

Partnerships

One way Mojave National Preserve hopes to achieve the operational priorities outlined in this business plan is by working with interested partners.

MESSAGE FROM THE SUPERINTENDENT

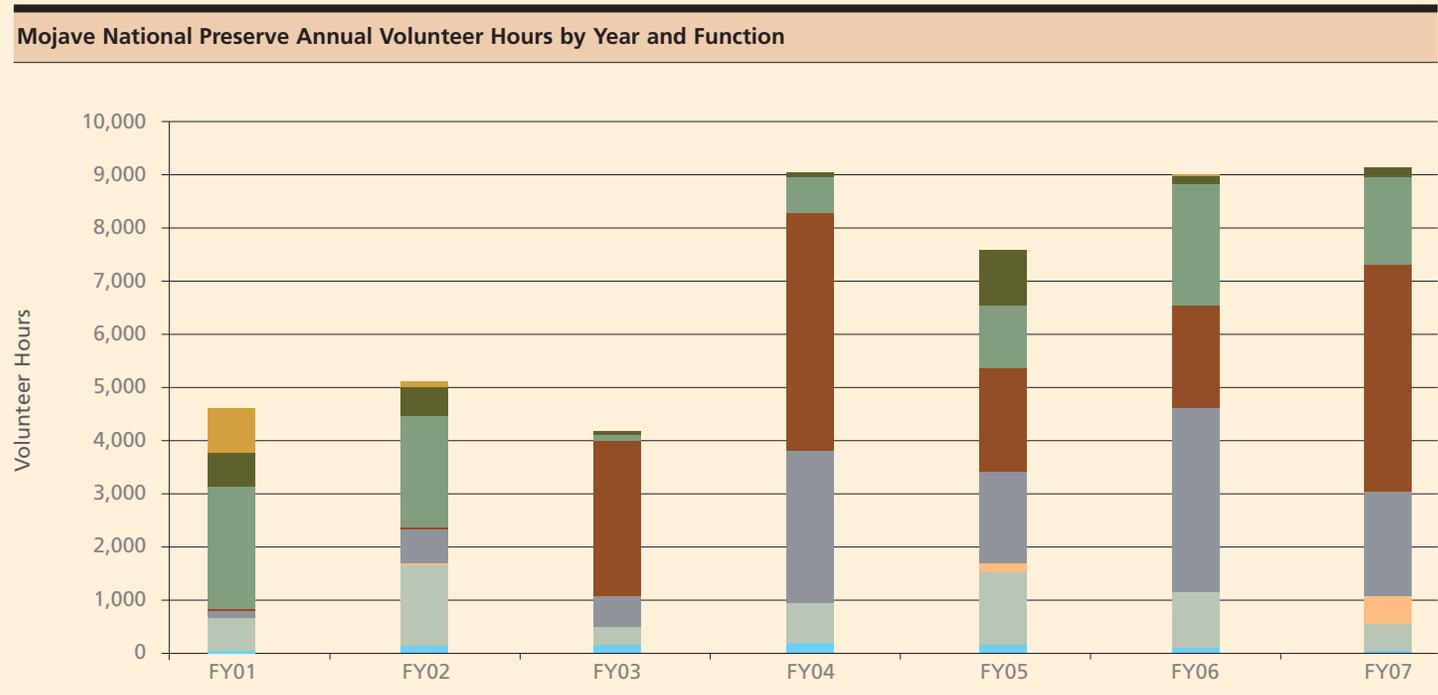
Many diverse opportunities exist for partnerships at Mojave to accomplish the goals of resource stewardship, education, and providing for public recreation. Partnerships engage interested stakeholders in a shared vision and bring resources to the table in an era of dwindling federal funding. It is our goal to continue to identify partnership opportunities and to foster relationships that have common goals.

VOLUNTEERS

Volunteers-in-Parks (VIPs) play an important role in the daily operations of Mojave National Preserve. The volunteer program has grown rapidly since FY 2000, with 96 volunteers contributing 9,263 hours of work in FY 2007. This represents about one out of every twelve hours worked in the preserve. See the chart below for a breakdown of volunteer hours by function.

VIPs are recruited through several channels, including “Volunteer Vacations,” the Student Conservation Association, referrals from former volunteers, volunteer recruitment websites, and inquiries from visitors such as retirees. The volunteer program requires a significant investment of time by the VIP coordinator for recruitment, training, supervision, recognition, and logistics. All volunteer activities in Mojave are coordinated by a single Interpretation and Education ranger based in Needles, who spends an average of 20 to 25 percent of her time on the VIP program each year. In addition, the preserve must often provide supplies, work transportation, food and housing for volunteers. The region provides \$1,500 to fund the VIP program, leaving Mojave to cover most of the costs, which totaled \$7,430 in FY 2007, but has been over \$20,000 in previous years.

Although most volunteer hours are attributed to long-term VIPs, the preserve organizes a number of short-term group projects throughout the year. In FY 2007 volunteers staffed visitor centers, converted a one-mile social trail into a developed trail, rehabilitated the eight-mile Mid Hills to Hole-in-the-Wall





Trail, surveyed cultural sites, inventoried and removed exotic plants, picked up litter, presented ranger programs, assisted with maintenance duties, cleaned primitive campsites, repaired washed out 4x4 roads and served as campground hosts. For the first time the Preserve had two Spring campground host couples, which provided enough VIP support to keep the Hole-in-the-Wall Information Center open seven days a week for three months during the Preserve's busiest period.

Based on the National Park Service FY 2007 value for volunteer time of \$18.77 per hour and taking into account program management and logistics costs, volunteers contributed a net value of approximately \$135,460 to Mojave National Preserve in the past year alone. However, the volunteer program means much more than extra helping hands; volunteers repeatedly comment favorably about their experiences, and volunteering creates a sense

of stewardship and a deeper understanding of the mission of the National Park Service.

Mojave National Preserve's remote location and lack of nearby housing has been a constraint to expanding the volunteer program. The Preserve has two co-ed dormitories; one, located at Hole-in-the-Wall fills with seasonal firefighters from April through October and houses permanent fire staff year-round. There are currently six RV pads with full hookups on the west side of the Preserve, and two with only water and sewer available on the east side. The RV sites and dorms also serve other staff needs, further limiting the supply of housing for long-term volunteers. Transportation can also present a challenge, since volunteers must travel long distances in their own vehicles for shopping and medical services on their days off. Government transportation is provided to volunteers for official duties.



VOLUNTEER VACATIONS

In April 2007 Mojave National Preserve hosted a group of 10 volunteers through the American Hiking Society "Volunteer Vacation" program. Volunteers paid their way to the preserve and spent the week turning a well-traveled social trail into a one-mile developed hiking trail with trail markers and erosion control measures. Although the project required a significant planning, preparation, and logistics effort on the part of preserve staff, the focused project allowed the preserve to accomplish a significant amount of work in a short amount of time. The new path will reduce erosion in the area and improve visitor accessibility by channeling hikers through a single marked route. In addition, tools purchased for the project can now be used for subsequent volunteer projects.

Above: Work on trail projects proceeds at Mojave with the help of volunteers. NPS PHOTO

Above left: Volunteers plant creosote bushes to hide the entrance to an abandoned right-of-way. NPS PHOTO



VOLUNTEER COUPLE GIVES TIME TO IMPROVE ACCESSIBILITY IN MOJAVE NATIONAL PRESERVE

A volunteer couple will help Mojave's Facility Operations and Maintenance chief address a pressing concern: making the preserve as accessible as possible to all visitors. The couple, who completed their first accessibility study at Redwood National Park six years ago, will spend four to five months checking buildings and trails in Mojave National Preserve for compliance with the Americans with Disabilities Act (ADA). At the end of their stay the two volunteers, who have completed similar assessments for a dozen other national park units around the country, will report their findings and recommendations to Mojave's Facility Operations and Maintenance division chief. The chief, who helped the couple organize their first two studies, at Redwood National Park and Glen Canyon National Recreation Area, asked them to work with Mojave so the preserve can be proactive in identifying and addressing accessibility issues.

