

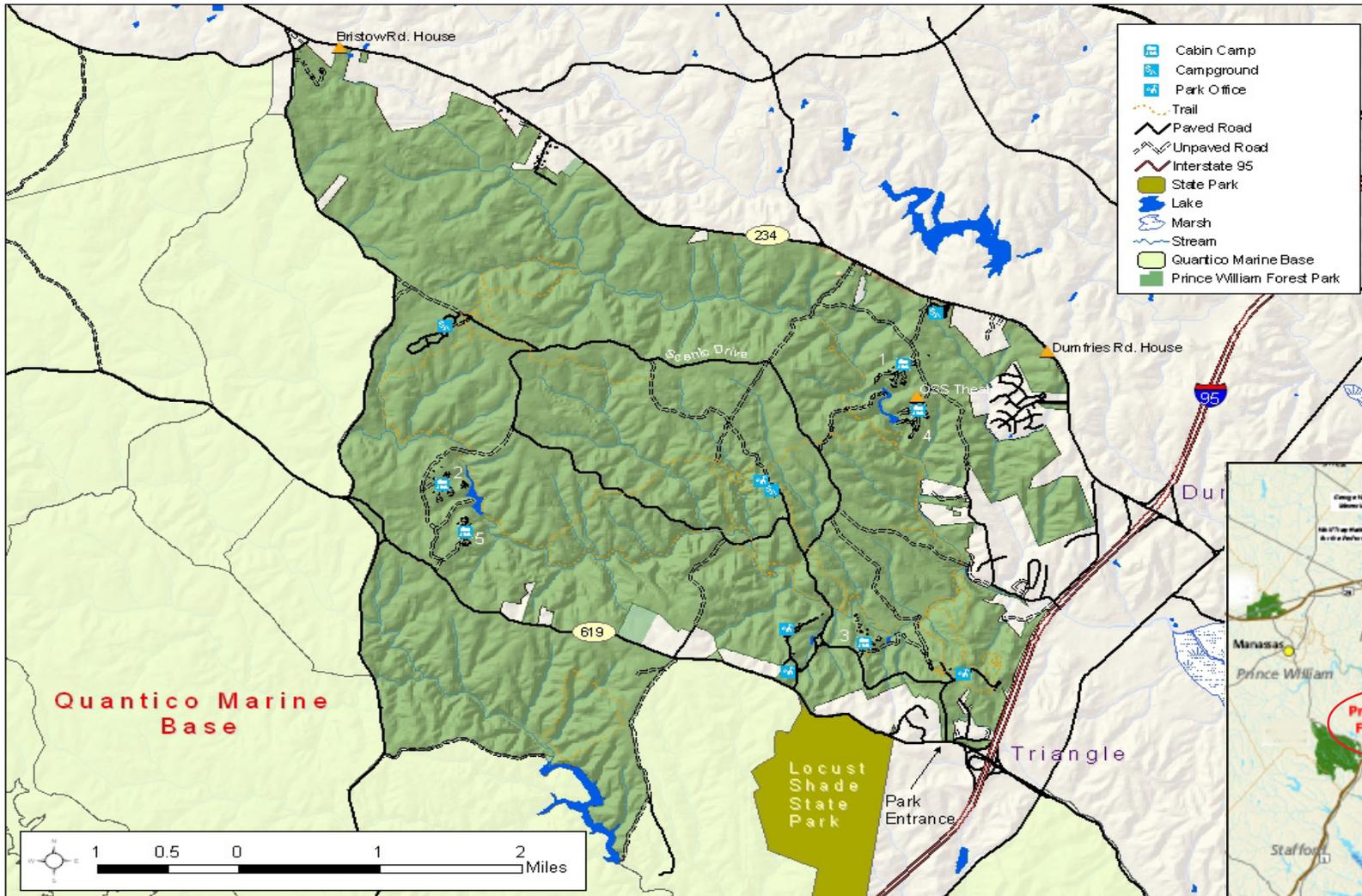


Prince William Forest Park Business Plan

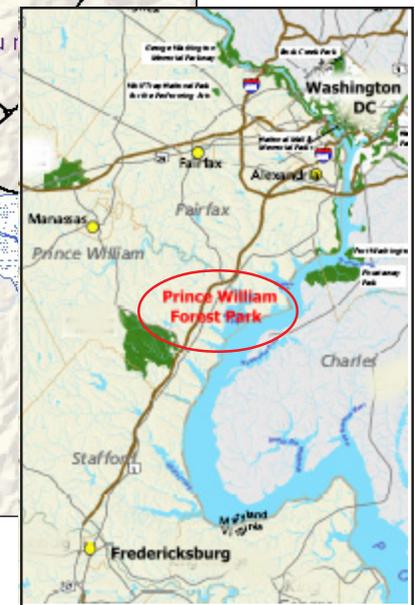
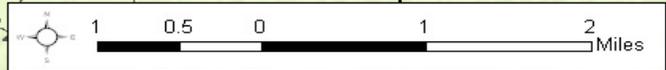
Fiscal Year 2005



Park Map



- Cabin Camp
- Campground
- Park Office
- Trail
- Paved Road
- Unpaved Road
- Interstate 95
- State Park
- Lake
- Marsh
- Stream
- Quantico Marine Base
- Prince William Forest Park



Introduction

The purpose of business planning in the National Park Service is to improve the abilities of parks to more clearly communicate their financial status with principal stakeholders. A business plan answers such questions as: What is the business of this park unit? How much money does this park need to be operated within appropriate standards? This plan demonstrates the functional responsibilities, operational standards, and financial picture of the park.

The business planning process is undertaken to accomplish three main tasks. First, it provides the park with a synopsis of its funding history. Second, it presents a clear, detailed picture of the state of current park operations and funding. Finally, it outlines park priorities and funding strategies.

