



# Lyndon B. Johnson National Historical Park

*2013 Business Plan*





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*The Pedernales River, a landmark of Texas Hill Country, cuts through the LBJ Ranch.*

*LBJ on the Pedernales River.*

# INTRODUCTION

## NATIONAL PARK BUSINESS PLAN PROCESS

Business planning is an essential part of national park management. The business planning process is undertaken to help parks manage their financial and operational resources more effectively and strategically.

This plan articulates the financial and operational status of the Lyndon B. Johnson National Historical Park. It was written primarily in 2012; however, 2011 was the last full budget cycle of financial data available. Where possible, information was incorporated from both years to provide the most contemporary financial and operational information.

Overall, this plan documents the breadth of responsibilities undertaken by each of the park's functional areas. It discusses how the park's resources are allocated, and outlines goals and priorities to help increase overall effectiveness.

Using the best historical data and predictive modeling available, the plan provides a basic foundation for future decision making while familiarizing readers with the range of dynamics that shape the management of a national park unit in the 21st Century.

## National Park Service Mission

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



Weather vane at LBJ Ranch.



Park rangers celebrating after the LBJ 100. (top)



Park employees on the working LBJ Ranch. (center)



Hill Country wildflowers. (bottom)

## MESSAGE FROM THE SUPERINTENDENT

On behalf of the National Park Service, I am pleased to present this business plan for Lyndon B. Johnson National Historical Park. This is a park with special cultural resources set on landscapes preserved to reflect the times, people, and events associated with the 36th President of the United States.

In the years since Mrs. Johnson's passing in July 2007, the park has achieved many goals. With the help of rehabilitation and cyclic federal funding, combined with cost savings in operating funds, and donations through the Friends Group and Western National Park Association the park has established itself as a regional leader in historic preservation and visitor services.

We are fortunate to enjoy continuing support and involvement by the Johnson family. Through their counsel and donations, we provide park visitors with multiple opportunities to relate something of their life with a political family that covered over thirty-four years. Certainly, inspiration to take a business approach to park operations is derived from the strong business woman that was Lady Bird Johnson.

This business plan was designed to build on previous work included in the 1999 General Management Plan (GMP) and the 2010 Amendment to the GMP. The focus of the following analysis is to strengthen the roles and function of interpretation (education), resources management, curatorial (museum services), ranching, and facilities management (maintenance) over the next five years. Unfortunately the purchasing power of federal appropriations has not kept pace with the cost of salaries or supplies. For the foreseeable future, we will face choices of how to preserve and protect these resources within financial constraints while still providing for their enjoyment. Therefore, this business plan applies data to help management decide how we continue to improve as

opposed to falling behind. Our goal is find how to position the park so as to best compete for resources when they become available.

Taking our lead from the attitude of the President and his staff, this is a "Can Do" park. The President and his staff were relentless in their pursuit of improving the lives of Americans. The accomplishments of the Johnson Administration stand on their own merits. In his shadow we offer this plan as a document of reference, analysis, and justification for future accomplishments.

Both the President and Mrs. Johnson were fond of stating "don't let the ranch become a sterile relic of the past." Certainly our efforts of recent years reflect the involvement and devotion of so many who believe in the mission of the National Park Service and the benefits we offer to our citizens. This plan will serve as one of our guiding documents for the near future. Our objective is that the cumulative results of analysis and applied ideas will result in a better park and one that is exemplary in its application of public and private funds. I hope that this business plan will help you better understand how the park operates, but more importantly, the future and direction of the park and how your support and involvement is essential to our future.



Russ Whitlock  
Superintendent

# PARK OVERVIEW

## MISSION AND HISTORY

Lyndon Baines Johnson (LBJ), the last frontier president of the United States, rose from the Hill Country of central Texas to the pinnacle of American democratic power. President Johnson's biography, while extraordinary in its accomplishments, is quintessentially American in nature. The president's story chronicles a childhood filled with travel by dirt roads and pre-electricity living, to a presidency including manned space flight and the beginnings of the country's Information Age. Looking at the times, heritage, and life of the President provides viewers important insight into the growth, development, and direction of the nation. The Lyndon B. Johnson National Historical Park (the park) is mandated to interpret and preserve this American story for future generations.

The park's planning began while President Johnson was still alive, which provided not only incredible accuracy in portraying the look and feel of the buildings and landscapes, but also the critical pieces of the story he wished to tell. For example, he required that the park remain a working ranch, to preserve not only the beautiful landscape, but to hold on to an important aspect of the Hill Country's culture and tradition.

The President's vision included a close partnership with the State of Texas through the Lyndon B. Johnson State Park and Historic Site (the State Park). The story presented by the State Park complements the offerings at the LBJ National Historical Park by focusing on the Texas Hill Country during the time of LBJ's ancestors leading up to his childhood. Growing up in this region had a tremendous impact on the future president, and the State Park connects LBJ to the land that shaped him.

Building on the President's founding vision, the First Lady, Claudia Alta Taylor Johnson – "Lady Bird" – served as a tremendous resource to the National Park Service (NPS) for many years after his passing, helping maintain the historical elements of the park and guide the park's mission. The President's surviving family continues the First Lady's legacy of regular involvement in park programming. Such direct connections to and partnerships with the historical figures themselves provide a visitor experience unlike any other.



Lyndon Johnson and Lady Bird met and married in Texas.

Perhaps no other President is so strongly identified with a single compact geographical area. Indeed, the President was born, raised to manhood, elected to public office, and buried in the hills of Texas. President Johnson left a legacy of personal and familial landmarks with great historical significance. The value and appeal of these sites and features are heightened by the fact that—with few exceptions—they are situated in the Texas Hill Country. Today the Lyndon B. Johnson National Historical Park follows its mission of providing a view into the life of the President and the land that shaped him, from the settlements of his ancestors to his final resting place.

### Enabling Legislation

Public Law 91-134, December 2, 1969, authorized the Secretary of the Interior "in order to preserve in public ownership historically significant properties associated with the life of Lyndon B. Johnson" to acquire "by donation or by purchase with donated funds" lands for the national historic site. The Boyhood Home and birthplace were specifically included in this legislation. Later an act of Congress would transform the site into a National Historical Park, and significant land donations in Johnson City and at the LBJ Ranch from the Johnson family would greatly increase the size of the park.

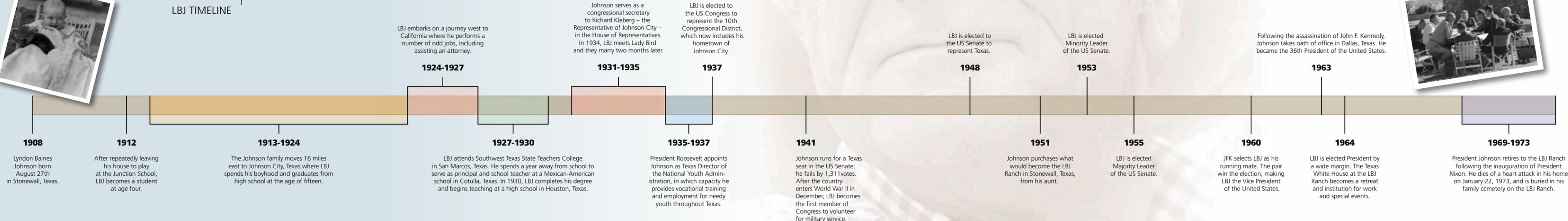
Often called the last "Frontier President," LBJ was born, raised, elected to office, and buried in the rugged Texas Hill Country.

LBJ meeting with Joint Chiefs of Staff at what would be called the Texas White House.



LBJ at 6 months old in Stonewall.

### LBJ TIMELINE



# PARK OVERVIEW

## Interpretive Time Periods



### Ancestral Settlement (1860s-1870s)

The Johnson Settlement encourages visitors to imagine the region as seen by the President's grandfather, Samuel Ealy Johnson, Sr. The settlement includes several buildings restored to their appearance in the 1860s and the 1870s as well as a prairie restoration project and an exhibit of local grasses which would have covered the area at that time.

*(From left to right) The prairie settlement of Johnson's ancestors.*

*LBJ began his education at the Junction School, maintained today as he saw it 1912.*

*LBJ's boyhood home is preserved in its 1920s style.*

*Johnson is sworn in aboard Air Force One on November 22, 1963.*



### Early Days (1908-1912)

The Birthplace Home and the Junction School tell the story of Johnson's childhood. Restored to its appearance in 1908, the Birthplace Home was a reconstruction project of the President and served as accommodations for visitors to the ranch during the presidency. The Junction School has been restored to its 1912 appearance, when, at the tender age of four, a precocious future president would wander to the school, and inadvertently begin his formal education early. The Junction School allows park visitors to experience the once ubiquitous single-room schoolhouse, while also gaining an understanding of the President's childhood socialization.



### Boyhood Home (1920s)

The Johnson City District interprets the story of the President's youth and heritage. His Boyhood Home is restored to its appearance in the 1920s, and gives visitors a better understanding of his upbringing. While the decade was "roaring" in America's urban centers, the rural Texas Hill Country went largely without electricity, running water, or plumbing.



### The Presidency (1960s-1970s)

The ten years between 1963 and 1973 are the most significant to the interpretation of the Johnson story at the ranch. The First Lady continued to live in the Texas White House until her passing in 2007. The park is now restoring the buildings in the LBJ Ranch district to reflect their historical appearance during the Johnson Presidency. Similarly, while the LBJ Ranch remains in operation, the park has preserved the cattle's 1960s conformation, which means the cattle are shorter and stockier than those found on surrounding ranches today.



*The Texas White House would serve as a center of rest and work during the Johnson Presidency.*

# PARK OVERVIEW

## ORIENTATION

The LBJ National Historical Park consists of 1,570 authorized acres (674 acres are federally managed) located in the Hill Country of Texas. This area of south central Texas is characterized by rolling hills of limestone covered in groves of oak, mesquite, and pecan trees. Like much of Texas, the traditional economy was centered on farming and ranching. Though the economy has modernized and diversified, orchards and pastures still dominate the landscape.

Two major U.S. Highways serve the park: U.S. 290, an east-west route linking Houston, Austin, and El Paso; and U.S. 281, a north-south route linking McAllen, San Antonio, and Wichita Falls. Although neither of these two highways are parts of the interstate network, both carry considerable numbers of local commuters and tourists across the Hill Country.



Guided tour of the Johnson Boyhood Home.



## Park Resources

The LBJ National Historical Park itself is composed of two non-contiguous districts: the LBJ Ranch and Johnson City.

### LBJ RANCH DISTRICT

**1. The Texas White House:** This large, historical home, acquired by the President and Mrs. Johnson in 1951, served as their private retreat during the President's years in the Senate, the presidency, his retirement, and the rest of Mrs. Johnson's life. President Johnson spent about one quarter of his presidency at this home, conducting business and holding meetings, causing the house to become known as the "Texas White House."