Above: Hole in the Wall Visitor Center. NPS PHOTO

PARTNER CONTRIBUTIONS AND OPPORTUNITIES

Philanthropic and Nonprofit Organizations

Ongoing activities

- **Western National Parks Association:** WNPA is Mojave's nonprofit cooperating association. A full-time WNPA manager stationed at Kelso Depot Visitor Center, operates bookstores at Kelso, Barstow, and Hole-in-the-Wall. Additionally, WNPA supports interpretation through the development of new publications, donates a percentage of sales back for projects that benefit visitors, and supports research through a grant program. In 2007 WNPA developed and printed a Junior Ranger activity booklet for free distribution to children visiting Mojave. WNPA is currently developing an inexpensive book on the history of the Kelso Depot, due to be published in 2008.
- **Mojave Desert Land Trust:** This land trust facilitates donations of land to the preserve. The trust recently assumed the role of the preserve's major partner in coordinating land acquisitions using donated funds from the National Park Foundation (NPF). (See *Land Acquisition* section on page 36 for further details.)

Opportunities

- **Friends Group:** Many national parks have a nonprofit friends group. Operating under a formal agreement allows these groups to support the park in numerous ways:
 - Formal friends groups can solicit donations, whereas National Park Service employees are not allowed such solicitations. A friends group could make a significant difference in this area for Mojave: donations to the preserve in FY 2007 were \$5,600—or one cent per visitor. This is well below the nationwide park average of 49 cents per visitor.
 - Friends groups can also exert a significant financial and environmental impact by acquiring and donating equipment. Mojave faces substantial up-front expenses if the preserve replaces older vehicles with hybrid vehicles through the federal government.
 - Lacking a full-time volunteer coordinator, Mojave could approach a friends group to help recruit, train, and organize volunteers.
 - Friends groups can also help in non-financial ways by supporting the preserve in its community outreach and education projects.

- **Mojave Desert Land Trust:** This land trust facilitates donations of land to the preserve. They receive donations and purchase private lands from willing sellers within the park and then donate those properties to the NPS. To date, the trust and NPF have facilitated the purchase and transfer of 83,000 acres of private land located within Mojave's boundaries. More than 117,000 acres of land are still privately owned, ensuring that the Mojave Desert Land Trust continues to play an important role in the preserve's mission.

Universities

Ongoing Activities

- **Research and Education Centers:** Mojave National Preserve is home to two university research centers. Located at Zzyzx (Soda Springs), the Desert Studies Center is operated by a consortium of California state colleges, led by California State University, Fullerton. University of California, Riverside, also operates the Sweeney-Granite Mountains Desert Natural Reserve. Both serve as base camps for researchers and as locations for college-level field courses.
- **Original Research:** The science advisor at Mojave also coordinates with other universities and researchers to perform original work in Mojave National Preserve. The preserve, in turn, can use this science to guide management.
- **Internships:** Mojave offers internships to local college students. Some students have progressed to permanent positions within the National Park Service.

Opportunities

- **Graduate Students:** With its ecological diversity and long human history, endless questions about Mojave are waiting to be answered in fields from anthropology to wildlife biology to hydrology. Mojave National Preserve can sponsor graduate students and provide staff support.

Local Education Programs

Ongoing Activities

- **Desert Discovery Center (Barstow, CA):** Operating out of a building owned by the Bureau of Land Management, this community partnership offers environmental education programming for schools, summer day camps, and supports youth activities in the Barstow area. As an active partner,



Youth Conservation Corps members enjoy making a giant rock cairn to mark the trail. NPS PHOTO

Mojave's Interpretation and Education staff develop and present educational programs and organize field trips to the Desert Discovery Center. Other partners include the City of Barstow, Barstow College, Barstow Unified School District, and two local nonprofit organizations.

- **Local Schools:** Interpretive rangers plan and present classroom programs in Needles, Baker, Barstow, and Apple Valley. On-site programming is offered at Kelso Depot and Hole-in-the-Wall. Although only Baker schools regularly visit Kelso, Needles Schools regularly visit Hole-in-the-Wall.

Opportunities

- **Teacher Outreach:** Mojave National Preserve is seeking funding to host an overnight workshop at Zzyzx to promote Mojave's potential as a place of learning.
- **Renovate Kelso School:** Owned by the National Park Service, the Kelso School was recently stabilized to prevent further deterioration. The building could be renovated to serve as a focal point for school trips.
- **Expand Programming:** The Interpretation and Education division is seeking funding to expand staffing to include an education specialist. This additional resource would allow Mojave to take advantage of many educational partnership opportunities now developing in the area. Potential partners include other nearby NPS sites, the town of Nipton, and the BLM's Walking Box Ranch. These partnerships could provide the staff and infrastructure support needed to reach additional students in the region, from Los Angeles to Las Vegas.

Gateway Opportunities

Ongoing Activities

- **Bus Tours:** In FY 2007 the Barstow- Kelso Railroad Committee began to offer bus excursions between Barstow, California, and Kelso Depot Visitor Center to promote the idea of an excursion train. Interpretive rangers served as on-board guides for the bus tours.

Opportunities

- **Barstow-Kelso Railroad:** Community leaders in Barstow, California, are promoting the development of an excursion railroad between Barstow's Casa del Desierto Depot and the Kelso Depot Visitor Center. Mojave National Preserve management staff will continue to provide appropriate

support to this effort, and could potentially provide on-board interpretation for railroad excursion passengers.

- **Nipton:** The town of Nipton is planning to develop as an environmentally friendly community on the boundary of Mojave National Preserve. This could serve as a launching point for overnight educational experiences. Management staff will continue to meet with Nipton officials to explore potential partnering opportunities.

User Groups

Ongoing activities

- **California Association of Four-Wheel Drive Clubs:** The Association will donate time and labor to help the Mojave's Facility Operations and Maintenance staff with repairs to the Preserve's extensive network of four-wheel-drive-only roads. The group has committed to donating at least 250 hours in FY 2008, which translates to a value of \$4700, using the current NPS volunteer rate of \$18.77 an hour.
- **American Hiking Society:** In the spring of 2007, this group organized a trip through "Volunteer Vacations," in which members spent a week camping in the preserve and transforming a social hiking trail into a formal trail with signage and erosion-control measures. Group members donated 324 hours in FY 2007 and have already spent another 210 hours working on trails in the preserve in FY 2008.
- **Quail Unlimited and Safari Club:** These hunting groups have assembled 100 volunteers to monitor natural springs and maintain small game guzzlers (wildlife watering facilities or containers) in Mojave National Preserve. This effort will provide baseline data for a study in how wildlife use available water sources.
- **Bighorn Sheep Society:** The Bighorn Sheep Society has long been active in monitoring desert bighorn populations in Mojave National Preserve. The group manages a number of big game guzzlers located within the preserve and assists with maintenance activities at various other water sources.

Opportunities

- **Volunteering:** In FY 2007 volunteers contributed 9,263 hours across eight program areas within Mojave National Preserve. Even so, numerous opportunities remain for astronomers, botanists, birders, and other groups to share their expertise with preserve visitors and park staff.



Other Federal, State, and Regional Agencies

Ongoing activities

- **Desert Network Parks:** The national parks in the Mojave Desert network (Lake Mead NRA, Death Valley NP, Joshua Tree NP, Great Basin NP, Mojave NP, Manzanar NHS, and Grand Canyon-Parashant NM) work together to share their expertise and extend capabilities. For instance, road crews from Death Valley NP and Joshua Tree NP assist Mojave's Facilities staff each year, and Mojave jointly funds a museum curator position with Joshua Tree NP. The parks also share human resources and information technology support, which results in cost savings for the National Park Service.
- **Desert Managers Group:** From California State Parks to the Bureau of Land Management to the Department of Defense, the desert is a patchwork of jurisdictions. Managers from all of these agencies work together on common issues, such as abandoned mine lands and restoring the desert tortoise.
- **Providence Mountains State Recreation Area:** Mojave's Interpretation and Education staff provides staffing one day each week during peak seasons at this state park within the boundaries of Mojave National Preserve.
- **Local Emergency Service Agencies:** Mojave strengthens working relationships with internal and external partners by:

- Developing and maintaining agreements, memoranda of understanding (MOU), contracts, and incidental business permits (IBP) to achieve mutual goals, and developing new agreements where opportunities for mutual benefit exist.
- Maintaining an effective community relations program to understand community concerns and communicate park issues.