A common methodology is applied by all parks developing business plans. Park activities are organized into five functional areas, which describe all areas of business for which a park is responsible. The functional areas are then further broken down into 34 programs. This allows the park to move beyond the traditional National Park Service method of reporting expenditures in terms of fund sources, and instead report expenditures in terms of activities. As a result, the park can communicate its financial situation more clearly to external audiences. Furthermore, using the same 34 program structure for all parks provides a needed measure of comparability across park units.

This process is aided by the use of the Business Plan Developer, a web-based application that allows parks to complete the data collection, analysis, and document production with step-by-step instruction.

Completing the business plan process not only enables a park to produce a powerful communication tool, but also provides park management with financial and operational baseline knowledge for future decision-making.

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Foreword



Prince William Forest Park is one of 390 units of the National Park Service, and one of the 14 parks that make up the Greater Washington National Parks. The National Park Service was established by the U.S. Congress in 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 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.”

Prince William Forest Park provides and preserves five cabin camps built by the Civilian Conservation Corps in the 1930s and over 15,000 acres of Piedmont Forest, home to deer, fox, wild turkeys, and other wild creatures large and small. It also provides a wide variety of vegetation species, including some that are rare or threatened. Recreational opportunities include bicycling, mountain biking on park fire roads, hiking, camping in group, tent or RV campgrounds, photography and nature study.

In recent years the park added 25 sites to the tent campground and installed showers there for the first time, replaced the old 1930’s water system with 14 miles of new pipe and connected to the Prince William County water supply, restored B unit of Cabin Camp 2, and stabilized the old OSS Theater building. Many of these projects were completed with money received in entrance fees from this park and larger parks, under fee legislation enacted by Congress.

Along with other park units in the National Park Service and in the National Capital Region, we are also engaged in a vital signs monitoring program, designed to monitor the status and trends of park and regional ecosystem health and provide information that enables us to better manage and interpret natural resources.

Our 1999 General Management Plan provides a long term (15-20 years) template for park operations and development. This business plan takes a practical look at a shorter span of time, about 5 years, examining financial resources available to accomplish park goals, identifying past, present and future trends, and providing strategies to accomplish park priority goals within projected budgets.

The business plan will improve our ability to measure the allocation of fiscal resources against operational needs resulting in a mission-based picture of the goals of Prince William Forest Park. The plan also serves as a report to our park neighbors and stakeholders, who have supported the park in so many ways. We would like to thank our volunteers and our partners in local, state and national government and the business community. Special thanks go as well to the Friends of Prince William Forest Park which hosts fundraisers such as the Chopawamsic Cycle Challenge.

We also greatly appreciate the diligent efforts of our two business plan consultants, provided through a partnership between the Student Conservation Association and the Washington budget office of the National Park Service.

We hope you will find this plan useful and enlightening as it takes you on a journey from the past to the present and that you will join us in preserving, protecting and enjoying the park now and in the future.

Best regards,

Bob Hickman

Executive Summary

In 2006, the National Park Service staff at Prince William Forest Park (Prince William) undertook a comprehensive review and planning process with assistance from independent consultants. This business plan captures the financial condition of the park in FY2005 and provides insight into the park's direction over the next five years. Specifically, this plan describes how operational expenditures and investments were made, identifies where funding gaps exist, and determines key investment and operational priorities for the future. It also provides strategies for reducing costs and increasing non-appropriated funds. The key findings are summarized below:

The park spent \$2.85M on current operations and maintenance. In FY2005, 26% of Prince William's labor and non-labor resources were allocated to facilities operations, and 22% on maintenance of the park's structures. The remaining expenditures were spent on park management and administration (23%), visitor experience and enjoyment (18%), and resource protection (11%).

The park faced the largest funding shortfalls in the Building Operations and Maintenance functional areas. Prince William showed a park-wide need in FY2005 for \$1.5 million, a deficit of 34%. The largest needs were identified in the areas of Facilities Operations and Maintenance at \$449,214 and \$328,033, respectively. The Resource Management functional area showed the largest percentage shortfall of the five areas at 40%. The top operational priorities, in terms of cost, include: additional staff for Buildings Maintenance and Buildings Operations to maintain the 270 structures at Prince William, additional rangers for Visitor Safety Services & Resource Protection to reach ideal force level, filling the recently lapsed positions and hiring a database manager in Facility Operations and Management, and additional hires in Campground Operations to better manage and promote the cabin camps.

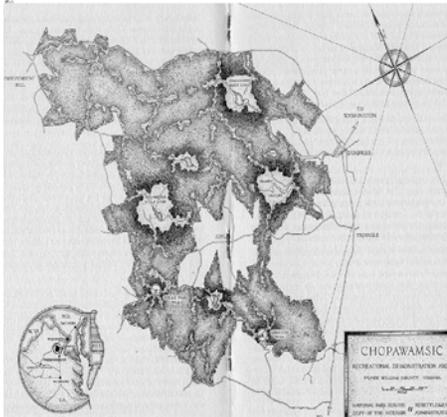
National Park Service

In FY2005, the park funded \$1.3M in one-time investments. Land acquisition comprised over 55% of these investments. Prince William invested \$774,000 to purchase 4 parcels of land, one that included a residential structure, as part of its ongoing efforts to fill out its congressionally authorized boundary. The remaining investments include ongoing work on a \$5M waterline replacement project started in FY2004, as well as a number of smaller projects. These include the rehabilitation of the historic Office of Strategic Services (OSS) Theater, the completion of a new building in the maintenance area, significant improvements to the curatorial storage facility, and various natural resource studies. Top investment priorities for the future include projects to create a new bike/pedestrian access from Route 234, resurface public roads and parking areas, continue to stabilize the structural heritage of the cabin camps, build a new access into the Chopawamsic Backcountry Area as part of the agreement with Quantico Marine Corp base, and decontaminate and rehabilitate the firing range used by law enforcement staff.

