Bay** **Cost: $483,750**

Rehabilitate the concrete dock at Reef Bay that was damaged by a hurricane in 1994. This result will provide safe access from the Reef Bay Trail terminus for 4,000 visitors and employees who use the trail and visit the historic ruins at the bay. The dock will also provide handicap accessibility to Reef Bay.

Workers at Trunk Bay

6. **Grade and Install Drainage Culverts and Construct Swale at Trunk Bay** **Cost: $180,000**

Correct the original road design, accommodate water flow and prevent further erosion and sedimentation problems. Each year the surface of this road loses hundreds of tons of soil. This soil washes into Trunk Bay, causing significant damage to marine resources. It also creates a health hazard by transporting terrestrial bacteria into Trunk Bay, the Park's most popular swimming beach (250,000 visitors annually).

7. **Replace Park Radio System** **Cost: $195,000**

Replace and install the Park's antiquated and ineffective radio system to improve visitor safety by allowing more rapid response to emergency medical situations, critical law enforcement incidents, and search and rescue; and preserve cultural and natural resources by improving communication systems for Resource Management and Visitor Protection Division.

8. **Replace Unsafe Picnic Pavilion and Failing Comfort Station at Maho Bay** **Cost: $185,750**

Bring the Park into compliance with environmental regulations, address critical health issues, and will eliminate threats to visitor health and safety.

9. **Repair Structurally Unsound Finger Pier at Visitor Center — Cruz Bay** **Cost: $133,500**

Rehabilitate the failing and unsafe finger pier at the Visitor Center in Cruz Bay. The repair of this pier will safeguard the Park from tort claims of vessel damage and visitor injuries.

10. **Replace Aging and Unstable Roofs on Employee Quarters at Lind Point** **Cost: $457,000**

Frequent and severe hurricanes have subjected the roof system to extreme stress and uplift forces and have lessened the integrity of these structures. This project will ensure that these structures meet current code requirements for safe occupancy during hurricanes.

Prioritized Resource Preservation/ Protection Projects:

1. **Improve Visitor Safety and Resource Protection in Park Waters** **Cost: $100,000**

Maintain regulatory buoys necessary for visitor protection, law enforcement and protection of natural resources and mooring buoys for use by visiting boaters.

2. **Develop an Emergency Recovery Program for Eroding Cultural Resources** **Cost: $200,000**

Preserve through mitigation significant cultural resources that contribute regionally significant scientific data on the cultural chronology of prehistoric peoples, their lifeways, and natural setting.

3. **Curate and Organize Bally Building, Virgin Islands Nation Park's Museum** **Cost: $80,000**

Provide the Virgin Islands National Park with an accurate assessment of all historical, archeological and biological documents, artifacts and collections in its possession, as well as provide a basis for additions to the collections.

4. **Develop a Feral Donkey Population Control Plan** **Cost: $212,000**

Develop a long-term feral donkey population control plan and a program to reduce visitor safety hazards and cultural and natural resource degradation in Virgin Islands National Park. The expanding feral donkey population has led to increasing contact with visitors and residents, producing many safety concerns at campgrounds, recreation areas, and with vehicular traffic on the roads.

5. **Complete Bat Population Assessment** **Cost: $40,000**

Locate bat population roosts through evening surveys and radio tracking. This project will result in a better understanding of the species distributions, population status and trends of our only remaining native mammals.

6. **Create EcoCamp Program for Environmental Education** **Cost: $20,000**

The focus of these EcoCamps will be to introduce Virgin Islands' schoolchildren and teachers to our natural world. This will result in enhanced protection and preservation of these resources for future generations.

7. **Manage Roadside Vegetation** **Cost: $87,000**

Remove low limbs, over-hanging vegetation and hazardous trees along nine miles of primary roads throughout the Park. This will ensure roadside clearances are consistent with NPS road standards.