Opportunities

- **Providence Mountains State Recreation Area:** Additional opportunities may exist for mutual assistance through joint purchasing or creative staffing arrangements by working with this state park within the boundaries of Mojave National Preserve. Mojave may be able to learn from Redwood National Park, which is located adjacent to several California state parks. For instance, Redwood NP and the local state parks analyzed relative sourcing costs (state versus federal) and jointly purchased supplies through the most cost-effective source. Although Redwood NP does have special legislation to allow these activities, it may be worth exploring whether Mojave and the California state parks could develop similar arrangements under the preserve's enabling legislation.
- **Interstate Highway Welcome Centers:** The Preserve and the California Department of Transportation (Caltrans) are

collaborating to provide interstate highway welcome centers with current information about the preserve and other public lands in the desert. The planning has been completed on the first of these projects at Valley Wells Rest Area on Interstate 15.

NPS CENTENNIAL INITIATIVE AND CHALLENGE

The National Park Service will celebrate its one-hundredth birthday in 2016. To prepare the national parks for the next 100 years, the National Park Service has launched the Centennial Initiative and Challenge. Mojave National Preserve, like all the other national park units, has developed a Centennial Strategy document outlining the preserve's goals for 2016. (See www.nps.gov/2016 for more information on the Centennial Initiative.) Although the Centennial Initiative and Challenge are only guaranteed for FY 2008 at this point, the two components may become important near-term base and project fund sources.

The Centennial Initiative would effectively boost the base operating budget of the entire National Park Service. The increase in funding would apply primarily to more seasonal employees

to help parks during their peak seasons, targeted resource management projects (e.g., an invasive species eradication effort), and to help parks address their backlogs of cyclic maintenance. Under current plans, Mojave National Preserve will gain several new seasonal employees in the Visitor and Resource Protection, Facility Operations and Maintenance, and Interpretation and Education program areas. The preserve may also obtain funding to remediate disturbed lands within its boundaries.

The Centennial Challenge would provide federal matching funds for projects sponsored and partially funded by partner organizations. For example, Mojave and California State University, Fullerton, hope to install a solar power system at the Zzyzx Desert Studies Center, making the facility 100 percent energy-independent. Mojave has submitted several other projects for approval (see table), and will continue to develop project proposals as the preserve becomes even more engaged with partners and its local communities. The number of projects funded across the National Park Service will depend on the level of matching funds approved by Congress.



Right: The Mohave tui chub was introduced into Lake Tuendae, an artificial pond excavated by A.E. Springer around 1955 at his Zzyzx Mineral Springs resort, now the location of Zzyzx Desert Studies Center. NPS PHOTO BY ANNE MAASBERG

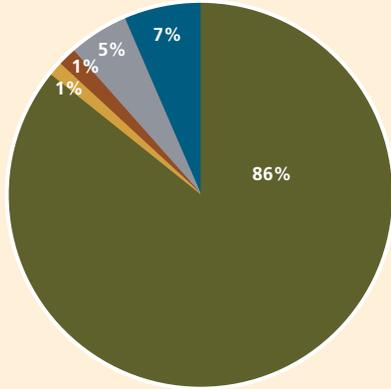
Opposite: Mojave National Preserve is home to a wide range of flora and fauna, which are uniquely adapted to life in the desert, such as the Mojave fringe-toed lizard. NPS PHOTO



Centennial Challenge Projects Submitted by Mojave National Preserve

Project/Program Title	Brief Description
The Preservation and Protection the of the Greater Mojave Desert.	This program has and will provide protection for park units across the Mojave network through the land acquisition process by willing sellers.
Install Solar System at Zzyzx Desert Studies Center.	Install a 9.6-Kw solar system to support a research/education center operated by California State University, Fullerton. Educational programs about resources in the preserve are conducted at this Mojave site.
Provide opportunities for outdoor education through the development of pavilions and a trail with educational stations at the Desert Discovery Center.	Provide programs in local school districts and offer a wide variety of programming options that schools can access through one contact site. Outdoor teaching areas with benches and presentation space will provide students the opportunity to interact more directly with the desert environment they are learning about.
Inspire travelers along Mojave National Preserve's boundaries to visit the park by providing information recreation opportunities at existing Caltrans rest areas.	Caltrans is including an interpretive component in rest area upgrades along both interstates (I-15 and I-40) that parallel the preserve, including an exhibit plaza and interpretive trail with five exhibit pods at Valley Wells Rest Area. This proposal is to extend and fully fund the interpretive component at all four rest areas along park boundaries.
Establish EMS/Structural Fire Response Center in Mojave National Preserve.	Establish/create a facility that would serve as a staged location for emergency response resources.
Establish the Barstow-Kelso Heritage Railroad.	Provide an alternative fuel rail tour between two renovated historic train stations, the Harvey House in Barstow, California, and the Kelso Depot Visitor Center in the heart of Mojave National Preserve.
Provide information and inspiration about national parks to millions of visitors to the southern Nevada and California area.	This project would fund the development of interactive exhibits for McCarran International Airport, Fashion Outlets-Las Vegas Mall at Primm, Nevada, and the proposed Ivanpah Valley Airport.

Mojave National Preserve Land Acquisitions by Method of Acquisition



- Existing Federal Land (1,350,608 Acres)
- Exchanged (15,107 Acres)
- Donated (14,716 Acres)
- Purchased with Partner Assistance (83,302 Acres)
- Unacquired (117,380 Acres)

LAND ACQUISITION

One of the most significant ways that partnerships have played a role in the development of Mojave National Preserve has been through acquiring land and facilitating private donations of land to the preserve.

History

The borders of Mojave National Preserve encompass some 1,589,165 acres. At its inception in 1994, just over 1.35 million acres of preserve lands were being managed by the federal Bureau of Land Management, leaving approximately 2,100 non-federal parcels of land totaling 230,000 acres. Major non-federal landholders included the Catellus Corporation (formerly the Santa Fe and Southern Pacific Railroad), private individuals in the Lanfair Valley area of the preserve, and various departments of the State of California. Private parties also controlled grazing permits on nearly 90 percent of preserve lands, hundreds of patented and unpatented mining claims, and water claims on 97 water sources.

The California Desert Protection Act gives the National Park Service authority to acquire non-federal lands located within the boundaries of Mojave National Preserve, with a priority on protecting land from development that is incompatible with the preserve’s mission. It is important to note that the preserve and its partners have only purchased lands from willing sellers. Through a combination of direct and joint purchases, donations from individuals and nonprofit conservation organizations, and land swaps with state agencies, roughly 113,000 acres of outstanding land have been acquired by the preserve since 1994 (*see accompanying pie chart*). Of this acquired land, 80,000 acres are located in areas designated as critical desert tortoise habitat and 43,000 acres are in designated wilderness areas. Equally important, nearly all active grazing rights located within the preserve have been permanently retired, resulting in the removal of nearly 12,000 head of cattle.

Two important partners, the Wildland Conservancy and the National Park Foundation, have been involved with a large share of Mojave land acquisitions. In 2000 the nonprofit Wildland Conservancy negotiated a deal to acquire 184,000 acres of land located in and around Mojave National Preserve from the Catellus Corporation. The organization raised \$15 million, which was combined with a \$5 million federal appropriation to complete the deal. The Wildland Conservancy then donated the 82,000

acres located in the preserve to the National Park Service and the remainder to BLM. In the seven years since the Catellus acquisition, the National Park Foundation, using funds from the Resources Legacy Foundation Fund and other private donors, purchased and subsequently donated an additional 13,000 acres of private land to the preserve.