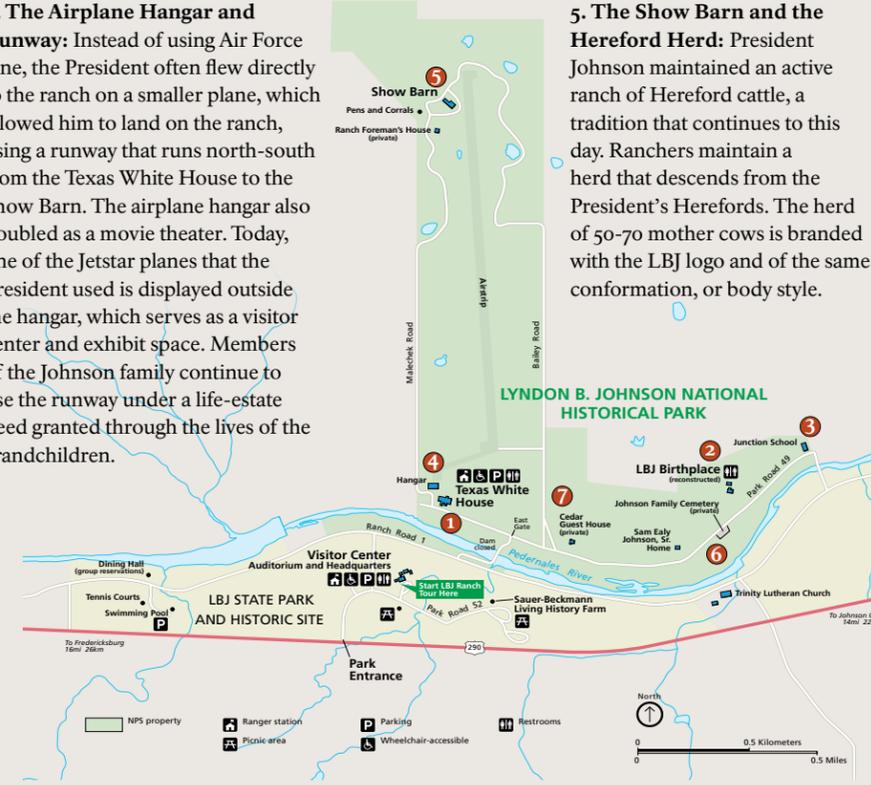
### 2. The President's Birthplace:

A reconstruction of the historical dog-trot home is located where President Johnson was born and spent the first five years of his life.

**3. The Junction School:** The future President attended this school as a child and later signed the Elementary and Secondary Education Act into law in 1965, with his first teacher, Miss Katie Deadrich, sitting next to him.

**4. The Airplane Hangar and Runway:** Instead of using Air Force One, the President often flew directly to the ranch on a smaller plane, which allowed him to land on the ranch, using a runway that runs north-south from the Texas White House to the Show Barn. The airplane hangar also doubled as a movie theater. Today, one of the Jetstar planes that the President used is displayed outside the hangar, which serves as a visitor center and exhibit space. Members of the Johnson family continue to use the runway under a life-estate deed granted through the lives of the grandchildren.

**5. The Show Barn and the Hereford Herd:** President Johnson maintained an active ranch of Hereford cattle, a tradition that continues to this day. Ranchers maintain a herd that descends from the President's Herefords. The herd of 50-70 mother cows is branded with the LBJ logo and of the same conformation, or body style.



**6. The Johnson Cemetery:** Down the road from the birthplace, the President and Mrs. Johnson, along with other relatives, are buried in the Johnson Cemetery. Each year on the President's birthday, Mrs. Johnson would hold a small wreath laying ceremony here, a respected tradition that continues today.

### 7. The Surrounding Property and Buildings:

The park plans to refurbish and provide access to several other buildings in the area surrounding the Texas White House, including the Secret Service building that housed active duty agents until 2007, the Klein Shop, the communications building, and the original Show Barn.

## THE JOHNSON CITY DISTRICT

**1. The Johnson Settlement:** The dog-trot cabin, purchased by President Johnson's great grandfather, Sam Johnson, Sr., is a short walk from the park's Johnson City visitor center. The park preserves a number of other historic structures in the nearby area, including a nature path through a prairie restoration project showcasing wildflowers and native plants.



The Johnson Family's dog-trot cabin, from the 1860s.



**2. The President's Boyhood Home:** When the President was five years old, his family moved from Stonewall to a home in Johnson City. The President's Boyhood Home has been completely restored to its appearance when the President was growing up, a process that was undertaken with his guidance while he was still alive.

**3. The Visitor Center and Park Headquarters:** The park's administrative headquarters and main visitor center are located inside the former Johnson City Hospital. The visitor center includes two movies—one highlighting Mrs. Johnson's heritage and commitment to environmental and societal improvements and the other highlighting President Johnson's political career—as well as exhibits showcasing their lives and achievements.

# PARK OVERVIEW

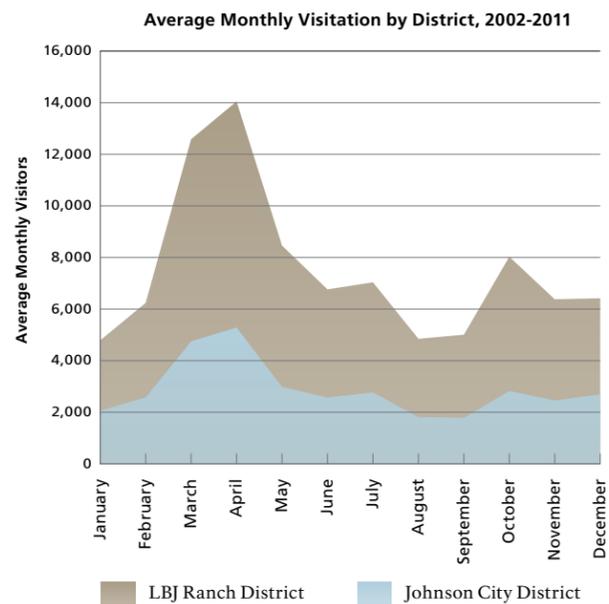
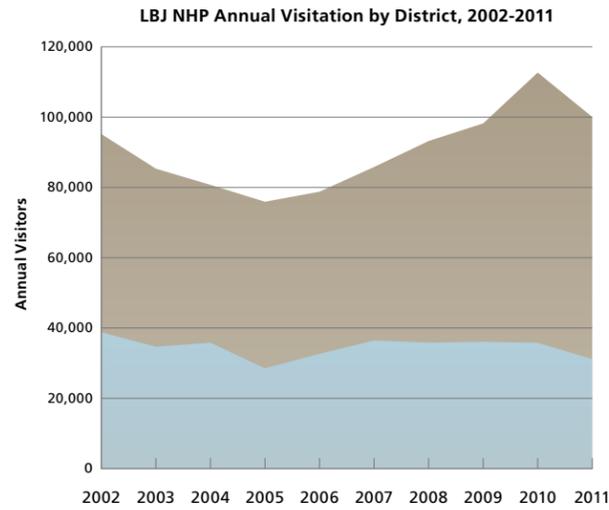
## VISITATION

Currently, the park receives around 100,000 visitors per year. The park derives visitation estimates from registrations for driving tours, tickets purchased to visit the Texas White House, and counting equipment located in the visitor centers. Despite encouraging visitors to receive a free permit from the adjacent State Park visitor center, an indeterminate number of visitors drive through the ranch without registering. Similarly, visitation figures for the Johnson City District of the park are likely understated given that some park guests bypass the visitor center when touring the Johnson Settlement or inspecting the wayside exhibits leading to the President's Boyhood Home.

Data regarding visitation reveals two interesting trends in the last decade. Park visitation experienced a decline in the first half of the 2000s. However, in the latter half of the decade the park's visitor count climbed back by several thousand visitors. Allowing private vehicles onto the ranch and opening up additional sections of the Texas White House as they become available has increased interest in the park by new and repeat visitors, leading to an overall visitation increase of 32 percent since 2005. The precipitous drop of 2011 may be related to the budget debate of that year and the uncertainty of the park's hours given repeated reports of impending government shutdown. It is also possible that a severe drought and the hottest summer on record negatively impacted visitation in 2011. Should 2011 be an anomaly given the unusual political and meteorological climates of the year, it is reasonable to expect the park to continue its upward visitation trend. In the fall of 2012, park management consulted with NPS social sciences experts to adjust data collecting points in an effort to more accurately report visitation.

The data also reveals that like most NPS units, the park's visitation varies substantially according to season. The peak season at LBJ National Historical Park is spring, when visitors come to see the famous Texas wildflowers. The park's slowest period is the summer, when temperatures are their highest. On average, the park has about 14,000 visitors in April, the busiest month, and about 5,000 visitors in August, the slowest month.

In addition to this seasonal variation in visitor numbers, the park also welcomes different types of visitors from season to season. During fall and spring seasons the park receives a larger number of school children from the region. In the spring, school groups grow to 40 percent of the total visitation for the season. To meet this changing need, the park has developed programs for school-age children, directed at a wide range of school grades.



## PARTNERSHIPS

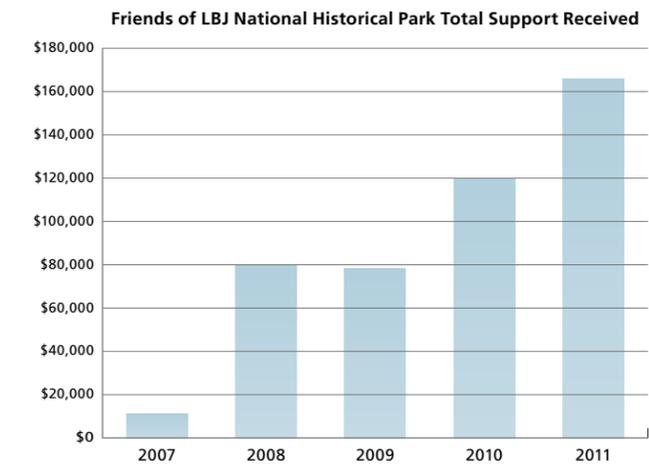
Partnerships play a central role at Lyndon B. Johnson National Historical Park. Partner contributions strengthen and support the park, helping it better meet its mission and connect with its visitors. The park is prioritizing the expansion and development of its partnerships, starting with the following key partners.

### Friends of Lyndon B. Johnson National Historical Park

The Friends of Lyndon B. Johnson National Historical Park (Friends Group), established in 2007, partners with the park in many aspects of park management. The Friends Group's mission is to "join as partners with the LBJ National Historical Park to enhance and historically preserve the park by attracting and welcoming visitors in order to create a dynamic facility that is a national and community asset shared by all."

To accomplish this mission, the Friends Group and the park offer special events each year that serve dual roles. First, the events attract new visitors by offering special or unique experiences. Second, the events raise money that the Friends Group—working closely with park management—is able to strategically reinvest into the park.

The Friends Group has grown dramatically in its first five years with significant help and coordination provided by park management. Despite this initial growth, there are still many new opportunities for this formal partnership to develop.



Total Support includes revenue from special events, memberships, donations and interest earned.

### Lyndon B. Johnson State Park and Historic Site

The Lyndon B. Johnson State Park and Historic Site encompasses 700 acres directly across the Pedernales River from the LBJ Ranch. The State Park highlights the culture, history, and wildlife of the Texas Hill Country through exhibits, a nature trail, wildlife and wildflower viewing areas, and a circa 1910 German-American pioneer farm operated by costumed interpreters. The State Park also has day-use picnic areas, a softball diamond, tennis courts, a dining hall, and a swimming pool.

The State Park and the LBJ Ranch District work together under a cooperative agreement to offer visitors complementary experiences of President Johnson and the land that shaped him. All LBJ Ranch tours begin at the State Park, where visitors register to receive maps of both parks, driving directions, and interpretive media.

### Lady Bird Johnson Wildflower Center

The Lady Bird Johnson Wildflower Center, founded in 1982 and headquartered in Austin, educates people about the environmental necessity, economic value, and natural beauty of native plants. The Wildflower Center has consulted the park on questions of native grasslands and jointly recognizes the importance of the First Lady's policy contributions to highway beautification and natural conservation.

### Lyndon Baines Johnson Presidential Library and Museum

The Lyndon Baines Johnson Presidential Library and Museum (LBJ Library) is located on the campus of the University of Texas at Austin and is one of thirteen presidential libraries administered by the National Archives and Records Administration. It houses 45 million pages of historical documents for scholarly use, and also provides year-round public viewing of historical and cultural exhibits. The LBJ Library and the park frequently loan exhibits and artifacts to one another, as well as promote each other's visitor offerings.

### Local Chambers of Commerce and Visitor Bureaus (Johnson City, Stonewall, Fredericksburg)

The Texas Hill Country is a destination unto itself with many other important destinations, and the park works with local and regional chambers of commerce and visitor bureaus to enhance the overall visitor experience. Destinations such as Fredericksburg, Dripping Springs, Marble Falls, and Blanco, along with Stonewall and Johnson City, are all important neighbors of the park, and the park maintains close relationships with these areas.