The park has identified three major areas for costs savings and new or enhanced revenues

First, the park will seek to highlight key programs both for revenue and interpretive advantage, and introduce new conveniences to park visitors. This includes more effective promotion of the five cabin camps, the conversion of the OSS Theater to a corporate meeting space, and the introduction of a bike concessionaire to the park. Together these changes are expected to have a net benefit of \$79,000 to \$216,000 per year. Second, the park, in partnership with an enhanced friends group, will work to increase public education and promotional activities to improve public awareness of the park and its resources, which is expected to increase earnings by \$65,000 to \$210,000 per year. Finally, efficiencies in entrance routing, fee collection and fleet management have been identified that would save the park \$50,000 to \$70,000 per year.

Park Overview



Map of the Chopawamsic Recreational Demonstration Area, 1936

Prince William Forest Park has its origin in the midst of the Great Depression. In 1933, the Resettlement Administration of the United States government began a program of acquiring lands that were considered no longer adequate for farming. In doing so, the agency resettled former residents on more fertile ground while using this newly acquired land to create Recreational Demonstration Areas (RDAs). These were places where residents of the nation's cities could be exposed to nature and engage in outdoor recreation. The Chopawamsic Recreational Demonstration Area, south of Washington, D.C., was considered a model for this program. Since that time, Chopawamsic RDA has become Prince William Forest Park, but the original mission of the park still resonates: to preserve natural resources and connect citizens from the surrounding area to the outdoors.

Cultural history

Evidence of habitation of the park area dates back to 4500 B.C. and Native American villages were likely established in the area between A.D. 700 and 900. Though the land is sub-marginal for agriculture, farming has occurred here since 1100 with corn, wheat, cotton, and tobacco crops all grown in the area at various times. Farming continued up until 1933, at which point the involvement of two government agencies set the stage for the creation of the modern park.

The Civilian Conservation Corps (CCC)

After establishment as a Recreational Demonstration Area in 1933, the Civilian Conservation Corps (CCC) was responsible for building five cabin camps in the park. These cabin camps were initially intended for use by "character building" organizations for lower and middle income children. During construction, as many as 300 CCC workers lived in camps within the park. Today, four of the camps are listed on the National Register of Historic Places and all of the camps' original 157 structures are used by groups and individuals for recreational or educational purposes.



The Civilian Conservation Corps worked in the park throughout the late 1930's

The Office of Strategic Services (OSS)

In 1942, the War Department was granted a special use permit for exclusive use of the park. From 1942 through 1945, the Office of Strategic Services (OSS) trained spies here. All five cabin camps were used for lodging and for training exercises. Officers were taught tactics for spying, enemy assaults, and parachute drops, which were practiced over the park both day and night.

In addition to the CCC and OSS, the park is home to other cultural history. During the Civil War, Confederate soldiers staged raids from an area that is now part of the park. During the 1800's, small farms, stores, and a poor house also existed on what is now park land. In 1899, the Cabin Branch Pyrite Mine was established and employed 250 people at its peak before closing in 1921. Historical artifacts from this long history of the park continue to be found and preserved by the park.



Starting in 1942, and throughout World War II, the Office of Strategic Services trained recruits in the park

Today's park

Prince William Forest Park had visitation of roughly 230,000 in 2005, continuing a rising trend that has increased visitation by 32% since 2000. The park provides 35 miles of hiking trails and opportunities for bicycling, fishing, and picnicking at two picnic areas. The park offers several options for overnight camping in the original cabin camps as well as two tent campgrounds and one RV facility.

Natural resources

Located in Prince William County and encompassing 15,000 acres, the park is the largest example of a Piedmont forest in the nation's park system and the third largest National Park Service unit in Virginia. Due to its location at the intersection of the southern and northern geographic regions of the country, the park is a transition zone that supports a unique collection of species in the outer limits of their geographic range. The park provides a refuge for

diverse wildlife in an increasingly developed area. It is home to white-tailed deer, wild turkeys, red & gray foxes, and beavers. Bird species such as horned owls, woodcocks, woodpeckers, and hawks also can be found here.

Outside of the park, Prince William County has seen major population growth over the past three decades. Despite this rapid development of the surrounding community, the park remains an oasis of calm and provides a picture of what Virginia looked like in centuries past. Still, development remains a threat to maintaining the park boundaries, as well as preservation of the natural habitat in and around the park that encompass the Quantico Creek watershed.

Into the future

Undoubtedly, the cultural and natural resources of Prince William Forest Park present many intriguing opportunities for interpretation and preservation, both today and into the future. The priority of the park remains to protect the park for the enjoyment of future generations while exploring new ways to connect people today with the rich, unique experiences the park has to offer. This business plan will look at how park can sustain its purpose and mission while growing and becoming even more vibrant in the future.

Enabling Legislation

Established in 1933, the Chopawamsic RDA was turned over to the National Park Service in 1936 through an Executive Order signed by President Franklin D. Roosevelt. In 1948, Congress changed the name of the park to Prince William Forest Park. The law also proposed the conditional transfer of control of 5,000 acres to the adjacent Quantico Marine Corps Base with the understanding that the water quality of the Quantico Creek would continue to be protected. The protection of Quantico Creek remains one of the important missions of Prince William Forest Park.

Mission Statement

Prince William Forest Park...experience a place where history and nature unite.

Inventory

General

- 15,000 acres of mixed hardwood forest
- Largest Piedmont forest in the national park system

Natural Features

- Quantico Creek and Watershed area
- 91 species of reptiles, amphibians, and mammals
- 150 species of birds identified in the park

Cultural Heritage

- Five CCC-built cabin camps
- Home to OSS training area during World War II
- Cabin Branch Pyrite Mine

Facilities

- 5 cabin camps
- 2 campgrounds
- RV campground
- 2 picnic sites
- 35 miles of trails
- 11-mile Scenic Drive
- Visitor Center
- Entrance Station
- Turkey Run Educational Center

Historical Context

Adjusted Base Budget

Appropriated base funds are intended for permanent personnel costs, supplies, and other expenses that support the daily, ongoing operations of Prince William Forest Park. The graph below represents the annual, enacted dollar amounts from Congress to Prince William over the past 20 years. Assessments are often taken from the enacted amount, reducing the overall appropriated money received by the park.