In 2006 the Mojave Desert Land Trust took over from the National Park Foundation as Mojave National Preserve’s major partner in coordinating land acquisitions using donated funds.

Land Acquisition Strategy

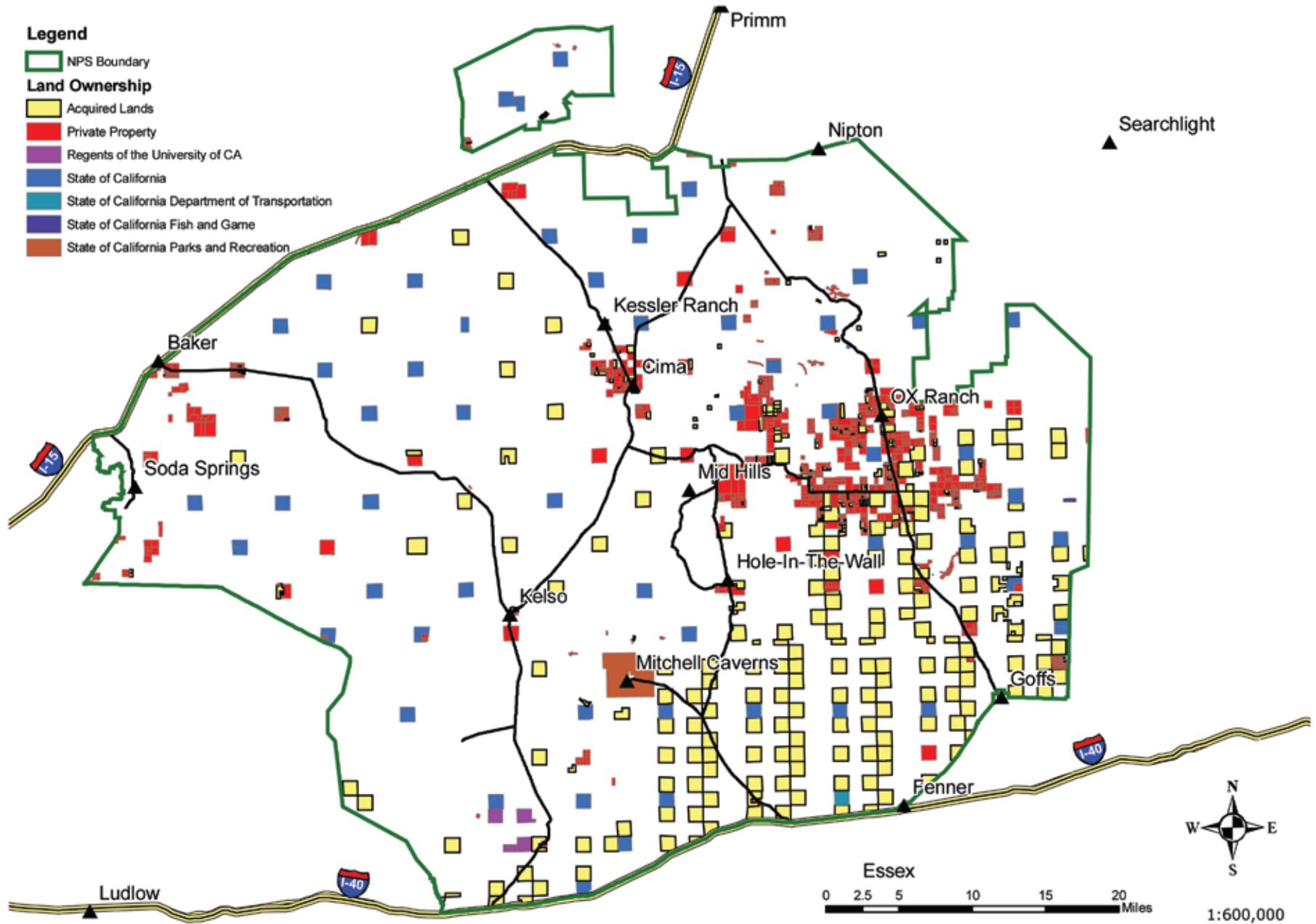
Development of private lands inside and adjacent to the boundaries of Mojave National Preserve presents a serious threat to the preserve’s ability to protect its unique resources. Specifically, the possibility that a new Las Vegas, Nevada, airport will be built in the next decade in the Ivanpah Valley, just north of the preserve, is accompanied by deep concern that housing and commercial development in the preserve’s remaining private lands will soon follow. Nearly 70 percent of visitors surveyed have rated “solitude/quiet” and “wilderness/open space” as important features of Mojave National Preserve. The preserve’s relatively pristine night sky and uninterrupted vistas are also important assets. Unfortunately, the National Park Service’s land acquisition budget has been declining for years, making it difficult for Mojave to act without private support.

As Mojave National Preserve’s major land acquisition partner, the Mojave Desert Land Trust will continue to work with Mojave’s management team to coordinate land acquisition activities based on the preserve’s land protection priorities. Currently, large tracts of land that could become candidates for subdivision and commercial development are the preserve’s main concern. In cases where more land is available for acquisition than the preserve is able to purchase, acquisitions will be guided by the following priorities:

Priority 1: Nonfederal lands around the Kelso Depot, where development may occur that would detract from the historic scene and the value of the proposed depot restoration as a major visitor access site.

Priority 2: Tracts of land that lie within designated wilderness for which any development is proposed and imminent.

Mojave National Preserve Property Ownership



Cattle ranching has a long history in the area encompassed by the preserve. Nearly all grazing rights on preserve land have been purchased and permanently retired. Two ranchers continue to hold grazing leases within the boundaries of Mojave National Preserve. NPS PHOTO



Priority 3: Any tract lying within the external boundaries of a designated wilderness area, for which the owner seeks to gain access under section 708 of the California Desert Protection Act by the construction of a road, or utility line across federal wilderness lands.

Priority 4: Any tract lying within the boundaries of critical desert tortoise habitat designated by the U.S. Fish and Wildlife Service.

Priority 5: Any tract in the non-wilderness portion of the preserve, for which an incompatible use is proposed and imminent, in the following geographical order:

- a. Baker entrance.
- b. Hole-in-the-Wall.
- c. Mid Hills.
- d. Round/Gold Valleys.
- e. Wild Horse Canyon.
- f. Cima area.

The geographic areas are ranked because of their proximity to areas of high visitor use and potential conflict between users and landowners. In these areas development would be most apparent and disturbing to the scenic values.

Priority 6: Mining claims, water rights, easements and rights-of-way where proposed use or development would have a significant impact on preserve resources.

Priority 7: All other tracts where there is a willing seller.

In addition to acquiring private lands within the preserve, Mojave's management team will continue to play an active role in local and regional planning. By participating in local planning activities and continually educating community members about the potential impacts of development decisions on preserve resources, the management team hopes to be a good community partner and mitigate potential development threats.

Financial Plan

The accompanying table presents the projected costs and funds for Mojave National Preserve over the next five fiscal years. The figures take into account projected cost-of-living increases, funding increases formally requested by the National Park Service, and one-time projects with allocated funds. The preserve must operate without a budget shortfall. While deficits are projected in future years, the preserve will take action to prevent a budget deficit.

Eighteen percent of Mojave National Preserve's existing permanent staff will be eligible to retire in the next five years, creating staff vacancies. In addition, employees occasionally transfer to other national park units, leaving additional vacant positions. To cover the projected deficits the preserve will continue to review these vacancies and hire subject-to-furlough employees and term employees to fill them or leave positions vacant.

NOTES ON CALCULATIONS

Costs

Labor costs were projected assuming that current vacant positions will be filled and that cost-of-living pay increases will occur for salaries. In keeping with the preserve's current management practice, non-labor costs such as supplies, travel, equipment, and utilities were set to 25 percent of the operating funds. If the cost of one type of non-labor purchase—such as the price of gasoline—increases rapidly, the preserve will have to decrease spending in other areas to avoid a budget shortfall. The figures for Fixed Assets and Contracts are based on what has currently been approved by the National Park Service and will likely be greater from FY 2009 to FY 2012.