### Western National Parks Association

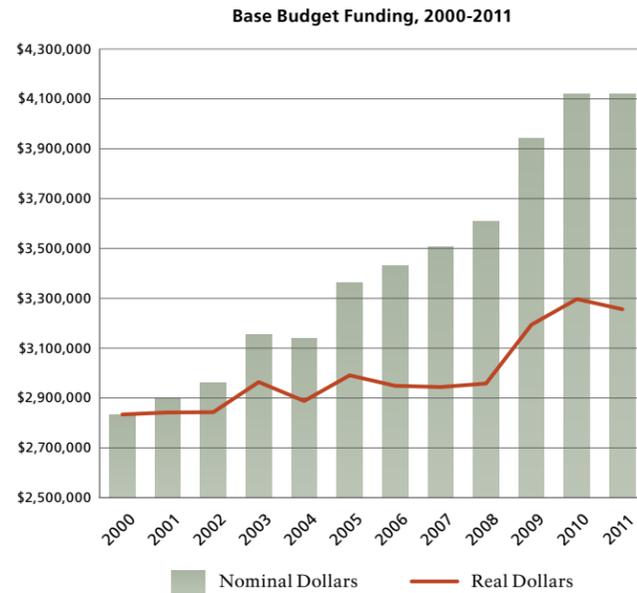
The Western National Parks Association (WNPA), founded in 1938, is a non-profit cooperating association that is affiliated with 66 parks in 12 states. It operates bookstores in affiliated national parks, and supports park research and helps fund interpretive programs that make park visits more meaningful.

# PARK OVERVIEW

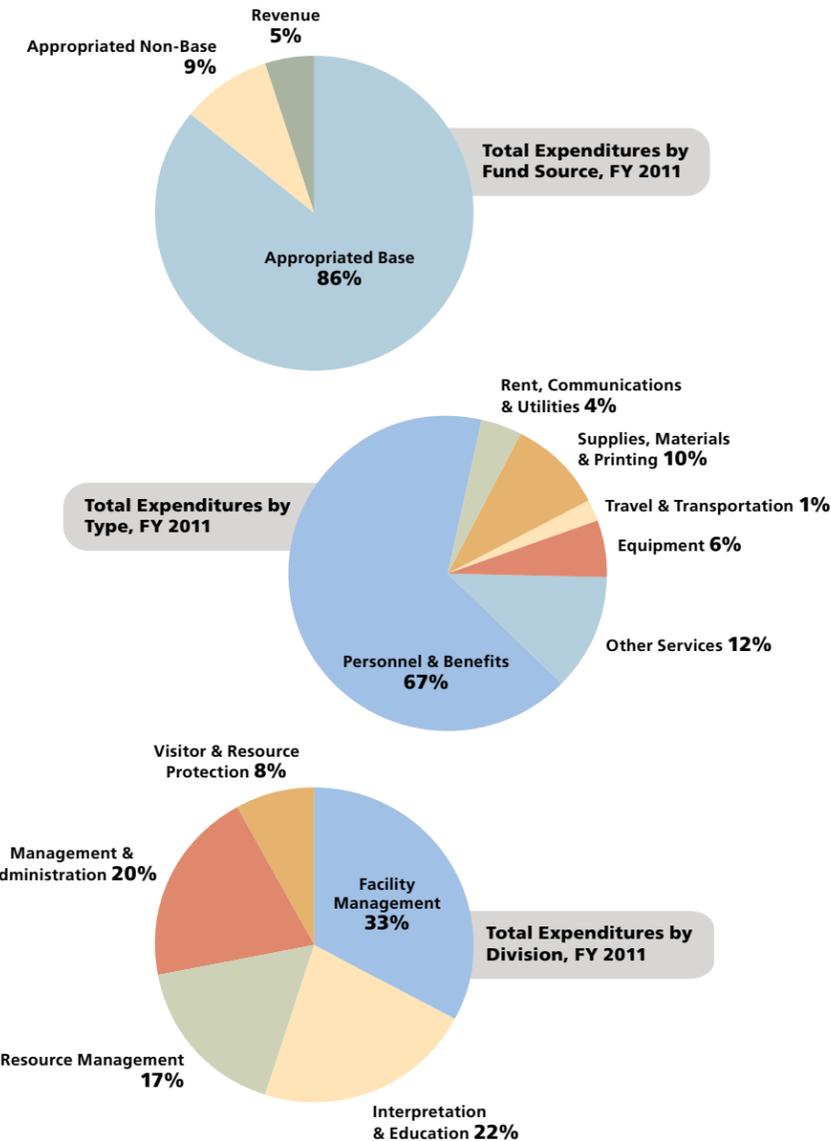
## FINANCES

The Lyndon B. Johnson National Historical Park's funding comes from two main sources – appropriated funding and revenue collected by the park through donations, fees, permits, and cattle auctions.

Monies appropriated to the National Park Service annually by Congress are the primary source of funding for most park units. The park receives two types of appropriated funds: base and non-base. Appropriated base funds are the park's largest and most stable source of funding. Base funds support basic and ongoing park operations, including salaries and benefits for staff. Appropriated non-base funds are awarded on a competitive basis at the national and regional levels. Non-base funds support special projects and capital expenditures. The park's appropriated base budget has grown from \$2.8 million in FY 2000 to \$4.1 million in FY 2011, but this growth has been offset by inflation. When adjusted for inflation based on the Consumer Price Index (CPI), the increase in funding from FY 2000 to FY 2011 is \$422,000.



The inflation-adjusted ("real dollar") figures are calculated using the government-published Consumer Price Index.

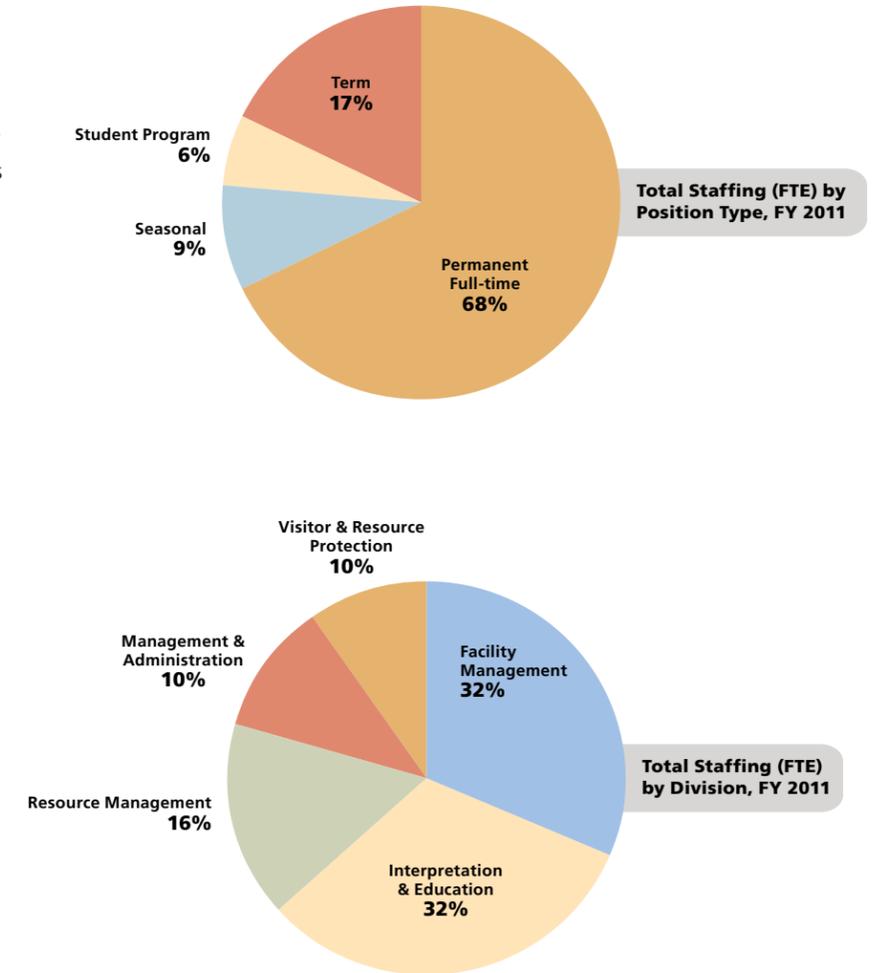


## STAFFING

In FY 2011, the park had 47.6 full-time equivalent employees (FTE). These were divided among several employment categories including: permanent full-time (PFT), term employees on 1-4 year contracts, seasonal employees and student employees. An FTE is equal to 2,080 hours of work per year. Since seasonal employees and student employees normally only work during part of the year, one FTE can equate to several seasonal or student employees. The bulk of the park's staff are in the divisions of Facility Management, Interpretation and Education, and Resources Management, which reflects the park's mission to maintain and interpret the historic structures and landscapes that convey the history of the 36th President.



Ranger leading a family around the LBJ Ranch.



# PARK OVERVIEW

## VOLUNTEERS

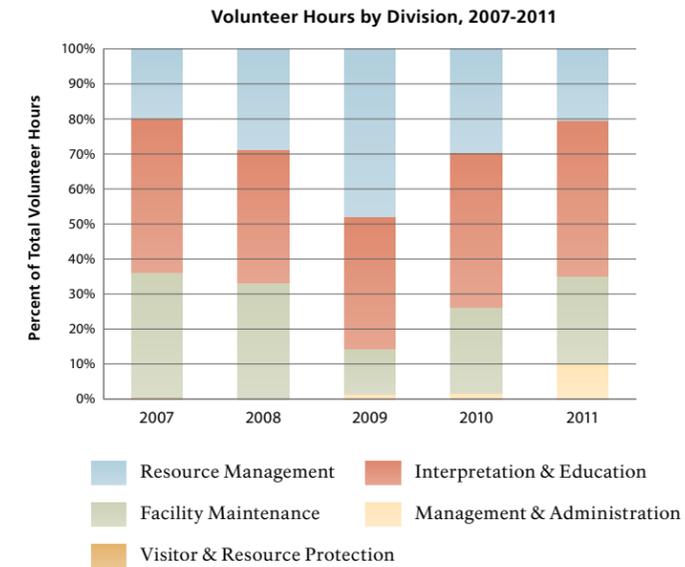
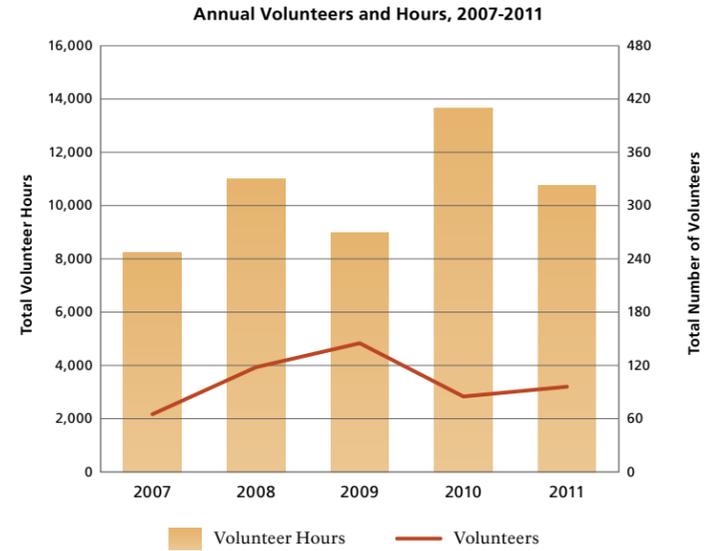
Like other National Park Service units, the LBJ National Historical Park enjoys assistance from volunteers who contribute thousands of hours of time and expertise each year. Since 2007, the total number of volunteer hours has increased by 31 percent.

Volunteers serve in all aspects of the park's operation. Many volunteers assist the Interpretation division by manning the visitor centers, and leading guided tours of the Texas White House and the President's Boyhood Home. Others have focused on sharing their technical skills by developing software to input and maintain tour group reservations, creating a program to track the size and constitution of the park's cattle herd, and fabricating scaled models of park buildings for instructional use.