Modest Funding Growth

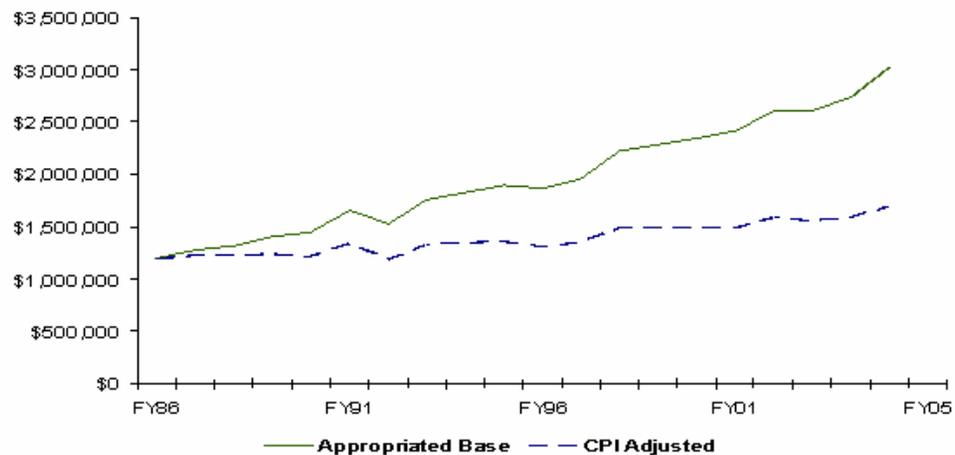
Prince William's base funding grew from \$1.2 million in FY1986 to just over \$3 million in FY2005, representing a 4.7% compounded annual growth rate. Adjusting for inflation using the government Consumer Price Index (CPI), the compound annual growth rate increased at a more modest 1.8%.

This growth, while reasonably consistent over the years, is marked by several years of significant increases. Most notably, the park received a \$200,000 increase in FY1998 for cabin camp maintenance, and \$233,000 in FY2005 for Visitor Services. Increases in FY2002 and FY2004 were similarly program specific. This has left funding increases unevenly distributed among the park's various functions.

Needs Currently Outpacing Means

While these annual base increases have kept up with inflation, they have not covered the full increases in expenses at the park. The park has needed to fund mandated pay increases and the technical demands of new database systems require a more skilled and expensive work force. The park also maintains an aging stock of historic buildings, which require increasing care to preserve this important legacy. Regional development also necessitates increased monitoring and management of the park's natural habitat.

Appropriated Base Budget History



Fund Source Analysis

Funding sources for the park are divided into four broad categories. Appropriated Base and Non-Base funds are authorized by Congress. Appropriated Base funds are intended for ongoing, operational expenses, while Appropriated Non-base funds are intended for special, one-time projects. Reimbursable funds result from cost recovery for services to other agencies. Revenue funds consist of a combination of fees and donations.

Increase in Fund Source Diversity

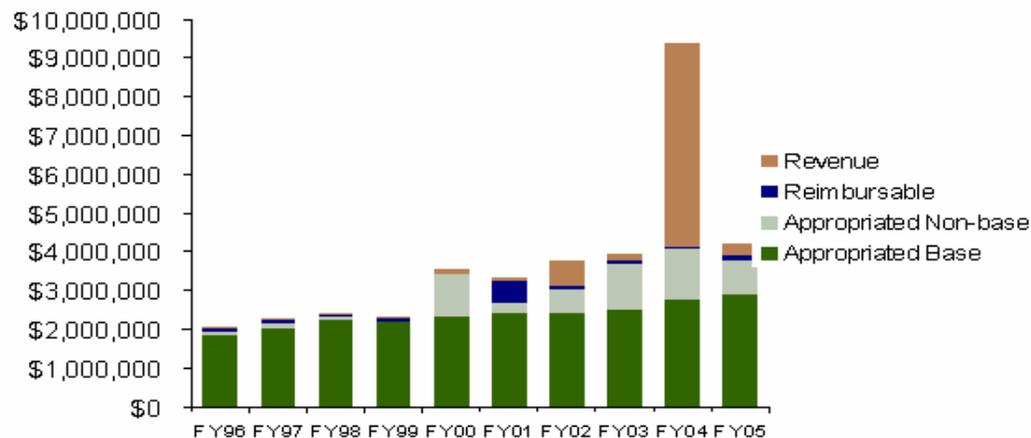
The composition and overall dollar amount of funding for Prince William Forest Park changed significantly in FY2000. Prior to FY2000, Appropriated Base funds represented an average of 90% of total expenditures. After FY2000, Appropriated Base funding has represented approximately 70% of overall funding. The dramatic increase in other fund sources is due to the park's successful application for project money for special, one time construction and maintenance projects and land acquisitions. The most notable project was the \$5 million installation of a waterline

in FY2004 funded through a National Park Service shared fee revenue fund.

Appropriated Non-Base funds have provided for several property purchases in recent years as the park works to acquire land within its legislated boundaries. This is critically important as local development pressures grow, promising to increase the cost and complexity of such purchases in the future. A tract of land along the park boundary on VA 234 was acquired in FY2001 as well as the tract of land that includes the Dumfries Rd. House (FY2003) and the tract of land that includes the Bristow Rd. House (FY2005). The park is considering potential revenue generating uses for these last two properties (see Strategies section).

Beyond land acquisitions, the park has obtained significant Appropriated Non-Base funding to finance major dam repair projects, as well as disturbed land restoration projects, new maintenance facilities, and environmental studies.