8. **Hold Vital Signs Workshops** **Cost: $45,000**

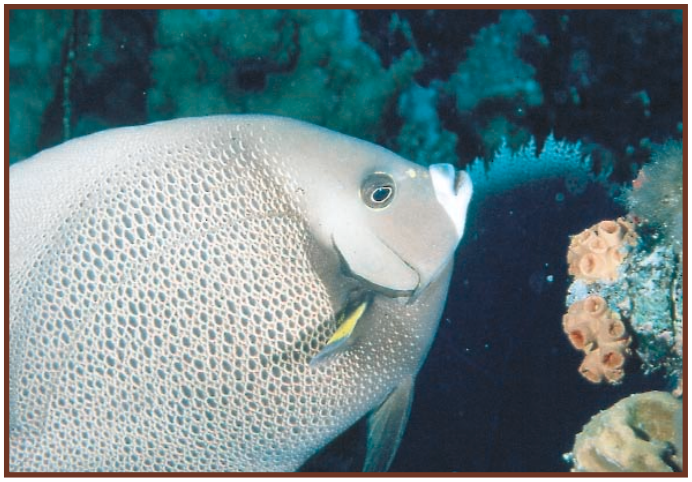
Conduct a series of workshops to outline and report on the biotic and abiotic "Vital Signs" for the Southeast Region's marine parks. The project will produce a series of workshops, a final report that will contain a conceptual model of each park's ecosystem, and a list of "Vital Signs" to each park and prioritization of where monitoring dollars should be targeted.

9. **Conduct Vessel Groundings y Impact Stud** **Cost: $40,000**

A principal investigator, with demonstrated knowledge and experience in coral reef and sea grass damage assessment and mitigation, will develop a rapid damage assessment protocol.

10. **Develop Transportation Management Plan** **Cost: $150,000**

Evaluate existing and projected future transportation needs to solve the problems of congestion, visitor safety and resource degradation, and provide for the implementation of alternative transportation measures.



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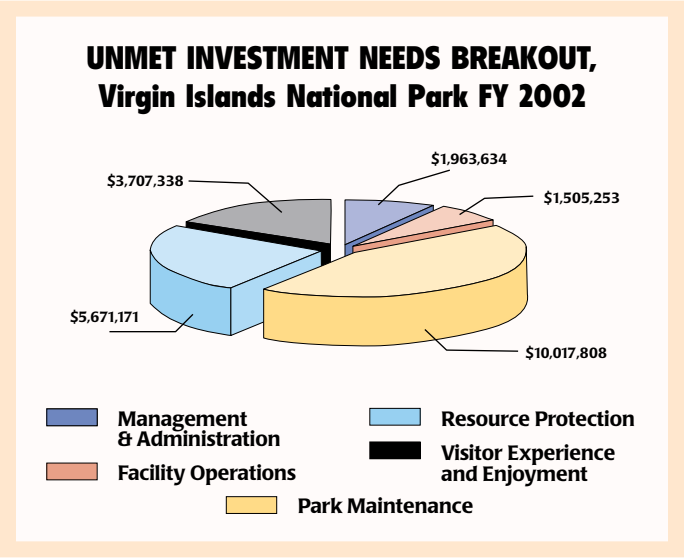

Many backlogged projects at Virgin Islands National Park have partially been funded through the Recreational Fee Demonstration Program which allows parks to retain gate receipts previously returned to the Federal Treasury, and use them to pay for projects at the Park.

Unfortunately, the Fee Demonstration Program can only reduce a portion of the backlog of projects, as Fee Demonstration Program funds must be spent on visitor services or health and safety projects. Resource management projects, for example, cannot be funded through this program.

Above is a breakout of all investment needs at Virgin Islands and the Functional Areas with which they have been associated. ▪

Financial and Management Strategies

The Business Plan Initiative has documented a $2,636,968 shortfall in the operational budget of Virgin Islands National Park and a $22,865,205 investment backlog. Seeking increased Congressional appropriations is only one method of reducing the gap between what is currently available and what is truly needed. As demonstrated in the Business Plan, it would not be possible to depend solely on that source of funding to close the gap, and alternative, creative methods of improving the Park's ability to meet its mission and operational standards are needed.

A variety of financial and non-financial strategies are listed below. Several represent actions already taken by the Park to supplement its base budget, while others are forward-thinking strategies that could aid the Park's financial situation in both the short and long term. They represent a wide array of strategies intended to build additional capacity, expand partnership opportunities, increase volunteerism, and attract additional quality staff.