The park is strategically situated to capitalize on a volunteer base of high-technological expertise. The park is less than one hour away from several major universities as well as two major urban centers, and is adjacent to a regional economy that has a significant and growing technology sector. The growing expertise of the surrounding communities will encourage the park to modernize its interpretive offerings by incorporating new, technologically based methodologies. However, these populations offer a significant base of tech-savvy human capital from which the park can recruit for its volunteer program. The combined expectations and knowledge-base of the communities can push the park into a more modern era of interpretation.



*Young fiddlers participating in the annual LBJ BBQ.*



*The park includes incredible views of the hill country landscape.*

# PARK OPERATIONS AND PRIORITIES

## STRATEGIC PRIORITIES

As part of the business planning process, staff at Lyndon B. Johnson National Historical Park defined four primary priorities that will guide the park's strategic direction for the next 3-5 years. Each priority is consistent with the park's General Management Plan and General Management Plan Amendment. In addition, each priority also plays an important role in helping the park achieve the overall mission of the National Park Service, which speaks directly to visitor enjoyment, education and park partnerships.

Within each priority, the park defined a number of sub-goals that have specific actions. The park has been making great strides toward meeting its goals, but additional resources will be needed to undertake the next steps to fully meet the park's priorities and mission.

### Maximize Visitor Access

Sub-Goals		
Restore previously unused or unavailable historic structures, landscapes and facilities	Prepare existing resources for expanded interpretation	Provide new methods for accessing park resources
Actions		
<p><b>Recently Completed</b></p> <p>Acquired the Jetstar airplane and built a hangar facility to securely cover the airplane from harsh weather</p> <p><b>In Progress</b></p> <p>Restore and furnish the Secret Service Command Post to a 1960s look and feel for self-guided tours</p> <p><b>Future</b></p> <p>Restore the radio tower, the exterior of the communications building, and the Show Barn for historic views and usage</p>	<p><b>Recently Completed</b></p> <p>Restored the entire first floor of the Texas White House to its 1960s look and prepared guided tour information</p> <p><b>In Progress</b></p> <p>Prepare and furnish the second floor of the Texas White House for virtual tours and special in-person tours</p> <p><b>Future</b></p> <p>Prepare and furnish the Jetstar Interior for virtual tours</p>	<p><b>Recently Completed</b></p> <p>Amended the General Management Plan to allow private vehicle access to the LBJ Ranch</p> <p><b>In Progress</b></p> <p>Develop virtual tours capability that is accessible on the park's website</p> <p><b>Future</b></p> <p>Provide a safe and accessible path for hiking and biking along the ranch's historical entrance dam</p>
▲ ● \$\$\$	▲ ● \$\$	▲ ● \$\$

### Enhance the Visitor Experience

Sub-Goals		
Strengthen visitor orientation	Maintain historic structures, landscapes and facilities	Increase interpretive opportunities
Actions		
<p><b>Recently Completed</b></p> <p>Developed audio CD and GPS ranger for private vehicle tours of the LBJ Ranch</p> <p><b>In Progress</b></p> <p>Complete the Klein Shop restoration and move the primary LBJ Ranch visitor center to the Klein Shop within three years</p> <p><b>Future</b></p> <p>Purchase, set-up and staff a small interpretive kiosk for visitor contact at the Birthplace and Boyhood Home</p>	<p><b>Recently Completed</b></p> <p>Developed a prairie restoration and maintenance plan for the Johnson Settlement area</p> <p><b>In Progress</b></p> <p>Complete the Hereford cattle cultural resource plan to prepare for potential long-term weather changes and agricultural shocks</p> <p><b>Future</b></p> <p>Complete the Comprehensive Condition Assessment (CCA) to identify maintenance needs and update funding requests</p>	<p><b>Recently Completed</b></p> <p>Completed 12 additional waysides stationed at various points along private vehicle tour of the LBJ Ranch</p> <p><b>In Progress</b></p> <p>Complete all interior exhibits and waysides at the hangar</p> <p><b>Future</b></p> <p>Prepare major yearly interpretive themes for 50th anniversaries of the Johnson Presidency in 2013-2019, including important legislation and events</p>
▲ ● \$\$\$	▲ ● \$	▲ ● \$

### Maintain Effective Partnerships

Sub-Goals		
Continue to support and work cooperatively with the Friends Group	Establish new partnerships and nurture existing partnerships	Increase volunteer support
Actions		
<p><b>Recently Completed</b></p> <p>Provided support to help establish the park's Friends Group in 2007, and worked with them to attract sponsors for the annual <i>LBJ 100 Bicycle Tour</i></p> <p><b>In Progress</b></p> <p>Create awareness and camaraderie between the Friends Group and park employees</p> <p><b>Future</b></p> <p>Provide support and information for the Friends Group in developing a sponsorship package that will be shared with the business community</p>	<p><b>Recently Completed</b></p> <p>Established a new partnership with the Fredericksburg Convention and Visitors Bureau</p> <p><b>In Progress</b></p> <p>Schedule regular updates with the LBJ State Park, the LBJ Library, and the Ladybird Johnson Wildflower Center to coordinate major events, themes and outreach</p> <p><b>Future</b></p> <p>Create a master LBJ and Ladybird event schedule with the LBJ State Park, the LBJ Library and the Wildflower Center for a unified presentation of the Presidential story</p>	<p><b>Recently Completed</b></p> <p>Restored and maintained RV sites at the Johnson Settlement for winter volunteers</p> <p><b>In Progress</b></p> <p>Centralize volunteer messaging with one voice by developing internal lists of volunteer needs for each division</p> <p><b>Future</b></p> <p>Develop internship programs and volunteer programs for students from high schools, colleges, and universities in the surrounding area</p>
▲ ● \$	▲ ● \$	▲ ● \$

### Increase and Sustain Visitation in Both Park Districts

Sub-Goals		
Utilize new media to increase visitation and presence	Attract new and diverse visitors to the park	Continue to offer and expand special events
Actions		
<p><b>Recently Completed</b></p> <p>Created park Facebook and Twitter accounts</p> <p><b>In Progress</b></p> <p>Complete the park's Social Media Plan by the end of 2012 and establish a social media committee to implement all plan recommendations</p> <p><b>Future</b></p> <p>Create smart-phone and GPS applications for tours and park discovery</p>	<p><b>Recently Completed</b></p> <p>Partnered with the Giles County 4H to hold steer validation on the ranch</p> <p><b>In Progress</b></p> <p>Complete the NPS Marketing Toolkit by 2014; actively communicate with military bases in the area</p> <p><b>Future</b></p> <p>Create Spanish and German audio CDs for private vehicle tours and add Spanish and German translations to new waysides and exhibits</p>	<p><b>Recently Completed</b></p> <p>Established the <i>LBJ 100 Bicycle Tour, Barbecue on the Pedernales</i>, and summer movies series with the Friends Group to attract visitors</p> <p><b>In Progress</b></p> <p>Offer a second day to include time trial for the <i>LBJ 100</i> in 2013 to attract competitive riders and visitors</p> <p><b>Future</b></p> <p>Modify <i>Movies Under the Stars</i> to include children's and family movies on a trial basis in 2014</p>
▲ ● \$	▲ ● \$\$	▲ ● \$\$

### Feasibility Icon Key

**Potential Impact**

**Ease of Implementation**

**Required Funding**

**LOW** → **HIGH**

The park plans to open the historical entrance to the LBJ Ranch to hikers and cyclists.



# PARK OPERATIONS AND PRIORITIES

## A UNIFIED PARK

Lyndon B. Johnson National Historical Park is organized into five broad functional areas: Interpretation and Education, Resource Management, Facility Management, Visitor and Resource Protection, and Management and Administration. Over time, the park has undergone a number of changes in how it groups these functional areas. Regardless of how the work is organized, the park seeks to be a unified operation that provides high levels of service by interacting and cooperating across functional areas and divisions. Interpretation and Resource Management, Facility Management, Administration and Management are the park's divisions, whose responsibilities fall into five functional areas.



### Visitor and Resource Protection

- Law Enforcement
- Wildlife Management
- Security and Fire Protection



### Facility Management

- Building and Utilities
- Grounds
- Projects



### Management and Administration

- Strategic Direction
- Financial Planning
- Business Services



### Resource Management

- Compliance
- Curatorial Exhibits/Museum
- Ranching Operations



### Interpretation and Education

- Interpretive Tours
- Special Events
- Ranching Heritage



*The park includes over 200 buildings and structures, including this one from the Johnson Family ancestral settlement.*

# PARK OPERATIONS AND PRIORITIES

## INTERPRETATION AND EDUCATION

### Overview

Interpretation and Education (Interpretation) welcomes visitors to the park, provides a range of formal and informal interpretive services, and supports youth engagement programs and curriculum-based education to connect visitors to the park.

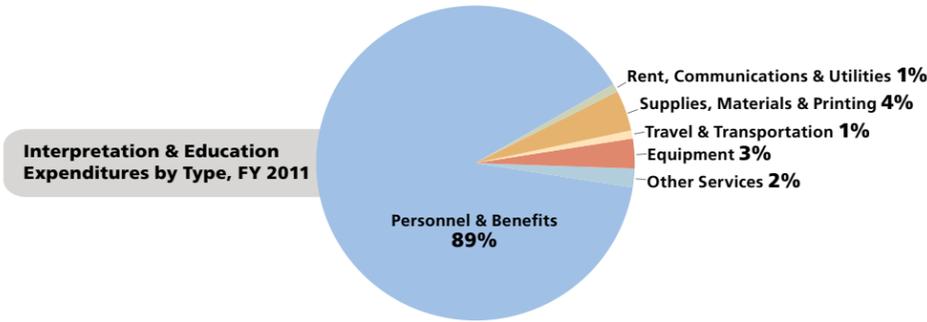
The Interpretation team welcomes approximately 100,000 visitors each year at the park's two information and visitor centers. From these centers, interpretive rangers field questions about the park and assist visitors in identifying the areas or programs of the resource that best meet their interests and schedules. Rangers conduct formal guided tours of LBJ's Boyhood Home and the Texas White House. Self-guided tours are also popular, and guests often use the numerous wayside exhibits positioned throughout the park to catch a glimpse into the life and times of America's 36th President. Additionally, Interpretation developed a driving audio tour of the ranch district available on compact disc. This tour orients visitors to the park using descriptions of the surrounding physical landscape, as well as voices of historic figures including LBJ, to set the stage for the visitors' experience.

### Everyone is an Interpreter

At the park, visitors can and do approach all members on staff for interpretive information regardless of the staff member's division. Ranching, previously in the Facility Management division, was relocated to Interpretation and Resource Management in 2008 to meet visitors' interest in the ranching aspect of the park. Today, ranch hands serve as interpretive guides at the Show Barn where they can demonstrate roping or saddle mounting, discuss the process of herding cattle or bailing hay, and relate how President Johnson would utilize his ranching image to his political advantage.

Interpretation is also responsible for the creation and operation of the exhibitions located at historic sites and visitor centers in both units of the park. These locations, combined with the exhibits on display at the State Park, utilize audio-visual displays to frame and convey the life, times, and legacy of the President and the First Lady.

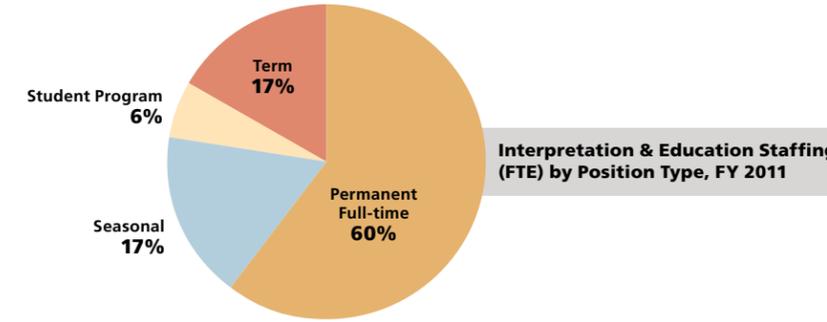
Interpretation works closely with the park's state partner—the LBJ State Park and Historic Site—to highlight the numerous opportunities available to their visitors. The State Park closely complements the resources offered at the park by highlighting the



culture, history, and wildlife of the Texas Hill Country. Moreover, the State Park offers visitors recreational opportunities mapping closely to LBJ's wishes for local opportunities such as day-use picnic areas, a community swimming pool, a baseball field, nature trails, and fishing along the southern edge of the Pedernales River.