Income

Future operating funds were projected using the formal budget requests that the National Park Service and the Executive Branch submit to Congress for approval. It assumes that congressional appropriations to the preserve will increase in future fiscal years to account for cost-of-living increases. For simplicity, it was assumed that other sources of income—such as grazing fees, film permits, and employee rent—will remain flat. Appropriated One-Time Project Funds are not included after Fiscal Year 2008, as actual projects to be approved and funded are unknown.

Mojave National Preserve: Projected Finances FY 2007–FY 2012

	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Labor Costs						
Management and Administration	\$ 734,000	\$1,023,000	\$1,093,000	\$1,150,527	\$1,202,000	\$1,198,000
Interpretation	375,000	492,000	585,000	615,281	647,000	673,000
Resource Management	1,019,000	948,000	1,041,000	1,092,783	1,142,000	1,197,000
Protection	620,000	769,000	901,000	948,144	998,000	1,042,000
Maintenance and Facilities Operation	572,000	594,000	612,000	647,718	678,000	716,000
Wildland Fire ¹	308,000	388,000	407,000	422,208	442,000	460,000
Total	\$3,630,000	\$4,214,000	\$4,639,000	\$4,876,662	\$5,109,000	\$5,286,000
Non-Labor Costs						
Supplies, Travel, Equipment, Utilities	\$1,124,000	\$1,229,000	\$1,271,000	\$1,308,000	\$1,347,000	\$1,388,000
Fixed Assets and Contracts ²	866,000	2,954,000	234,000	234,000	-	-
Wildland Fire Non-Labor Costs	306,000	142,000	142,000	142,398	142,000	142,000
Total	\$2,296,000	\$4,326,000	\$1,647,000	\$1,684,398	\$1,489,000	\$1,530,000
Park Income						
Appropriated Operating Funds						
Previous Year's Operating Funds	-	\$4,310,000	\$4,915,000	\$5,084,000	\$5,232,000	\$5,388,000
OFS Increases	-	237,000	35,000	-	-	-
Centennial Initiative: Seasonal Employees	-	223,000	-	-	-	-
Cost of Living Increases	-	145,000	134,000	148,000	156,000	163,000
Total Appropriated Operating Funds	\$4,310,000	\$4,915,000	\$5,084,000	\$5,232,000	\$5,388,000	\$5,551,000
Other Sources of Funds						
Appropriated One-Time Project Funds ²	\$ 910,000	\$1,278,000	-	-	-	-
Centennial Initiative: Restoring Disturbed Lands	-	1,676,000	234,000	234,000	-	-
Other Revenue	100,000	100,000	100,000	100,000	100,000	100,000
Total Other Sources of Funds	\$1,010,000	\$3,054,000	\$334,000	\$334,000	\$100,000	\$100,000
Appropriated Interagency Fire Program Funds						
Fire Program Base	\$ 503,000	\$531,000	\$531,000	\$549,379	\$565,000	\$584,000
Cost of Living Increases	-	-	19,000	15,000	20,000	18,000
Appropriated One-Time Fire Funds ¹	107,000	-	-	-	-	-
Total Appropriated Fire Program Funds	\$ 610,000	\$531,000	\$549,000	\$564,606	\$584,000	\$602,000
Total Costs	\$5,926,000	\$8,540,000	\$6,286,000	\$6,561,059	\$6,598,000	\$6,816,000
Total Income	\$5,930,000	\$8,500,000	\$5,967,000	\$6,130,606	\$6,072,000	\$6,253,000

^{1.} Wildland fire totals do not include any funds or costs for emergency suppression outside of Mojave. Actual costs are paid from national fire funding and are not included in FY09-FY12, as these costs and incomes are unknown.

^{2.} Fixed assets and contracts are generally funded through appropriated one-time project funds. These project funds are unknown after FY 2008 and therefore not included in projections for FY09-FY12.



Appendix A: Scorecard Analysis

What is the NPS Scorecard?

The National Park Service scorecard is designed as a diagnostic tool to evaluate Servicewide performance and efficiency. Adapted from private sector balanced scorecards, the NPS scorecard is a consolidation of data from existing NPS databases and is used to measure efficiency and performance for all units of the National Park Service. The scorecard was developed in response to the need for the NPS to have a more analytical and transparent approach to budgeting. While the NPS Washington and regional leadership can utilize these results to focus Servicewide initiatives and prioritize park operational needs, the greater value of the scorecard results rests in the interpretation of the results at the park level.

Scorecard as a Management Tool

The scorecard is still a fairly new tool in the National Park Service, but it already provides valuable information to park management teams. Scorecard measures highlight park strengths and help identify areas of need so that resources can be used to the greatest effect. Results for a core set of financial, organizational, and strategic measures are statistically adjusted so that individual park units can compare their results to other park units as well as regional and national averages.

Mojave National Preserve provides a good example of how scorecard measures can be used to prioritize funding requests and divisional activities; the actions detailed in the Priorities section of this business plan are very clearly connected to Mojave's scorecard results, both in terms of continuing good practices and addressing areas for improvement.

When rated relative to other national park units on financial efficiency and strategic performance, based on FY 2006 data, Mojave National Preserve is a "Quadrant 2" park unit. This means that the preserve is more cost-efficient with its finances and has done a good job managing its current projects, but still has some areas of need. Specific strengths identified by Mojave's scorecard measures include the following:

- A high degree of budget flexibility, in terms of labor obligations as a percentage of base budget;
- Below average overhead costs;
- A very good employee safety record;
- Good maintenance of important preserve assets.

In most cases, the areas of improvement identified by Mojave's scorecard measures are already being addressed by preserve management, or steps are being taken to address them in the near future. It is also important to take into consideration the preserve's size and relative development in the National Park Service; the preserve's immense size, remote location, and ongoing transition from startup to routine operations all impact its scorecard results:

- **High overtime as a percentage of labor costs.** The opening of Kelso Depot Visitor Center in 2006 led to a spike in overtime, as did a wildfire incident. In addition, Mojave's extensive use of solar electrical systems on preserve facilities means that the preserve must service more utility systems than it would if all buildings were connected to the electrical grid and were serviced by the power company. The preserve's results in this category dropped from 7.81 percent to 4.39 percent between FY 2005 and FY 2006, showing that progress is being made.
- **High vehicle count, relative to the number of employees.** The preserve's size and remote location makes fleet management difficult. The preserve is in the process of reevaluating its fleet needs and showed improvement in the fleet size results from FY 2005 to FY 2006.
- **Low span of control.** As a new park unit, Mojave has required experienced managers and technical experts to analyze the preserve's resources and plan out its development, resulting in a low employee-manager ratio. As the preserve transitions away from startup activities and hires more field staff, this measure will continue to improve.
- **Low percentage of GPRA goals achieved.** The area's history of mining and ranching has left a high percentage of disturbed lands, which is a major reason why Mojave scored poorly on its GPRA goals. The preserve will be receiving funds through the NPS Centennial Commitment to address disturbed lands.
- **Visitor injuries/accidents.** The preserve is often used as a cut-through between the two major highways on its borders, resulting in a high number of traffic accidents. To address this issue, Mojave's Visitor and Resource Protection program plans to implement focused patrols, deploy a digital speed sign, and increase cooperation with the California Highway Patrol and San Bernardino County Sheriff Department.

Appendix B: Financial History

Mojave National Preserve often shares resources with the other desert national parks to accomplish common tasks and share expertise. When considering the following graphs, it is important to note that the figures include time that Mojave staff spent on projects for other parks and do not reflect the cost of all of the work performed for Mojave by personnel from other parks.

FUND SOURCE ANALYSIS

In FY 2007 Mojave National Preserve's budget totaled \$5.9 million. As shown in the accompanying chart, the preserve's budget is financed from four sources:

Appropriated Base

The majority of Mojave National Preserve's funds come from its base budget, which is allocated annually by Congress. These funds are used to pay permanent staff, lease vehicles, purchase equipment, and other everyday operating costs. In FY 2007 the preserve's base budget was \$4.3 million or 73 percent of the total budget.