Historical Expenditures by Fund Source



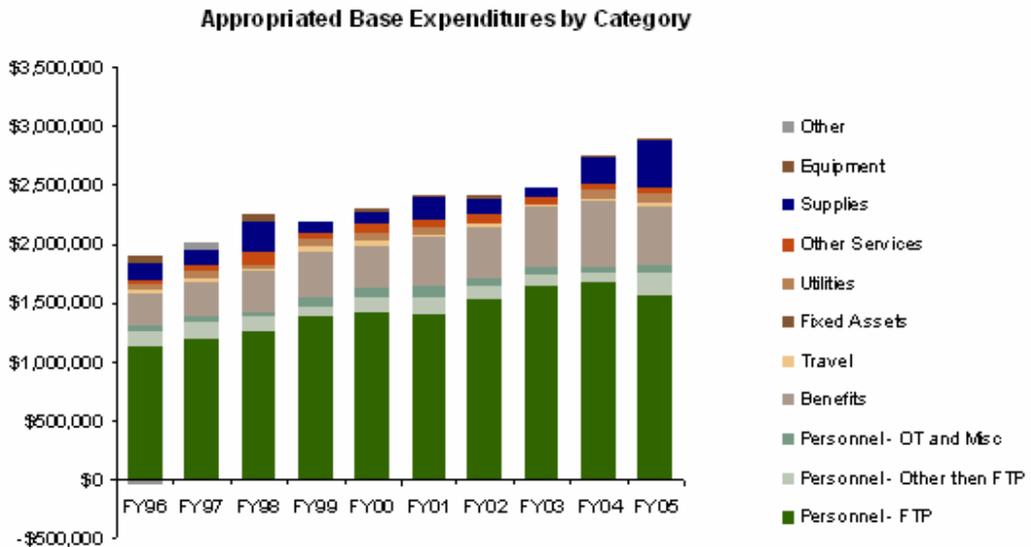
Base Funding Analysis

The business plan groups the park’s expenditures into the 11 categories listed in the chart below. Fixed costs include full time permanent (FTP) staff salaries and benefits and utility costs. Staff salaries and benefits have been increasing due to mandated pay increases and greater technical demands on staff. The park has also just completed a new water line project, which gives the park a more reliable water supply but also greater utilities expenses.

Variable costs are all other expenses, over which the park has a greater discretion on a yearly basis. A higher proportion of variable costs provide the park with more flexibility in adapting to changing needs and funding levels year to year. The proportion of fixed to total costs in the park’s base budget has varied over the last 10 years, from a high of 86% to a low of 72%. These changes were largely due to frequent vacant staff positions. The park’s fixed FY2005 expenses

were 74% of total expenses, well below the NPS current target of 80% fixed expenses.

As a consequence of these changing levels of fixed costs at the park, two variable expenses have shown significant fluctuation over the past 10 years. Expenditures for “Personnel Other than FTP” has varied from 3% to 7% of total expenditures, as the park has hired seasonal or short term employees while working to fill permanent positions. This has been part of strategy to reduce fixed expenses by using short term positions in place of permanent staff where appropriate. Supply expenditures have also ranged from a low of 3% to a high of 14%, as money from temporarily vacant positions is used to restore depleted stocks of supplies needed for maintaining the park’s historic structures and day-to-day park operational needs.



Non-Base Funding Analysis

The park's expenditures from non-base funding sources increased significantly in FY2000, as the park became more successful at conveying its resource needs and applying for project funding.

Other Services

The replacement of the park's 1930's internal water supply system represents the largest set of expenditures in the Other Services category. The FY2002 expenditures were put toward project planning and preparation, and FY2004 and FY2005 expenditures were put towards the actual installation and conversion to the new system. The new system will reduce maintenance expenses for the park's overall water system, and will provide more reliable and safe drinking water for the park's users.

The park also maintains several dams within its boundaries that create swimming and recreation lakes for the CCC cabin camps. Significant maintenance and repair work was performed on these dams in FY2000, FY2003, and FY2004. Without timely maintenance, these dams would eventually become a safety hazard to downstream communities, and their upkeep is a vital safety issue.

In FY2001, the park also acquired a property which had formerly been used as an illegal dump over many years. Contractors were employed in FY 2004 to begin the work of restoring this plot to its natural condition.

Fixed Assets

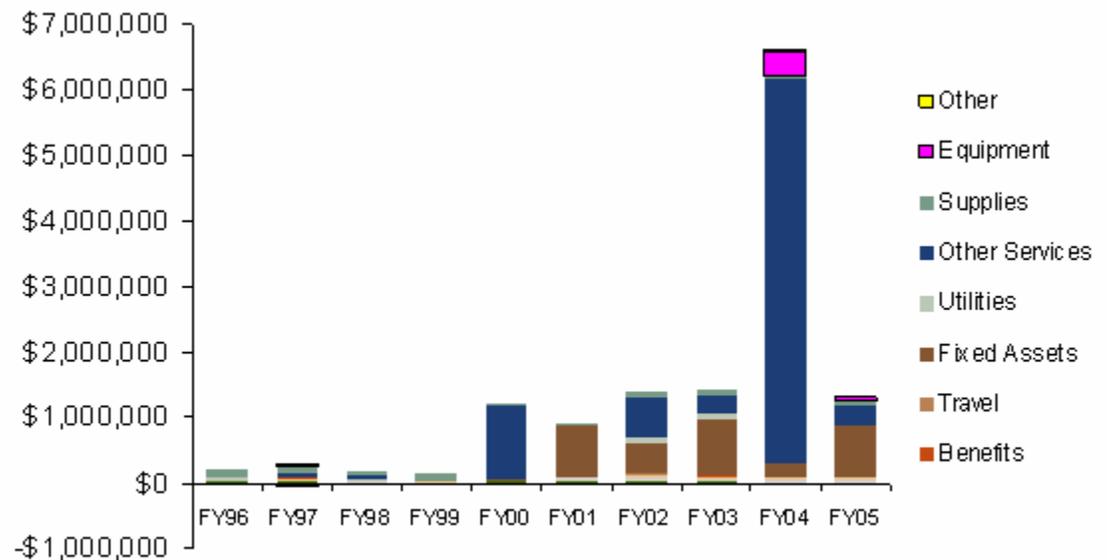
Fixed Asset expenditures from FY2001 to FY2005 went towards the acquisition of privately owned properties within the park's authorized boundaries. These acquisitions help the park better maintain the water quality of the Quantico Creek watershed, and also reduce the risk of intensive development along the park boundary. Several

were undeveloped lots which add to the park's natural resources and reduce development opportunities within the park's boundaries. Other properties have structures with potential future use for the park.