In addition to these established roles, Interpretation is also the lead driver of the multitude of special programs offered by the park. *Frontier Days* provides fourth and fifth grade students with a hands-on experience of the rugged times of early Hill Country settlers and illuminates a glimpse into the heritage of LBJ, America's last frontier president. *Farm and Ranch Days*, held annually at the LBJ Ranch, introduces school children to America's ranching history and culture, specifically touching on the President's experience in the Hill Country. The program also focuses on how food is raised and prepared before it arrives at the grocery store. *Reflections on the Sixties* is a new program geared at exploring the President's *Great Society* policy agenda and its contribution to the fabric of modern American life.

Interpretation also works to extend the reach of the park through the development and circulation of traveling exhibits that are loaned to classrooms and community centers throughout the region. These "traveling trunks" bring select aspects of the park directly to the public and supplement coursework in the classroom. Moreover, the park's Interpretation team offers special classroom curricula guides to serve regional school districts interested in the cultural and historical lessons offered at the park.



### Highlights and Challenges

The Interpretation and Education team is continually developing interesting ways to deepen visitors' connection to the life, times, and legacy of President Johnson. Interpretation plays a leading role in establishing the special events that keep the space welcoming and fresh to the community.

Several recent events were designed to increase visitation and awareness of the park and adapted from some of the activities the Johnson Family most enjoyed. The park's *Barbecue on the Pedernales*, which drew more than 350 visitors, allows guests to take part in a Hill Country tradition and experience an event reminiscent of LBJ's State and community dinners. The park's *Movies Under the Stars* series brings together visitors for outdoor viewing of the President's favorite films, mirroring LBJ's tradition of showing films in the airplane hangar. Finally, the *LBJ 100 Bicycle Tour* brings over a thousand visitors to the park to explore the park's resources, including the wildflowers that Lady Bird Johnson so enjoyed.

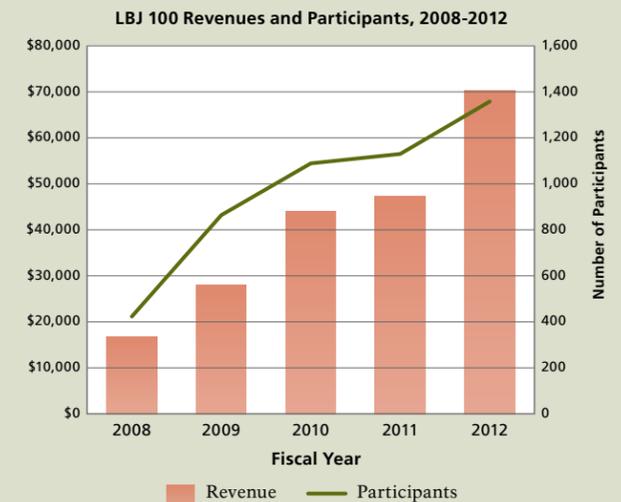
In addition to special events, the park is set to open additional areas of the ranch to the public, including the Secret Service command post and communications building. This expansion, while growing visitor services and interpretive programming, will place additional responsibility on the Interpretation staff, and may require additional resources to meet the requisite levels of training and interpretive information. Additionally, the seasonality of visitation demands continued efficiency in the team's ability to hire and train seasonal staff.

Starting in November of 2013 the park will begin interpreting a series of nationally and internationally significant events associated with the 50th anniversary of Lyndon B. Johnson's presidency. This series will include the JFK Assassination and the start of Johnson's presidency, the 1964 Civil Rights Act, the 1964 Gulf of Tonkin Resolution, the 1965 Voting Rights Act, and the implementation of the Great Society Programs. Presenting these events to the public in a meaningful way will be a difficult task requiring substantial planning and preparation.

### The LBJ 100

The park, in concert with the Friends of Lyndon B. Johnson National Historical Park, has developed and executed a number of regular events that allow for additional interpretation of the park's presidential story and are popular with the local community. These special events have been a catalyst for building the park's regional presence and reversing a trend of declining visitation. The most widely attended of these events is the *LBJ 100 Bicycle Tour*. Traveling through the park on bicycle attracts new visitors and provides a new method to access the park's resources.

In 2012, the *LBJ 100* consisted of 1,358 registered participants and numerous business sponsors. The event announces the park's presence to area residents and fosters regional stewardship, shown through increased membership in the Friends Group. Revenue to the park's Friends Group from the *LBJ 100* has also quadrupled in the first five years of the event.



# PARK OPERATIONS AND PRIORITIES

## RESOURCE MANAGEMENT

### Overview

Resource Management is responsible for developing, maintaining, and protecting the cultural and natural resources in the park. The division's responsibilities include the design of the park's many cultural attractions, the display and storage of the park's significant curatorial collection, the operation of the park library, management of park studies, control of exotic species, and the upkeep of a working cattle ranch. Additionally, Resource Management ensures compliance with the National Historic Preservation Act, the National Environmental Protection Act, and the Archaeological Resources Protection Act, as well as documenting compliance in the Planning, Environment, and Public Comment System. Compliance, along with pest and chemical management, are collateral duties shared across the division.



Dining room on the first floor of the Texas White House.

Resource Management is responsible for the interiors of the park's many buildings, which requires identifying and selecting items that best tell the story of the President's life. Significant research is involved in learning the use and décor of a room during a specific time period. The team must consider the positioning of furniture, to the reproduction of objects for display that may otherwise face weathering or deterioration. Resource Management catalogs, preserves, and displays some 350,000 historical and cultural artifacts and archival materials that span the life and times of President Johnson and his family. These items are on display or in storage at 11 different locations throughout the park.

For reflective study of the President, the park has amassed a library with nearly 3,000 volumes of histories, biographies, memoirs, almanacs, reports, and surveys. The library also includes many primary sources including a significant collection of oral histories and familial interviews. All of these items are available for interested visitors to review while on site.

Finally, Resource Management includes the operation of a working cattle ranch that is critical to understanding the image of the President. President Johnson's desire to demonstrate ranching culture and conservation practices to future generations prompted him to stipulate that the property remain a working ranch. As visitors make their way through the park, they learn about how the ranch influenced the President's politics by meeting with the park's cowboys at the Show Barn.

### Highlights and Challenges

The Resource Management team excels at maintaining the historically accurate appearance of four different time periods, overseeing storage and access of a substantial curatorial collection, and ensuring the wellbeing of ranch livestock. In partnership with the Interpretation team, Resource Management expends substantial effort planning for the expansion of the park's interpretive sites. As the park refurbishes other buildings in the complex such as the second floor of the Texas White House and the Secret Service command post, Resource Management identifies what artifacts from its sizeable collection are most appropriate to display.

Moreover, the team completes its curatorial duties with a minimal staff. Over the last four years the number of full-time permanent and term staff dedicated to the curatorial duties of the Resource Management team has declined from a staff of five to a manager and a museum aid.

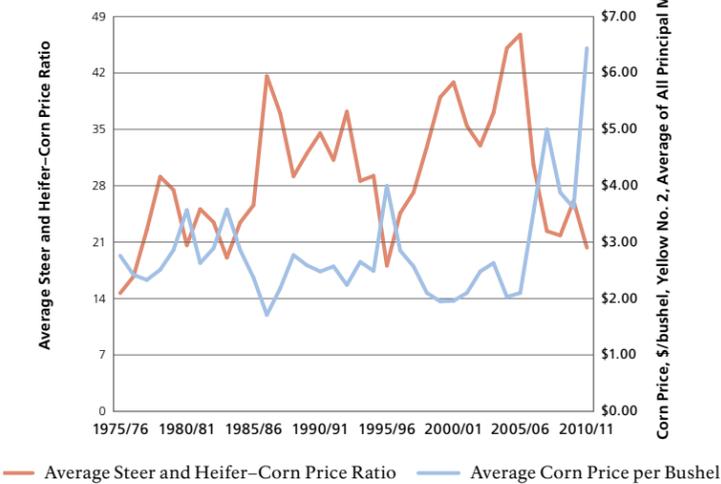
Balancing the park's working ranch mandate while meeting its historical requirement is resource intensive. For example, the price of feed has increased substantially over the past thirty years, with the price of cattle failing to keep pace. Additionally, the time dedicated to growing, processing, and baling hay is significant.

The park's large and growing museum collections will require additional resources necessary for proper storage and maintenance. Thanks to the generosity of the Johnson family, new artifacts are frequently donated to the park. These artifacts provide greater insight to the Johnson Presidency and will serve future park exhibits. Additionally, the park has also been designated as a Multi-Park Collections Storage Facility to store collections of three nearby NPS units, which means surrounding NPS units can use the park's storage facilities for curatorial collections. Incorporating collections from other parks potentially translates into 1.5 times the current collection in the park, and doubling the curatorial related maintenance and infrastructure demands.



President Johnson did not want the ranch to become a "sterile relic of the past" when it was turned over to the National Park Service.

Average Cattle Price Ratio and Commodity Corn Price, 1975-2011  
USDA Economic Research Service



The Steer and Heifer-Corn Price Ratio, a measure of the profitability of operating a cattle ranch, represents the bushels of corn equal in value to 100 pounds of Steer and Heifers live weight. Corn and other feed grains are a key input for raising cattle, and higher ratios indicate higher profitability. In the past five years, this ratio has been declining as commodity corn prices have increased dramatically.

### The Ranch

The park includes a unique living resource: a herd of registered Hereford cattle. As visitors enter the LBJ Ranch District of the park, they are greeted by the animals grazing near the roadside and under the tree groves. As visitors drive around the airplane runway, they cannot miss the scene of open pastures and baled hay.

President Johnson's wish was for the park to continue as an operating cattle ranch using modern methods. The park maintains the same genetic strain of cattle raised by the president, and continues to horn-brand and register the animals with the American Hereford Association. To further preserve the visual look of the ranch, the park pursues a cattle conformation similar to 1960s preference for shorter and stockier animals.

The park honors the President's request for modern ranching and farming practices. Using modern equipment allows for the most efficient growing and baling of hay, and for the safer herding and transport of animals. Moreover, the park's *Farm and Ranch Days* showcase modern ranching and farming to regional school children. The LBJ Ranch also works with 4-H clubs by validating cattle for showing competitions and displaying Herefords in area rodeos.

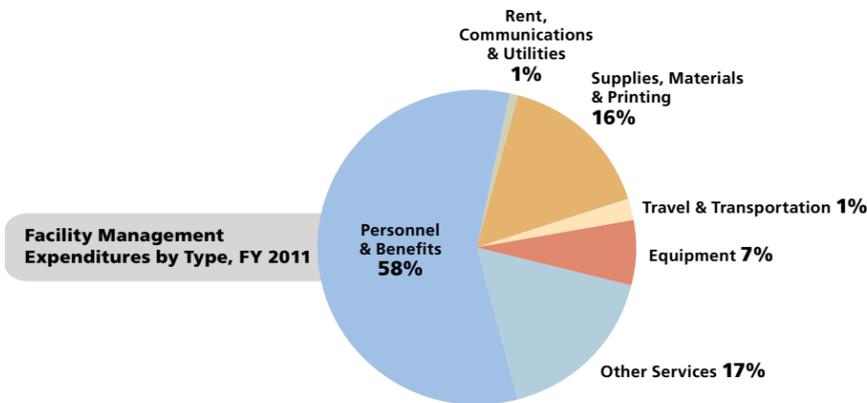
# PARK OPERATIONS AND PRIORITIES

## FACILITY MANAGEMENT

### Overview

The Lyndon B. Johnson National Historical Park has a complex and unique portfolio of assets. This portfolio includes numerous historic buildings, seasonal housing units, various parking areas and roads, the essential water, wastewater, and electric systems, the Johnson family cemetery, and an active airstrip that is still used by the Johnson family, among other assets.