Appropriated Non-Base (Projects)

Congress also appropriates funds to the National Park Service for one-time projects. Mojave National Preserve competes for these funds, which are awarded based on NPS priorities and park need. In FY 2007 non-base funding accounted for 15 percent of the park's budget and financed a variety of projects from maintenance to resource management; some of the major projects are listed in the section entitled "Expenditure of Funds by Functional Area."

Appropriated Fire Program Funds

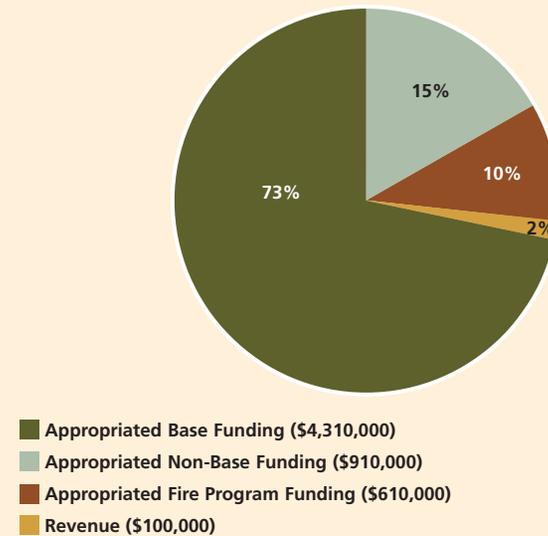
Mojave National Preserve hosts an interagency fire center at Hole-in-the-Wall. The fire management program works on fire prevention and fire suppression not only within the preserve's boundaries, but at nearby national parks and other federal and state lands. Because its activities are regional in nature, the fire program's budget is appropriated and managed separately from the preserve's base funds. In this financial analysis, the fire program's \$610,000 budget is included in the overall \$5.9 million budget.

Park Revenue

Revenue is a small part of Mojave's budget, less than 2 percent in FY 2007. The preserve uses the revenue on projects that are directly related to its source. For example, the largest source

of revenue was rent for employee housing; the preserve uses this money to help pay for housing unit repairs. Payments to rehabilitate resource damage, including hazardous materials cleanup, comprised the next largest source of revenue in FY 2007. The remainder of revenue included grazing permits, special use permits for films, campground fees, and donations. Total revenue was \$100,000 in FY 2007, or 19 cents per visitor. The nationwide park average is about \$1.50 per visitor.

**Mojave National Preserve
FY 2007 Fund Source Analysis**



HISTORICAL BASE FUNDING TRENDS

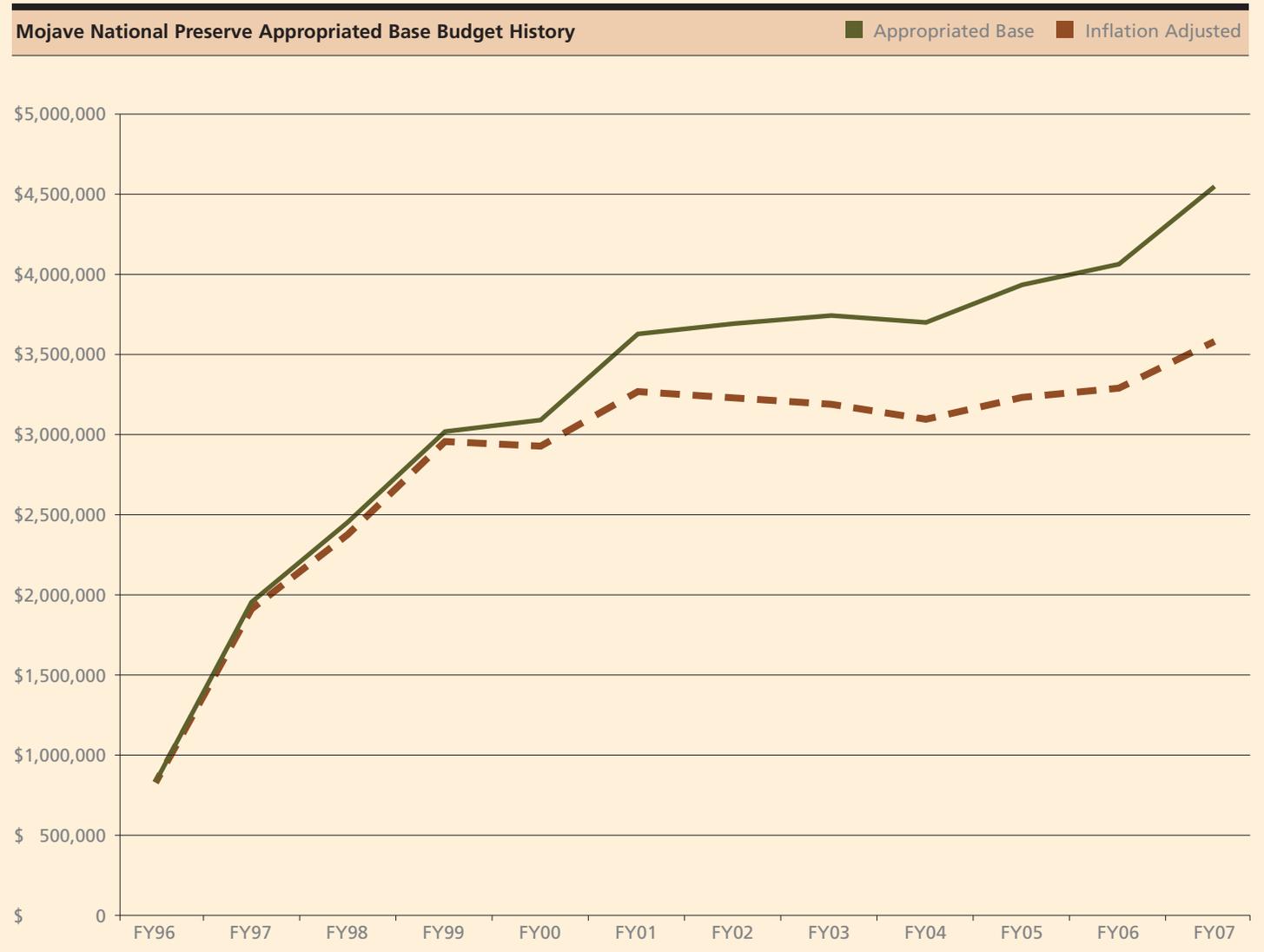
Base funding for Mojave National Preserve was \$4.3 million in FY 2007; these finances support the everyday operation of the preserve. The chart on the following page shows two distinct periods in historical base funding.

Established in October 1994, the base budget of Mojave National Preserve increased over several years as employees were hired and operations were first established.

In later years, the growth of the preserve's base budget slowed as Mojave staff assessed resources, developed programs, created

interpretive services, and rehabilitated physical structures. From FY 2001 to FY 2007, the preserve's base budget increased at a compounded annual growth rate of 3.6 percent. To measure actual purchasing power, the base budget should be adjusted using the government's inflation figure, the Consumer Price Index (CPI). Adjusted to 2001 dollar amounts, the base budget has increased at a modest annual rate of 1.1 percent from 2001 to 2007. Now that Mojave National Preserve is transitioning to a national park

unit with more routine operations, the management team is seeking to hire additional field staff. In FY 2007 and FY 2008, Mojave National Preserve received an increase of \$489,000 to hire additional law enforcement rangers. Preserve management hopes to receive another operating budget increase in FY 2010 to hire additional maintenance staff. These additions will allow Mojave National Preserve to better protect and maintain resources and assets.