Equipment

Equipment expenditures in FY2004 were connected with work on the dam at Cabin Camp 1, and with the waterline project.

Historical Non-Base Expenditures by Category



Visitation Analysis



The Visitor Center welcomes people and offers an introduction to the history of Prince William

In 2005, Prince William Forest Park's visitation was just over 232,000, 70% of which were day visitors and the remaining 30% overnight visitors. For overnight visitors, the cabin camps are the most popular destination, due to their ability to host large groups in a single area.

Visitation in 2005 was up 6% over 2004 and, more promisingly, up 32% over visitation in 2000. This is encouraging given that the park saw a steady decline in visitation from 1986 through 1999. The park's decline in visitation was likely exacerbated by the decision to charge an entry fee starting in 1988. In addition, several children's organizations had to cut back on their use of the cabin camps after losing funding in the 1990's. The park's steep decline between 1997 and 1999 was primarily due to a reduction in day visitors to the park, as the use of the cabin camps and other lodging options stayed consistent. By



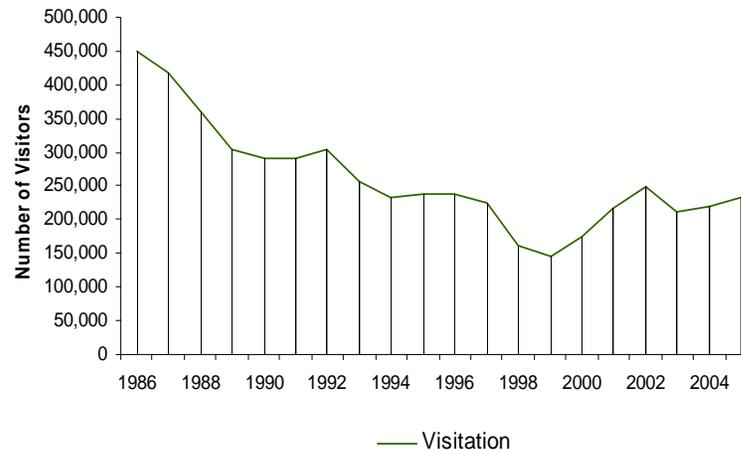
Entrances to the cabin camps are separate from the main Visitor Center entrance to the park

2001, day visitation had stabilized and overall visitation started to grow again.

The park's relatively temperate location allows for year-round visitation with May through August being the most active months. During this time, monthly visits to the park range between 24,000 and 28,000. Park visitation drops below 10,000 visits in other months, however, occasional warm weather during winter months can increase visitation unexpectedly.

The park's multiple entry points provide a unique challenge for the park. Users of the cabin camps enter the park through separate entrances, not through the park's main entrance station and visitor center area. This becomes a larger issue during the peak visitation months of May through August, when roughly 25%-40% of visitors use the cabin camps and do not receive an orientation to the park at the entrance station or visitor center.

Historical Visitation



Volunteer Analysis

Volunteers play an integral role at Prince William Forest Park. They serve a number of highly visible roles within the park, and assist with operations during the summer months when visitation is highest. The three park programs with the largest volunteer contributions are:

Campground Hosts welcome visitors to cabin camps and campgrounds and help alleviate the strain on permanent staff by handling basic information needs and some light maintenance and janitorial work.

Interpretation utilizes volunteers to staff the front desk of the Visitor Center, which allows rangers the flexibility to assist with other functions of the Visitor Center. Volunteers with substantial experience also assist with interpretation program development for the park.

In the **Resource Management** division, volunteers help to clear trails and conduct research in the park. Various volunteer groups work with the Maintenance division of

the park performing tasks such as assembling picnic tables, installing grills at campgrounds, and helping to inventory supplies.

Volunteer hours at the park have been on the increase since 2001 due to aggressive efforts to attract volunteers through flyers in local, high-traffic areas. While volunteer hours have increased, the number of volunteers at the park has decreased by 44% since 2001. This trend is both positive and negative: the park has attracted a volunteer core that is committed, stable and can provide a high return for training time invested in their development; but the park also has a smaller network of volunteers from which to draw in growing its volunteer program.

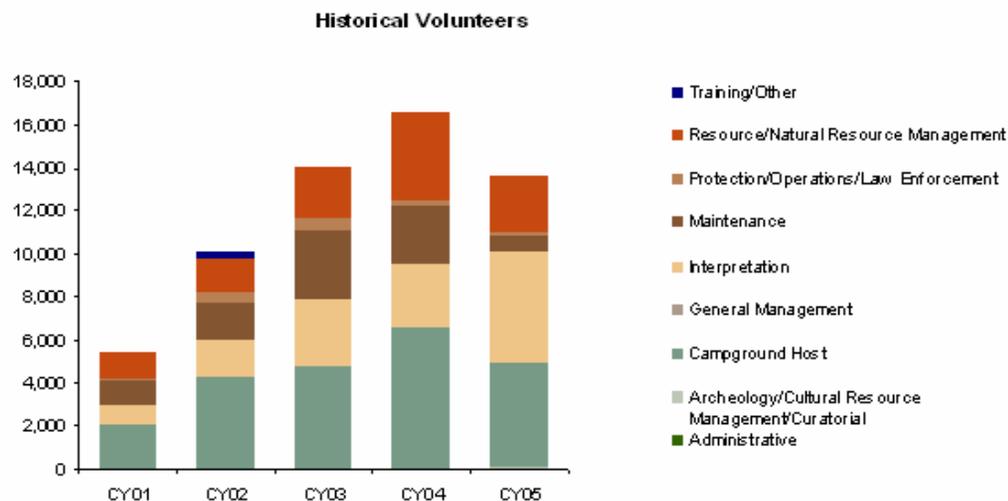
By applying a \$17.55 per hour equivalency rate, we can attribute roughly \$239,000 in gross labor value to the hours of volunteers in the park in 2005. Even after taking out the costs of managing and supplying the volunteer program, the net contribution remains a significant amount: \$227,105.