To effectively manage this portfolio, Facility Management at the park is organized into three broad areas: buildings and utilities, grounds, and projects. Although individual staff members are assigned to a particular area, each team member supports other areas when needed.



Buildings and utilities staff ensure the smooth operation of the park and take responsibility for all recurring and preventative maintenance. These responsibilities include basic custodial tasks and maintenance of critical systems that keep park resources and park visitors safe, including electric systems, plumbing, doors, windows, HVAC systems, septic systems, and roofs. Buildings and utilities also have special duties related to the park's geographical location. The harsh sun and extreme weather in the Texas Hill Country necessitate a fresh coat of paint on the Texas White House every few years. The buildings and utilities staff has the challenging task of maintaining the integrity and cultural value of 122 historic buildings, as well as other park resources.

The grounds crew is responsible for maintaining 275 acres across two park districts that are home to the Hill Country's famous wildflowers as well as numerous groves of pecan, live oak, mesquite, and cedar trees. The grounds crew mows and collects debris for the park's maintained landscapes, and is responsible for grading and maintaining six miles of paved and unpaved roads, 3,560 linear feet of trails, and over 125,000 square feet of parking. Additionally, the grounds crew assists with the exterior maintenance of the Jetstar.

The projects crew plays a crucial role in making new resources available to the public and ensuring that major renovations of buildings and structures happens safely and efficiently. Many of the assets gifted to the park by the Johnson Family or other interested parties require structural or external renovation before they can be displayed safely to the public. Appropriated non-base, or project, funding is often used by the projects crew to overhaul these resources and open them to the public.

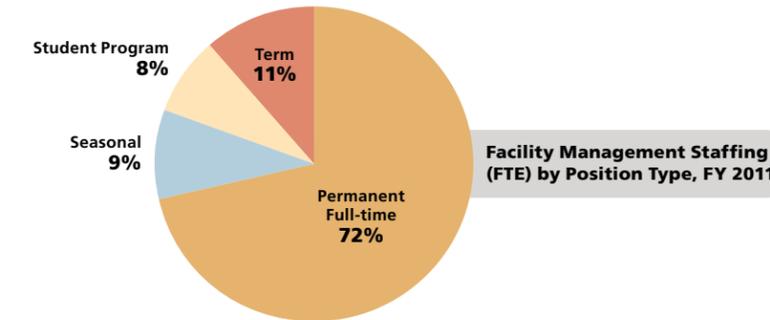


*The JetStar, known as "Air Force One-Half."*

### Highlights and Challenges

The Facility Management staff at the park are responsible for meeting the needs of a historical and presidential national park—from refurbishing a century old settlement in the heart of Johnson City to retaining the brilliant white luster on the siding of the Texas White House. Facility Management successfully balances these demands by relying on staff with diverse skills and targeted external contracting. For example, work on the airplane hangar extension has been primarily undertaken by the projects crew with certain key tasks contracted out to third parties.

Facility Management has also adapted to the significant additions to the park following Lady Bird Johnson's passing in 2007. Checking the structural integrity of the Texas White House and painting new lines on roads and parking lots was critical in allowing the park to open a number of new resources for visitor access.



Despite these successes, Facility Management faces ongoing challenges as park access and park visitation expand. Opening new resources requires initial up-front investments as well as ongoing costs related to recurring and preventative maintenance. Each new park resource that opens places an additional burden on Facility Management staff.

Facility Management also faces challenges related to the compliance requirements at the park. Depending on how they are classified, historic buildings must comply with the rules of the National Register of Historic Places and Texas State Historic Preservation laws. Meeting these requirements and keeping the buildings relevant and available can be costly and difficult.



*The Johnson Settlement includes a prairie restoration project. (top)  
The Secret Service Command Post is scheduled to open for park visitors in the next few years. (above)*

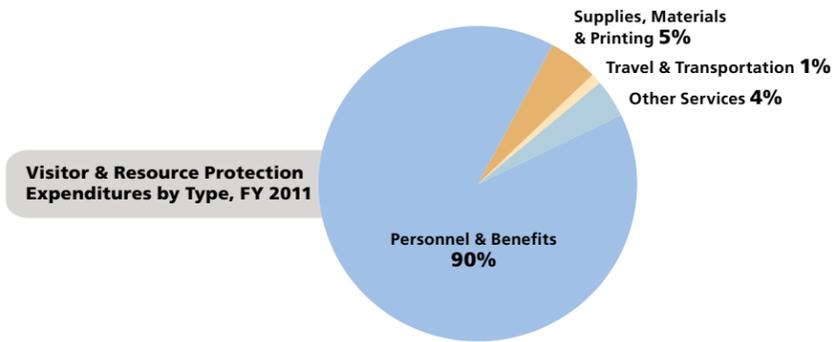
# PARK OPERATIONS AND PRIORITIES

## VISITOR AND RESOURCE PROTECTION

### Overview

Rangers within Visitor and Resource Protection (Protection) ensure the safety of park visitors and protect the park's natural and cultural resources. In addition to their primary responsibilities for visitor, employee, and resource safety, protection rangers provide back-up for other divisions. While out on patrol they are frequently called upon by the public to provide informal interpretation and information.

Commissioned law enforcement rangers patrol park grounds. The Johnson Settlement, located adjacent to the town of Johnson City, is used by local residents as a recreational area and by visitors to the park headquarters, and requires only basic patrolling. The park's events center is also located in the settlement and requires supervision when outside groups rent it for special events.



The presidential history of the LBJ Ranch creates unique responsibilities and patrolling needs. The LBJ Ranch has 1,570 acres of total land, but the National Park Service currently owns only 674 of these acres; the rest is still owned by the Johnson Family and three other private ranchers. In addition, visitors can exit their cars at different designated stopping points along the tour of the LBJ Ranch to view grazing cattle and historic buildings. Protection rangers must maintain safe interactions among visitors, cattle, and historic resources at all times.

In addition to their formal duties, protection rangers at the park undertake numerous informal duties that protect the park's resources. The LBJ Ranch has over 122 buildings and structures, and each structure requires basic security and protection from damage and illegal entry. Protection rangers manage the access and maintenance of emergency alarm systems in all buildings, as well as physical security such as locks and gates. In addition, they manage the park's radio system that provides secure communication between the park's employees that are positioned across two districts. The Protection operation also supports park mapping using geospatial imaging software (GIS).

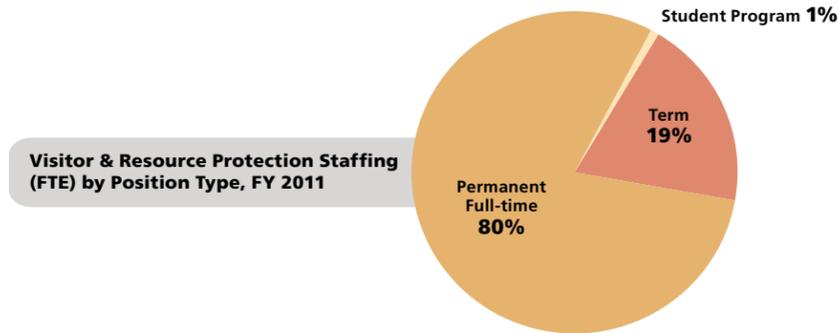


Law enforcement ranger conducting a mounted patrol.

### Highlights and Challenges

The small staff in Protection has been successful in accomplishing its primary responsibility – ensuring safety of people and the resources. No arrests have been made in the park since 1969. In recognition of this success, the park has received the highest marks possible on its safety rating by the NPS Scorecard, an internal tool for evaluating park performance.

Protection rangers are also adept at providing flexible and responsive staffing in times of unexpected visitation or special events. For example, when large tour buses show up at the park unexpectedly, protection rangers will staff the visitor center desk as interpretation staff are busy accommodating these large groups. Protection rangers are also involved with environmental testing and wildlife management.



While the park's Protection division has kept the park safe and free of major incidents, the division faces a number of challenges going forward. As the park plans to open a number of additional resources at the LBJ Ranch, the division will be responsible for managing risk at a growing number of sites. The metro areas of San Antonio and Austin are both experiencing population growth, and increased visitation from these metro areas may require a stronger presence in the park. As the population of the surrounding area increases, the park may be able to rely more heavily on its local and county partners to supplement its own law enforcement resources, but the ongoing development of the Hill Country may also cause incidents at the park to increase, requiring additional patrols and cooperation among all parties.

As the park considers agreements with state and local emergency response partners, there is the additional hurdle of Texas's jurisdiction laws. For example, federal law enforcement officers are not considered "peace officers" within the state of Texas and therefore have no authority outside of the park. State and local officers can enforce state law inside the park, but are not authorized to take action using federal law or regulation.



The park includes an event center for special events. (above)  
Park staff on the LBJ Ranch. (left)

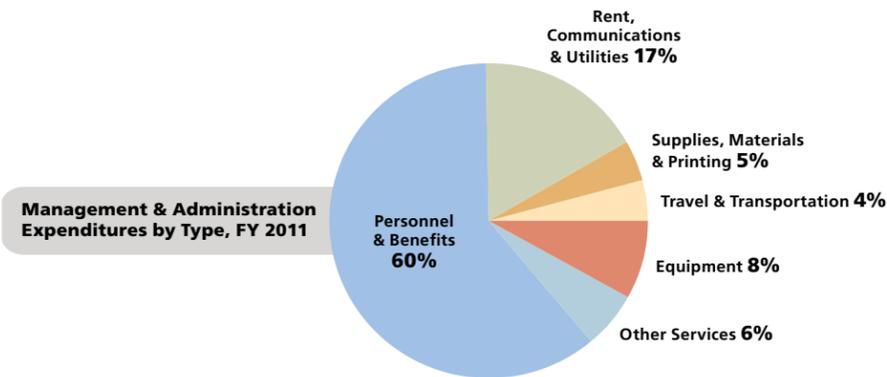
# PARK OPERATIONS AND PRIORITIES

## MANAGEMENT AND ADMINISTRATION

### Overview

The Management and Administration team is responsible for setting the overall strategic direction for the park, planning and coordinating internal park operations, and managing external relationships.

The Superintendent's job became more complex following the First Lady's passing in 2007, when the park acquired all holdings on the LBJ Ranch and the Texas White House. The Superintendent led the park through significant increases in resource availability, which involved making strategic decisions to allow private vehicles to tour the LBJ Ranch and open the first floor of the Texas White House for small group tours with interpretive rangers.



Over the same period, the Superintendent's office helped establish a park Friends Group, anchored the park within the local community, and began a special events program. The Friends Group undertakes investments and initiatives outside of the park's abilities, thereby increasing the financial flexibility of the park. To increase the park's presence in the surrounding community, the Superintendent sought out stronger relationships with local government officials, civic organizations, and private corporations. Increasing the park's involvement in the local community has created a support base that acknowledges the value of the park and its benefits and supports the park, so as to ensure the park's continued success. Special events bring in visitors that might not otherwise see the park, and also continue the Johnson Family's wish that the park be a gathering place where "all the world is welcome." Both the Friends Group and special events increase awareness of the park in the local community.

All of these changes have reignited visitor interest in the park, as demonstrated by the 45 percent increase in visitation to the LBJ Ranch since 2005.

Administration is responsible for initiating and overseeing the park's budgeting process, carefully tracking and analyzing expenditures in all accounts to ensure that the park meets its financial obligations and reporting requirements. Administration also serves the park's human resources and information technology needs with a small, efficient staff.