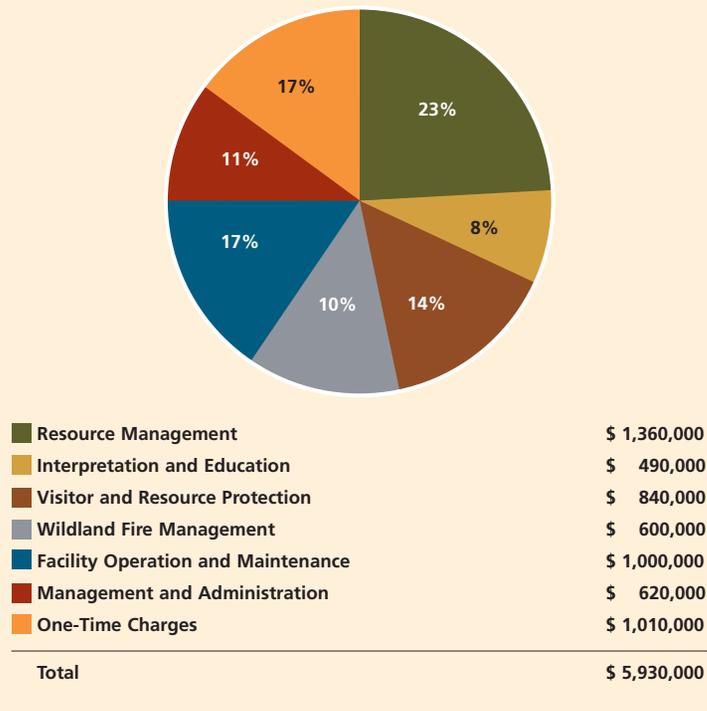
EXPENDITURE OF FUNDS BY FUNCTIONAL AREA

Park Operations

The Current Operations section of this plan discusses the activities of each of the six main functional areas of the preserve—Resource Management, Interpretation and Education, Visitor and Resource Protection, Fire Management, Facility Operation and Maintenance, and Management and Administration. The chart below displays how the preserve’s budget was spent on these different functional areas in FY 2007.

Overall, the preserve’s budget is fairly balanced across the different functional areas. The largest fraction of its budget (23 percent) was for Resource Management. This is due, in part, to the preserve’s efforts to restore former mining and ranching lands to a desert ecosystem. For example, within Resource Management, the largest expense was restoring disturbed lands. Management

**Mojave National Preserve
Fiscal Year 2007 Expenditure of Funds by Functional Area**



and Administration comprised 11 percent of the budget; functions devoted to overhead—such as contracting, information technology support, and budgeting—were only 7.5 percent of the operating budget, less than half the average percentage for the National Park Service.

One-Time Costs

In analyzing the preserve’s allocation of expenditures, significant one-time costs were separated from operational expenses. Financed by non-base funds, the preserve undertook a diverse set of projects in FY 2006 and FY 2007 including the following:

- Rehabilitating roads (\$415,000).
- Repairing and upgrading the Zzyxx Desert Studies Center (\$510,000).
- Replacing inadequate employee housing at Baker, California (\$92,000).
- Performing a hydrological assessment of groundwater in the preserve (\$70,000).
- Funding research on the endangered Mohave tui chub (\$40,000).
- Creating exhibits for the Kelso Depot (\$39,000).
- Assessing the condition of archeological sites (\$35,000).
- Installing cameras to evaluate how wildlife use springs and guzzlers (\$25,000).
- Creating a park collections management plan (\$15,000)
- Working with the Youth Conservation Corps on restoration projects (\$8,000).

EXPENDITURE OF FUNDS BY EXPENSE CATEGORY

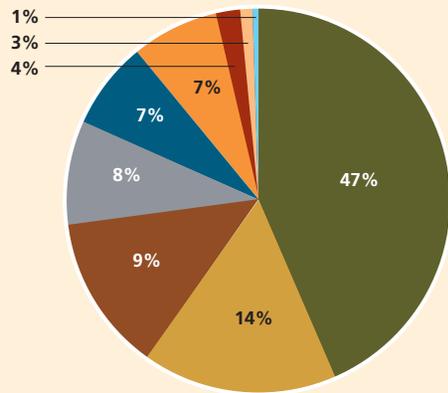
The FY 2007 budget can also be broken down by the category of expense. Labor costs are the largest type of expense for Mojave. Mojave National Preserve, including its regional fire program, employed 77 people. Several staff members were seasonal employees, working at Mojave for only part of the year: in total, staff worked the equivalent of 51.5 full-time positions (FTE).

The preserve spent 74 percent of its operating budget on salaries and benefits for its permanent employees. This is less than the average for the National Park Service and gives Mojave financial flexibility to respond to changing conditions. In future years, because of a change in how retirement costs are financed, the preserve will pay more in employee benefits. Maintaining this relatively low labor percentage will become more difficult.

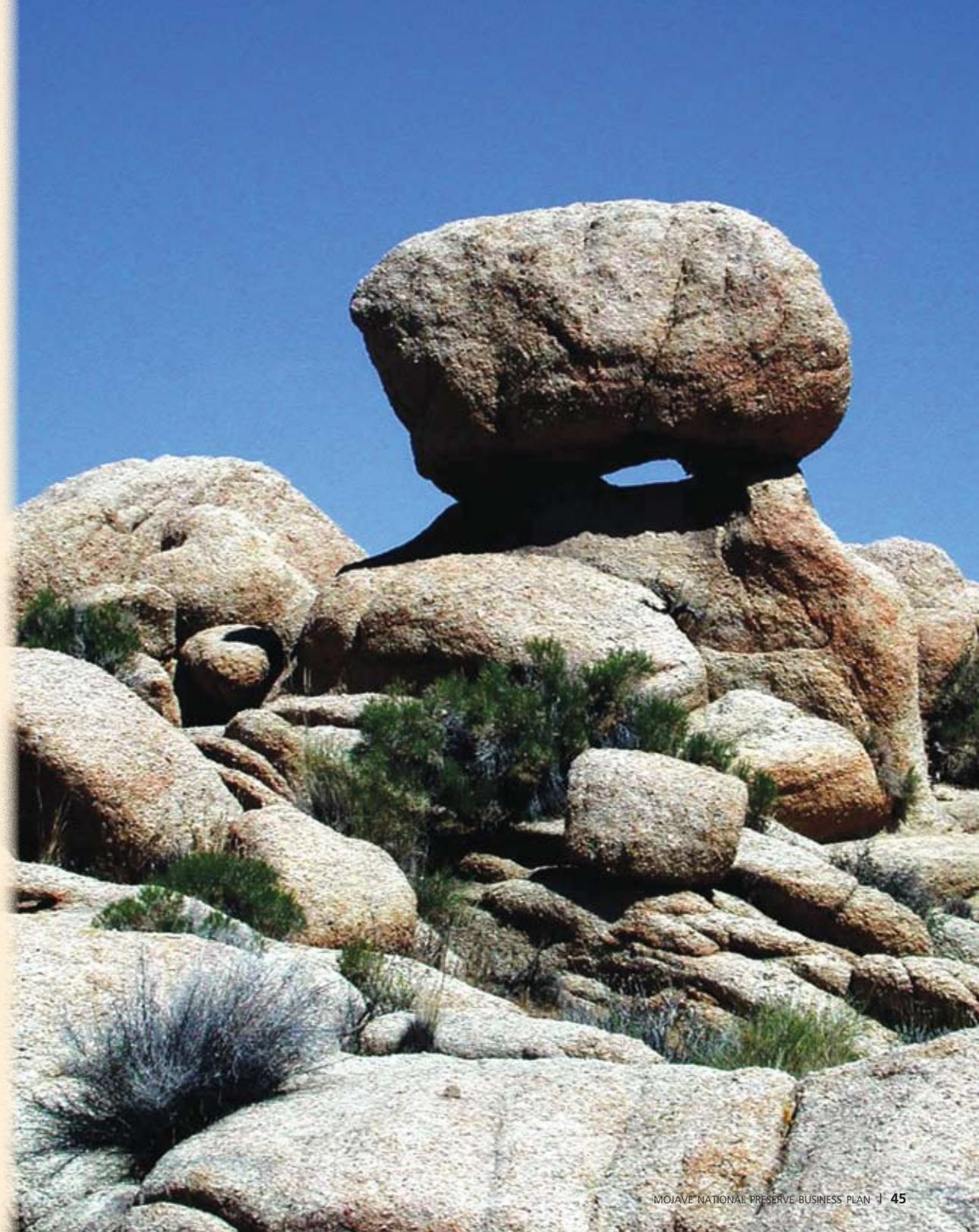
The largest individual non-labor expense was the vehicle fleet. Following federal policy, the preserve leases vehicles through the Government Services Agency (GSA). Unlike smaller parks or parks with centralized operations, Mojave requires more vehicles per employee to manage its 1.6 million acres.