Campground Hosts fill a vital role by interacting with campers and helping to maintain the campgrounds



Volunteers work in the park on an ongoing basis and for special events, such as National Public Lands Day and the Parks Across America Tour



NPS Scorecard



In FY05, the park reduced its Facility Operations budget as a percentage of total budget, as measured by the Scorecard

The National Park Service (NPS) Scorecard is a diagnostic tool used to evaluate performance and efficiency of park units. It is used to help prioritize funding requests for parks in a consistent and transparent manner, using 33 financial, organizational, and strategic performance measures. It is also used by park managers to monitor key data points that indicate the park's performance and opportunities for improvement.

Data in the Scorecard is used as a guide for identifying areas of strong performance and concern within the park. The Business Plan also helps corroborate the data in the Scorecard and determine other factors at play that may be causing an above or below average metric.

In 2005, Prince William improved significantly on its two most problematic metrics. The park reduced its fourth quarter obligations as a percentage of total obligations from 84% to less than 22%. This metric is important because it indicates that the park was better at budget management throughout the year and not focused on exhausting budgets in the fourth quarter.

The park also reduced its Facility Operations base budget to 25% of the total base budget, down from 39% in 2004. For Prince William with its 157 historic structures as well as various administrative buildings to maintain and operate, this improvement is important to the performance of the park. The park continues to trail behind the National Capital Region (NCR) and NPS average for this metric but is much closer than it was in 2004.



The Scorecard identified cost of fee collection as an area where the park can be more efficient

In 2005, the park continued to score well on a similar metric: Facility Condition Index (FCI), which measures the ability of park staff to keep up with needed maintenance in the park. FCI remained steady in 2005, and below both the NCR and NPS averages. This metric is important as a measurement of operations but also because it has a large impact on how the park scores on overall performance measures in the Scorecard.

A more concerning trend for the park, however, was the drop in Visitor Understanding, which measures the public's knowledge of the Prince William's interpretive message, from 88% to 81%. This reflects a need identified in this business plan for a more effective interpretation platform that fully exposes visitors to the cultural and natural resources present at Prince William.

This business plan also identifies a need to improve the efficiency of current fee collection operations and data from the Scorecard supports this. Cost of collection in the park increased in 2005, and remains above NCR and NPS averages. Efforts to improve efficiency in fee collection should help to decrease cost of collection.

Finally, permanent and temporary position management has been an important area of focus at the park. The park has improved in terms of reducing permanent staff in Natural Resources Management and Facility Operations as a percentage of total staff. Selected shifts to term or temporary positions are important for the overall flexibility of staffing in the park. By being able to utilize seasonal and other non-permanent employees, the park can move permanent employees to high priority tasks that are not currently being completed but does stand to lose some technical expertise.

Current Park Operations

This business plan differentiates between two types of park expenditures: Operations & Maintenance and Investments. Operations & Maintenance expenditures are those funds needed to carry out everyday operations at a park unit. Examples of these operations include management of campgrounds, janitorial operations in buildings, and interpretive programming.

Investments are one-time costs that the park incurs in order to address a current issue or in anticipation of a need for future park development. Investments can include research to establish a baseline for a resource management project or construction of a new facility.

The Current Park Operations section of the business plan focuses on Operations & Maintenance expenditures at the park. In order to describe park operations for this business plan, park activities were divided into the following five functional areas:

- Resource Management
- Visitor Experience & Enjoyment
- Facility Operations
- Maintenance
- Management & Administration

These functional areas are then further broken down into 34 program areas. These program areas are meant to precisely describe park operations while being general enough to include a large number of activities. These program areas are the core structure for the business planning process.

Assessment of the various program areas begins with completing detail sheets for each program area. These sheets describe the day-to-day operations and establish the current resource situation for each program area. Statements of work are developed for each program area in order to define the activities that the program area is responsible for. From there, each program area develops operational standards to codify the activities being performed. These standards are then classified as either high or low priority based on their importance to the park's mission and operations. Finally, each standard is rated based on the current frequency that it is completed.

Detail sheets also provide an assessment of resources currently available to each program area. From there, required resources for the program area are developed based on the operational standards and what would be needed to complete these standards consistently. The final step is to compare currently available resources to required resources and analyze the program areas where significant gaps exist.

Five Functional Areas

Resource Management: encompasses all activities related to the management, preservation and protection of the park's cultural and natural resources. Activities include research, restoration efforts, species-specific management programs, wildland fire management, archives and collections management, and historic site protection.

Visitor Experience & Enjoyment: includes all park activities directly related to providing visitors with a safe and educational experience while at the park. It includes all interpretation, visitor center management, interpretive media, in-park concessions management, fee collection, and visitor safety services.

Facility Operations: includes all activities required to manage and operate the park's infrastructure on a daily basis. Buildings, roads, trails, utilities, and campgrounds require a range of operational activities from basic sanitation to snow plowing to water testing.

Maintenance: includes activities directed solely to prolonging the life of park assets and infrastructure through substantial repair, replacement or rehabilitation of park assets, such as buildings, roads, trails, utilities, fleet vehicles, and equipment.