Park contracts are overseen jointly by the Management and Administration team and a regional contract specialist. The park utilizes targeted contracts for facilities and curatorial special projects. Management and Administration continue to analyze the most



appropriate and effective use of internal work and external contracting to meet the park's responsibilities. In addition, the park's cooperating agreement with the Western National Parks Association (WNPA) is overseen by the Management team. WNPA operates the park's three retail stores located in Johnson City, the State Park, and at the LBJ Ranch Airplane Hangar.

This division also plays an active role in managing partnerships with a variety of stakeholders and maintaining strong relationships with communities in the Texas Hill Country. A unique characteristic of the park is the continued partnership with the Johnson family. Many members of the Johnson family remain active in the park, from leading



The LBJ 100 Bicycle Tour brings thousands of visitors to the park.

the *LBJ 100 Bicycle Tour* to providing memories of how the Texas White House kitchen looked in the 1960s for accurate restoration. In addition to formal partners, (page 12) park management maintains close ties with communities around the Texas Hill Country by participating in events like the *Blanco Lavender Festival*, the *Stonewall Peach Jamboree*, and the *Johnson City Spangle Dangle 4th of July Celebration*. Participation in public events is an important aspect of the park's commitment to the surrounding community.

The Management and Administration team performs all of these tasks with a minimal staff, including the Superintendent, a Superintendent's Assistant, an Administrative Officer, a Human Resources Specialist, and an Information Technology Specialist.

*"All the world is welcome here."*

— Lyndon B. Johnson, taking pride in the the land on which he was born and nurtured.



Park staff often drive vintage vehicles, similar to those LBJ would have owned, in the local parades, like the Stonewall Parade in 2012.



Superintendent Whitlock with Colonel Murphy and Ben Baron.

# PERFORMANCE MANAGEMENT - THE NPS SCORECARD

The NPS Scorecard is a management tool that compares the performance of individual park units across more than 90 performance and efficiency measures that encompass most areas of park operations. Metrics are compiled annually from more than 30 NPS databases, pulling the data together into one location. Scorecard measures apply to management of the overall park, a specific park division, or, in some cases, both. The goal of the Scorecard is to give all parks the same set of facts, based on a unified, data-oriented analytical approach, and to encourage managers to use those facts in discussions, priority setting, and in decision making at the park, regional, and national levels.

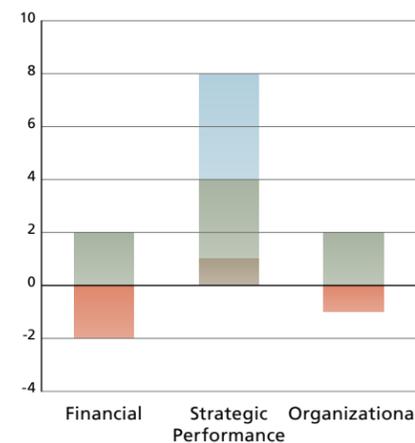
The NPS Scorecard uses benchmarks based on raw data. Each benchmark establishes a standard level of performance, generally based on historical NPS trends, and will remain constant from year to year. For all measures, the “standard” level benchmark indicates satisfactory performance. When possible, an “exceptional” level benchmark is included to encourage higher performance. Additionally, the Scorecard includes measures from the last five years to identify performance trends.

The LBJ National Historical Park's Scorecard underlines some areas in which the park is performing extremely well—the park is meeting the standard or exceptional benchmark on 41 measures. However, the park's data also uncovers potential opportunities for improvement, including 10 measures where the benchmark wasn't met and 9 measures with no data or missing data.

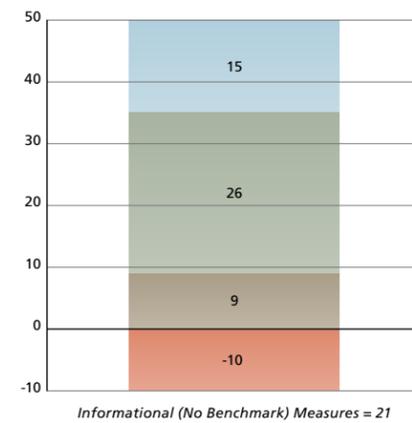


LBJ Hereford on the Ranch.

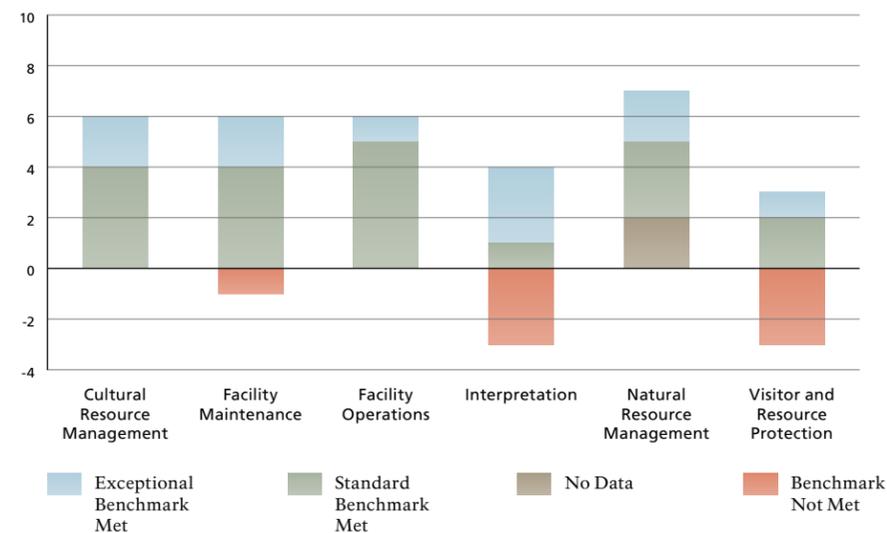
FY 2011 Scorecard Universal Measure Distribution



FY 2011 Scorecard Measure Distribution



FY 2011 Scorecard Programmatic Measure Distribution



## Maintain Effective Partnerships

Scorecard Measure	2011 Results	Actions
Visitor Satisfaction and Understanding	The park has consistently met benchmark measures of visitor satisfaction and understanding over the past five years. Visitor satisfaction has not fallen below 96 percent in this time period, and most recently received a perfect score of 100 percent. Measures of understanding have surpassed the exceptional benchmark every year available on the Scorecard. In 2011, the park outperformed the regional and national averages in both categories. Additionally, such scores came at a time of significant change at the park after the First Lady's passing in 2007.	The park believes that its historical nature requires high levels of visitor understanding. As the park prioritizes in this plan, it will continue to place a premium on the visitor experience by expanding visitor access.
Visitor Safety	The safety of its visitors is a central pillar to every unit in the National Park Service. The data show that the park has been exceedingly safe for its visitors. Even in a region known for its summer heat, the park has met benchmarks for unintentional injuries three years running.	The park will continue to develop its culture of safety through regular maintenance of the park's signs, pathways, and facilities.
Park Budgeting	The Scorecard assesses fourth quarter spending to see how parks budget throughout the year. The park has consistently met benchmarks over the past five years, including sound financial management and good budgeting practices.	The park will maintain sound financial practices, particularly in light of the current budget environment that demands judicious and defensible park decisions.
Structures in Good Condition	The structural integrity and condition of historical buildings are particularly important to national historical parks. The park has surpassed the exceptional benchmark for this measure for the past five years, which is far above both regional and national averages. This is particularly striking given the numerous structures of several different historical time periods in the park.	The maintenance of historical and cultural structures and landscapes will continue to be a leading priority of the park.
Museum Standards	Similar to the importance of an historical park's structures are the preservation of its cultural collections. Meeting agency museum standards is especially important to the park given its substantial collection measuring over 300,000 artifacts. The park has met the benchmark consistently over the past five years and is rated substantially higher than both regional and national averages.	The park's stored collections will continue to grow given both the ongoing generosity of the Johnson family, and also the park's recent designation as a multi-park collections storage facility. The curatorial staff is focused on making appropriate preparations for this transition so as to maintain current standards/performance.
Interpretative Contacts Per Visitor, Interpretation Division Base Spending Per Visitor	Given the particular needs of an historical park, it may be expected that the park would have above average interpretive contacts. Over the past five years, the park has successfully met the exceptional benchmark. In 2011, the park outperformed both regional and national averages by well over 400 percent. However, such contact comes with a price – a price that has been substantially high. In 2011, the park spent \$8.91 per visitor in costs associated with interpretation alone.	This information reveals that the park is strategically positioned for increased visitation. Among its goals is the establishment of strategic partnerships to increase its regional presence and visitation.
Volunteer Hours to Park Budget Volunteers to Interpretive Division	Volunteers play an important role in augmenting the capabilities of park staff and accomplishing many tasks with minimal investment from the park. Unfortunately, the park has not only fallen short of meeting benchmarks regarding volunteers over several years, it has also fallen behind both regional and national averages. The current fiscal climate suggests that volunteers may become even more important for well-operating parks.	Over the next 3-5 years, the park has prioritized the expansion of its volunteer program through outreach to local universities and high schools as well as community centers and public libraries.



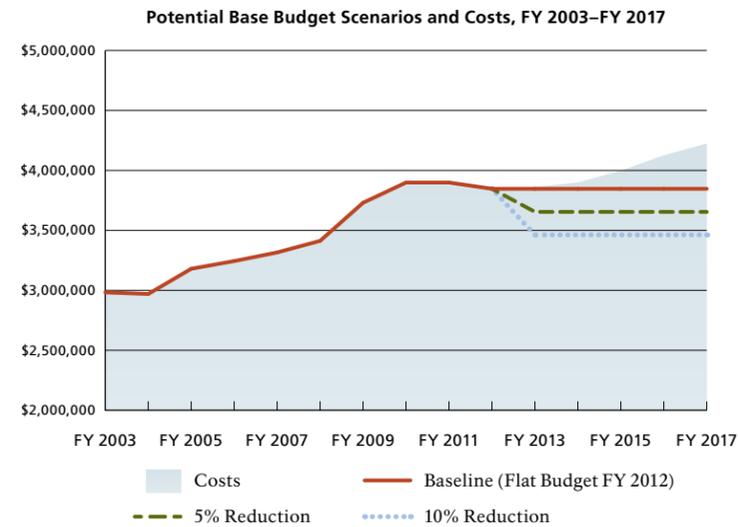
Livestock can pose a risk to visitor safety.

# FINANCIAL PROJECTIONS AND STRATEGIES

These pages describe a variety of potential budget scenarios and adaptation strategies. The scenarios and strategies represent the park's internal estimates, for strategic planning purposes, and are not meant to communicate the intent of future congressional appropriations.

## Potential Appropriated Base Budget Scenarios

The park explored three scenarios for FY 2013 through FY 2017: (1) Flat Budget, (2) a 5% reduction in FY 2013, and (3) a 10% reduction in FY 2013. These scenarios and their associated funding gaps are represented in the following graph.



Even with no additional hiring and a federal employee pay freeze in effect through FY 2012, the cost to operate the park is expected to increase substantially over the next five years. Employee advancement across the salary schedule, increasing health care and benefit costs, as well as fuel, supplies, and utility costs all combine to erode the park's purchasing power.

The park will experience diminished spending power over the next five years due to the combined effects of flat/reduced appropriations and inflationary losses in purchasing power. With a flat appropriation, the park anticipates a projected deficit of \$350,000 by FY 2017. With a 10% reduction, that projected deficit increases to \$750,000 by FY 2017, almost 18% of the park's predicted operating expenditures. Meeting these potential funding gaps will significantly impact park operations.