Other services and contracts comprised another large expense for the preserve in FY 2007. Many of the projects discussed here—such as the groundwater assessment and hazardous materials cleanup—are accomplished through contracts. Fixed Assets expenditures in FY 2007 included road rehabilitation and land acquisition.

**Mojave National Preserve
Fiscal Year 2007 Expenditure of Funds by Type**



Personnel Salary	\$ 2,780,000
Personnel Benefits	\$ 850,000
Other Services and Contracts	\$ 550,000
Travel and Transportation	\$ 460,000
Fixed Assets	\$ 430,000
Supplies, Materials, and Printing	\$ 420,000
Equipment	\$ 210,000
Rent, Communications, and Utilities	\$ 180,000
Other	\$ 50,000
Total	\$ 5,930,000



Right: Rock formations in Mojave National Preserve. USGS PHOTO BY DAVID M. MILLER

Glossary of Terms

Appropriated Non-Base (or Project) Funding – Those funds authorized by Congress to support fixed-term projects for a variety of park activities (including, but not limited to, construction, research, and education).

Appropriation – Congress passes 13 appropriation bills (for each part of the administration) so that the government has the funding required to operate during a given fiscal year.

Base Funding – Those funds authorized by Congress to support basic and ongoing park operations. It does not include funds to support one-time or limited-horizon projects and investments.

Business Plan – Concise document that presents financial and strategic information for a business to its stakeholders, constituents, stockholders, and customers.

Compounded Annual Growth Rate (CAGR) – A financial statistic that measures average annual growth rate over time, similar to a bank account that compounds interest.

Consumer Price Index (CPI) – An economic statistic that measures the price of a representative basket of goods and services. The change in CPI over time measures the rate of price inflation in the economy. The CPI is published monthly by the Federal Government.

Fiscal Year (FY) – The year's period over which the government keeps its financial records (FY 2005 spans October 2004 to September 2005). Only charges incurred during the 12 months are included in accounting.

Full Time Equivalent (FTE) – One FTE is calculated as the number of hours worked in a year by a full-time employee (i.e., 52 weeks x 40 hours per week = 2,080 hours). For example, a seasonal employee working full time for 3 months = 0.25 FTE.

Functional Area – The highest level of classification into which park operations are grouped. This includes Resource Management, Visitor Experience and Enjoyment, Facility Operations, Facility Maintenance, Wildland Fire, and Management and Administration.

Government Performance and Results Act (GPRA) – GPRA was passed to mandate that all federal agencies develop a performance-based management approach which includes a five-year strategic plan, annual performance plans, and annual performance reports.

Investments – One-time expenditures that include both physical improvements (e.g., a new bridge or wayside exhibit) as well as “informational” improvements (e.g., biological or archeological inventories).

Revenue – This funding source includes all fee revenues, permit revenues, donated funds, services and items.

Right: Intricate weaving reveals the basket-making skills of the Chemehuevi people, a branch of the Southern Paiute, nomadic occupants of the Mojave Desert for thousands of years. NPS PHOTO

Opposite: Wildflowers carpet the desert at Devil's Playground. NPS PHOTO BY ANNE MAASBERG





Acknowledgements

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Right: Sunrise illuminates a train in Mojave National Preserve. USGS PHOTO BY DAVID M. MILLER

Back cover: Mojave desert vegetation is framed by a rustic window in a rock house at Evening Star Mine. NPS PHOTO BY ANNE MAASBERG

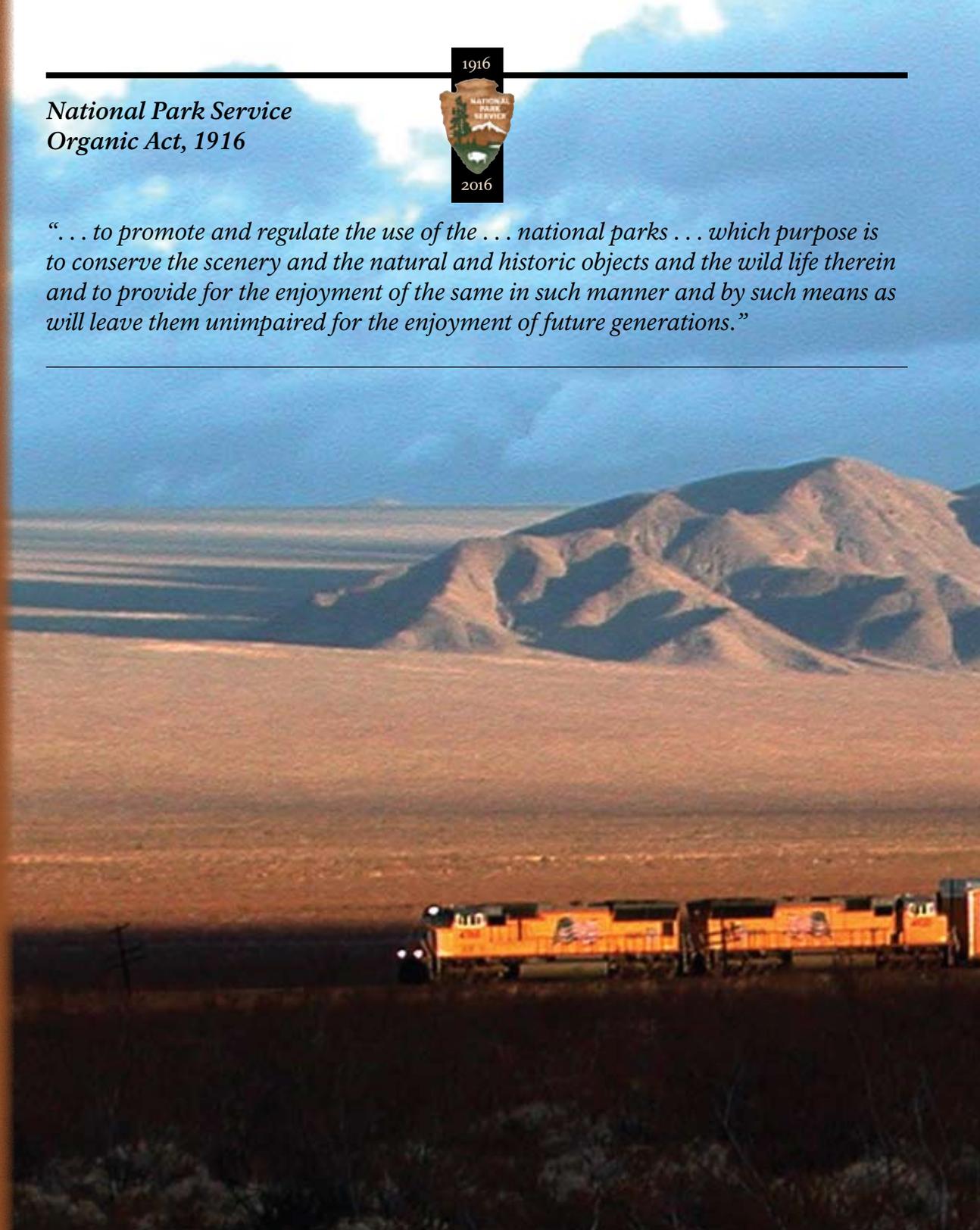
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The National Park Service cares for special places saved by the American people so that all may experience our heritage.

National Park Service Organic Act, 1916



“ . . . 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 wild life therein and to provide for the enjoyment of the same in such manner and by such means as will leave them unimpaired for the enjoyment of future generations.”







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