Partnerships

- Enlist the Friends of Virgin Islands National Park in coordinating a broad-based, comprehensive volunteer program. Embark on an aggressive approach to volunteer management that would include recruitment and oversight of activities such as "Adopt-A-Beach/Bay/Trail", college internship programs, volunteer programs for site-specific interpretive tours, cruise ship guest lecturer programs, and regular Park clean up days.
- Expand existing participation in programs such as the Student Conservation Association, Youth Conservation Corps, AmeriCorps, and others that team up youth with conservation-related project needs.
- Seek to develop an empowered constituency through relationship-building with universities and school groups, community organizations, foundations, commercial operators, governmental entities, and others. This could lead to greater "friend-raising", fund raising, and constituency-building opportunities.

External Relations and Community Development

- Participate in and expand the efforts of the Gateway Community Planning Council. This Council was formed to advise and assist the Territory and the NPS in cooperatively planning for the improvement of the downtown Cruz Bay area as a gateway community to Virgin Islands National Park.
- Develop, nurture, and maintain effective relationships and positive rapport with Park neighbors, local officials, federal and territorial entities, constituency and advocacy groups, the environmental community, and a host of other stakeholders. Help to instill an appreciative understanding of the Park's objectives and needs, and gain support for same.
- Develop stronger political relationships. Proactive efforts are needed to build an effective working relationship with the Island Administrator, Governor's Office, Territorial Legislature, and the Congressional Delegate's office. This can serve to expand understanding of the Park's purpose, management and operation, as well as to garner support for the Park's financial and resource requirements.

Mary Point, Leinster Bay

Personnel and Infrastructure Enhancements

- Improve information technology capabilities. In comparison to stateside Park units, Virgin Islands National Park is sorely deficient in the information technology arena, due primarily to island infrastructure limitations. The park is currently working on installation of a local area network that will facilitate a higher degree of organizational effectiveness. The Park is also exploring the option of connecting to the Federal Telecommunications System (FTS).

FTS capabilities would greatly enhance service reliability and significantly reduce telecommunications costs.

- Expand and improve the housing inventory. A major impediment to the recruitment and retention of quality staff is the extreme housing shortage within the Park, and an acute shortage of affordable and available rental housing within the community. Several steps can be taken to partially alleviate this situation. They include the conversion of the former administrative facility at Red Hook into a dormitory unit; acquisition of eco-tents for short-term occupancy use by interns, researchers, and volunteers; construction of a Friends-funded dormitory facility; and competition for servicewide line-item construction funds for new housing development.

- Institutionalize Park-wide communication processes. Continue to hold regular all-employee meetings. Disseminate minutes from squad meetings to all employees. Continue to publish the staff newsletter "Our House". Move toward a shared leadership model where employees are actively engaged in decision-making. Create an environment that promotes creativity, ingenuity, productivity, and self-actualization.

Additional Financial Strategies

- Expand the Park's interpretive program offerings through the use of existing cost recovery authorities.

A mason works to stabilize an historical wall at Annaberg Plantation

Destin zemi

The principle audience of this interpretive outreach would be the Park's commercial partners. This would allow the Park to supplement its interpretive staff, greatly expand its interpretive offerings, and reach a much larger audience with the Park's (and broader conservation) message.

- Expand participation in the Fee Demonstration program. Currently, fees are collected at Trunk Bay and the Annaberg Plantation ruins. Upon completion of the Park's Vessel Management Plan, mooring and anchoring fees for overnight use will be instituted.

- Increase revenues from the commercial sector. The Park has just completed its Commercial Services Plan. All commercial operations will now be permitted and an annual fee assessed. Current fees for commercial operations will be reassessed and increased as appropriate. A new concessions prospectus for the Trunk Bay and Cinnamon Bay operations will soon be prepared. This will provide an opportunity to significantly increase the franchise fee for these operations.

- Work through the Friends to institute a guest "check-off" program with area resorts and vacation villas. Work with the Friends to institute a similar program with all other commercial operators, wherein an additional fee would be added to their existing rate structure as an optional donation to the Park.

- Use the Business Plan as the principal vehicle through which to communicate the Park's financial and operational needs. Aggressively market, both internally and externally, the increased requirements set forth throughout the Plan. ▪

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National Park Service Purpose and Mission

"…to promote and regulate the use of the … national parks … which purpose is to conserve the scenery and the natural and historic objects and the wildlife therein and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations."

— National Park Service Organic Act, 16 U.S.C.

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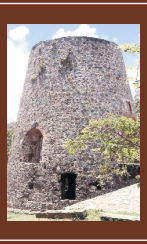
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