To respond to these budget uncertainties, the park must be prepared to do the following:

- Manage existing dollars in a manner that maximizes visitor service and resource protection capacity
- Manage any potential fiscal reductions through a thoughtful and defensible decision making process that has the least impact on the park's goals and objectives
- Position itself to compete for appropriated funding increases by demonstrating its ability to invest wisely and efficiently



*The Texas sun requires the park to regularly paint its buildings.*

## Appropriated Base Budget Projections

	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017
<b>Appropriated Base Budget</b>						
Baseline Projection: No Reduction	\$ 3,846,700	\$ 3,846,700	\$ 3,846,700	\$ 3,846,700	\$ 3,846,700	\$ 3,846,700
<b>Projected Expenditures</b>						
<b>Labor Expenditures</b>						
Management & Administration	\$ 416,950	\$ 455,390	\$ 466,708	\$ 482,084	\$ 498,034	\$ 507,824
Interpretation & Education	\$ 923,190	\$ 855,970	\$ 796,027	\$ 826,820	\$ 850,730	\$ 866,887
Resource Management	\$ 359,549	\$ 304,774	\$ 318,517	\$ 331,753	\$ 342,233	\$ 353,280
Facility Management	\$ 905,202	\$ 1,008,242	\$ 1,042,809	\$ 1,069,076	\$ 1,106,944	\$ 1,125,110
Visitor & Resource Protection	\$ 333,436	\$ 289,512	\$ 296,923	\$ 309,817	\$ 318,818	\$ 324,323
<b>Total Labor Expenditures</b>	<b>\$ 2,938,327</b>	<b>\$ 2,913,888</b>	<b>\$ 2,920,984</b>	<b>\$ 3,019,550</b>	<b>\$ 3,116,758</b>	<b>\$ 3,177,423</b>
<b>Total Non-Labor Expenditures</b>						
	\$ 908,373	\$ 942,176	\$ 964,788	\$ 987,943	\$ 1,011,654	\$ 1,035,933
<b>Total Expenditures</b>	<b>\$ 3,846,700</b>	<b>\$ 3,856,064</b>	<b>\$ 3,885,772</b>	<b>\$ 4,007,494</b>	<b>\$ 4,128,412</b>	<b>\$ 4,213,356</b>
<b>Projected Deficit</b>						
Baseline Projection: No Reduction	\$ 0	\$ (9,364)	\$ (39,072)	\$ (160,794)	\$ (281,712)	\$ (366,656)
Scenario 1: 5% Reduction in FY 2013	\$ 0	\$ (201,699)	\$ (231,407)	\$ (353,129)	\$ (474,047)	\$ (558,991)
Scenario 2: 10% Reduction in FY 2013	\$ 0	\$ (394,034)	\$ (423,742)	\$ (545,463)	\$ (666,382)	\$ (751,326)

## Cost Increase

Some of the major factors driving costs up include:

**INFLATION:** While the cost of goods and services grow, the park's budget may not, thus limiting purchasing power.

**ENERGY COSTS:** The costs of petroleum and electricity have been increasing significantly over the past decade. Moreover, the variance in cost has also become less predictable. The increased cost of energy affects several components of the park's operation: the cost of livestock feed rises, fuel costs for the park fleet, including law enforcement vehicles and ranch equipment rise, and the cost of cooling park buildings rises. Rising energy costs may also have an adverse effect on visitation by discouraging visitors from using fuel to travel.

**STAFF:** Employee salary and benefits represent the park's biggest expense. Additionally, federal employees are banded in a grade/step pay system. With good performance, an employee is eligible for a "step" increase in salary each year, every other year, or every third year, depending on their years of service. Because they are unfunded, these salary increases erode the park's budget over time, forcing the park to incur ever-greater expenditures to support the same number of staff.

**SUPPORT COSTS:** Many positions require specific equipment and training certifications. These costs are referred to as "support costs" and can vary dramatically depending on the type of position. New law enforcement rangers, for example, carry high support costs, including 17-weeks at the Federal Law Enforcement Training Center (FLETC). Some of the equipment costs can be spread out over time, but the park must invest significant resources early on in the ranger's career. The opportunity cost associated with a ranger's salary during FLETC and required annual refresher training courses is significant.

# FINANCIAL PROJECTIONS AND STRATEGIES

## ADAPTATION STRATEGIES

The park can respond to budget reductions in three general ways: (a) it can operate more efficiently, providing similar quality services at lower cost; (b) it can decrease the overall level of services provided; and (c) it can raise additional revenue. The following strategies address all three of these options and illustrate major changes the park could make to meet budget uncertainties. The list is not all-inclusive.

**Increasing Volunteer Recruitment:** As mentioned throughout this plan, volunteers provide a significant boon to the NPS. The benefits greatly outweigh the costs of park time spent recruiting and training new volunteers. For example, the time investment to recruit a single FTE volunteer for a visitor center could be as high as \$6,000; however, the value would be equivalent to a GS-04 level interpretative ranger, or approximately \$34,000, for a net benefit of approximately \$28,000 per volunteer annually.

**Consolidating Ranch Purchases:** The cattle operation at the LBJ Ranch regularly and predictably purchases feed, supplies, and veterinary care year-round, making small

purchases from local businesses as needs arise. By entering into long-term contracts with specific stores, the park could protect itself from price fluctuations and generate savings. For example, many ranches enter into contracts in the early fall to secure a feed price during the winter months when hay isn't being harvested. These contracts provide a hedge against rising commodity prices that translate into higher feed prices, and they carry no downside risk—if prices drop, the contract is ignored.

**Identifying and Utilizing Contracting Efficiencies:** Certain labor and time intensive projects or duties are likely to benefit from contracting with an outside provider. Instead of consuming the time of numerous employees, the park could instead use minimal staff to oversee implementation of the contract's provisions. Currently, the park contracts for large facilities projects such as re-roofing historical buildings and significant repair projects. The park may financially benefit from expanding these efforts to other areas of its operation.



*The LBJ 100, cyclists wind through the LBJ Ranch.*

**Converting Positions to Subject-to-Furlough:** As staff members retire in the coming years, the park could use subject-to-furlough staff as a cost-effective alternative to PFT staff. However, this may come at significant cost to staff recruitment and retention. Filling a formerly PFT position with an employee subject to a three month furlough would generate more than \$13,000 in annual savings per position.

**Analyzing Special Events Cost Recovery:** Special Events at the park have played a fundamental role in the increased visitation since 2006. However, events also have significant costs. The park's summer movie series, *Movies Under the Stars*, costs approximately \$20 per participant. If budget realities demand it, the park should also undertake the necessary steps to charge a small fee for this and similar events.

**Altering Current Interpretive House Tours:** As currently operated, staffing for tours of the Johnson Boyhood Home and the Texas White House are designed to provide maximum service to visitors. However, congressional budget cuts may necessitate a scaling down of tours offered and/or raising the fees collected.



*The guided tour of the Texas White House is a park highlight.*

### Raising Tour Fees

**Johnson City Boyhood Home** – If the park charged \$1.50 for tours, it would generate an additional \$20,000 of revenue annually that could help recover the interpretive costs of providing the tours. Charging for Boyhood Home tours may deter some visitors, however any reactions to a nominal fee are expected to be minimal.

**LBJ Ranch Texas White House** – The park currently charges just \$2.00 per visitor for a tour of the Texas White House, and plans to raise the fee to \$3.00 in 2013. If the park raised that fee an additional \$0.50, the combined increase of \$1.50 could generate approximately \$100,000 of annual revenue, which could recover the interpretation tour costs. As with the Boyhood Home, adverse reactions to a nominal fee increase are expected to be minimal.

### Implementing a Need-Based Guided Interpretation Model

**Johnson City Boyhood Home** – Given the average visitation at the Johnson Boyhood Home, the average cost to the park per visitor is \$4.93. This fluctuates from a high of \$5.13 on Thursdays to a low of \$3.74 on Saturdays. In an average day, the park gives 6 to 8 tours but has staff available to give 16 tours. The total annual cost of this staff time spent waiting to give tours is approximately \$48,000. If the park could offer tours only when demanded by visitors, it could devote this \$48,000 of staff time to other uses.

**LBJ Ranch Texas White House** – Visitation at the Texas White House requires substantial interpretive staffing—the average cost to the park per visitor is \$4.17. This estimate ranges from a high of \$4.93 on Mondays to a low of \$3.28 on Saturdays. In an average day, the park gives 16 to 21 tours but has staff available to give 24 tours. The total annual cost of this staff time spent waiting to give tours is approximately \$40,000. As with the Boyhood Home, if the park could meet tour demand more precisely it could devote staff time to other uses.

## Shortening Park Hours

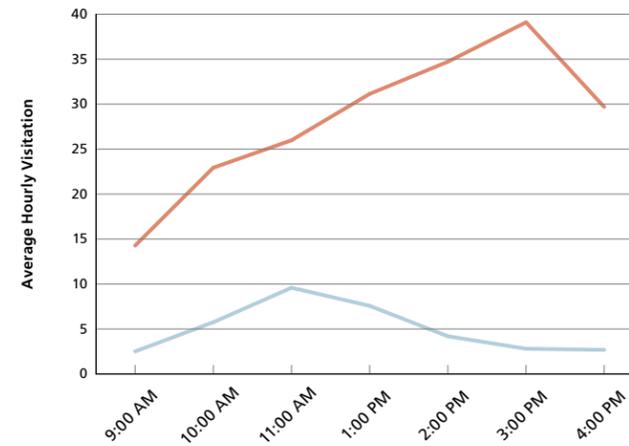
**Johnson City Boyhood Home** – Visitation for tours of the Boyhood Home varies by day of week, shown in the chart at right. If the park closed for Boyhood Home tours on Tuesdays when visitation is lowest, it could save \$11,000 in employee interpretive costs. Boyhood Home visitation would also decrease by more than 10 percent annually.

In addition to closing on certain days, the park could also open for fewer hours on specific days when visitation is low. Visitation to the Boyhood Home fluctuates by time of day, hitting a peak near midday, as shown in the chart at right. If the park held tours of the Boyhood Home beginning at 10 AM with the last tour at 2:30 PM, it could see annual savings of nearly \$30,000 of staff time that could be devoted to other uses. If the park coupled this modification with a \$1.50 fee for tours, the annual savings would drop slightly to \$25,000 because of lost tour fee revenue, but the combined savings would be over \$45,000.

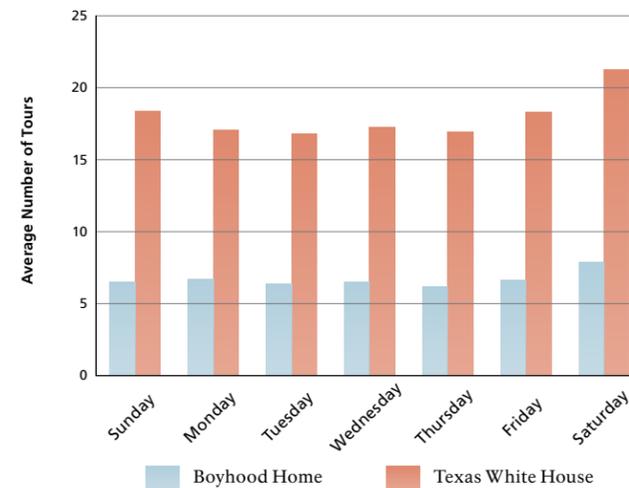
**LBJ Ranch Texas White House** – Visitation for tours of the Texas White House varies by day of week, shown in the chart at right. If the park closed for Texas White House tours on Tuesdays when visitation is lowest, it could save \$40,000 in employee interpretive costs, but would also decrease tour fee revenue by \$20,000, a net savings of approximately \$20,000. Texas White House visitation would also decrease by more than 10 percent annually.

Visitation to the Texas White House also fluctuates by time of day, gradually increasing as the day progresses, as shown in the chart at right. If the park offered the first Texas White House tour at 11 AM instead of 10 AM, it could see annual net savings of nearly \$30,000, including \$40,000 of interpretation cost savings offset by \$10,000 of lost tour fee revenue. However, weekends tend to be busier than weekdays, and if the park opened at 11 AM during weekdays only, the annual net savings would be approximately \$20,000. If the park raised the fee to \$3.50 (see page 35), offering the first tour at 11 AM everyday would save \$21,000 of staff time, and making this change for weekdays only would save \$14,000 of staff time.

Average Visitors per Hour, August 2011–July 2012



Average Number of Tours per Day, August 2011–July 2012



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*The Pedernales River at sunset.*



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*President Johnson and Lady Bird at  
home in the Texas Hill Country.*