Management & Administration: encompasses all park wide management and administrative support activities. It includes all park communications and external affairs activities, park level planning, human resource management, information technology, park leadership, and financial management.

Summary Financial Statement

This financial statement has been prepared from the books and records of the National Park Service in accordance with NPS accounting policies. The resources available reflect the total operations and maintenance expenses incurred by the park during the last complete fiscal year (FY2005). The resources required represent the funding needed to operate the park while fully meeting operational standards as defined in business plan supporting documentation. Program requirements are presented as a five-year planning tool based on salary and wage tables from the same fiscal year, given current resource inventories, and the current park infrastructure. Investments, one-time projects and capital improvements, are also represented in the statement. A detailed description on Funded Investments can be found on pg 28.

The value of donated materials and in-kind services is not included on the statement. For a further discussion of the use of and benefit from volunteers, see pg. 13.

FUNCTIONAL AREAS AND PROGRAMS	REQUIRED		AVAILABLE		SURPLUS(DEFICIT)	
	FTE	Funds	FTE	Funds	FTE	Funds
Resource Management						
Cultural resource management	1.6	\$96,660	0.37	\$23,169	(1.23)	(\$73,491)
Natural resource management	2.0	\$144,858	1.68	\$95,870	(0.32)	(\$48,988)
Resource protection	2.5	\$198,475	1.64	\$132,552	(0.86)	(\$65,924)
Resource management m&a	1.0	\$68,207	0.65	\$52,124	(0.30)	(\$16,083)
Subtotal	7.1	\$508,200	4.34	\$303,715	(2.71)	(\$204,485)
Visitor Experience and Enjoyment						
Concessions management	0.2	\$11,774	0.10	\$6,508	(0.05)	(\$5,266)
Education	2.0	\$86,782	0.51	\$32,469	(1.49)	(\$54,313)
Fee collection and permitting	1.9	\$79,464	1.73	\$93,770	(0.20)	\$14,306
Interpretation	1.5	\$82,155	1.03	\$47,077	(0.42)	(\$35,078)
VEE management and administration	1.5	\$119,994	1.24	\$105,639	(0.30)	(\$14,355)
Visitor center operations	1.5	\$90,364	1.42	\$50,367	(0.08)	(\$39,997)
Visitor Safety Services	3.3	\$274,775	1.46	\$150,730	(1.83)	(\$124,044)
Subtotal	11.9	\$745,307	7.49	\$486,560	(4.37)	(\$258,747)
Facility Operations						
Buildings operations	5.1	\$347,872	1.31	\$156,133	(3.74)	(\$191,739)
Campground operations	3.0	\$183,890	1.60	\$70,052	(1.40)	(\$113,838)
Facility operations management and administration	2.5	\$191,964	0.57	\$62,956	(1.93)	(\$129,008)
Fleet operations	0.2	\$68,431	0.21	\$65,259	0.01	(\$3,172)
Grounds operations	2.5	\$109,773	1.77	\$102,672	(0.73)	(\$7,101)
Janitorial operations	1.8	\$117,091	2.05	\$137,294	0.30	\$20,202
Roads and channels operations	1.7	\$83,403	1.15	\$63,260	(0.50)	(\$20,143)
Trails operations	1.5	\$72,620	1.15	\$58,192	(0.35)	(\$14,428)
Utilities operations	0.2	\$92,626	0.34	\$102,638	0.14	\$10,011
Subtotal	18.4	\$1,267,671	10.15	\$818,456	(8.20)	(\$449,214)
Maintenance						
Buildings maintenance	7.3	\$493,405	1.71	\$215,609	(5.59)	(\$277,796)
Fleet maintenance	0.8	\$44,366	0.80	\$41,374	0.00	(\$2,992)
Maintenance management and administration	2.7	\$202,347	1.97	\$170,477	(0.73)	(\$31,871)
Roads and channels maintenance	0.4	\$39,838	0.26	\$41,794	(0.09)	\$1,955
Trails maintenance	1.0	\$74,510	0.64	\$59,159	(0.36)	(\$15,351)
Utilities maintenance	0.5	\$80,999	0.42	\$79,019	(0.08)	(\$1,979)
Subtotal	12.7	\$935,465	5.80	\$607,431	(6.85)	(\$328,033)
Management and Administration						
Communications	1.6	\$119,061	0.97	\$74,163	(0.63)	(\$44,898)
External affairs	0.5	\$50,991	0.26	\$26,982	(0.23)	(\$24,009)
Financial management	1.5	\$103,897	0.76	\$44,773	(0.74)	(\$59,124)
General administration	2.2	\$145,840	2.02	\$140,705	(0.18)	(\$5,136)
General management	1.8	\$163,247	1.82	\$163,047	(0.01)	(\$199)
Parkwide safety	1.0	\$76,930	0.67	\$54,049	(0.29)	(\$22,881)
Partnerships	1.5	\$155,365	0.82	\$73,283	(0.72)	(\$82,082)
Planning	0.8	\$72,361	0.64	\$62,237	(0.16)	(\$10,124)
Subtotal	10.9	\$887,693	7.96	\$639,241	(2.96)	(\$248,453)
Total for Park Operations	60.8	\$4,344,336	35.74	\$2,855,404	(25.09)	(\$1,488,932)
Total Investment				\$1,344,398		
Grand Total	60.8	\$4,344,336	35.74	\$4,199,802		

The Summary Financial Statement (SFS) on the opposite page serves as the statement of the park's current operations across all 5 functional areas and 34 program areas. On the left side, the 34 program areas used in the analysis are listed. The next two columns to the right provide a summary of the required Full Time Equivalent labor (FTE) and other resources for each program area. These required resources were determined by looking at the high priority operational standards for each program area and determining what would be needed to complete these standards consistently. The next two columns to the right summarize FTE and funds that were actually expended in FY2005 and can be considered currently available to the program areas. Finally, the columns on the far right note the surplus or deficit between what is needed and what was actually expended in FY2005.

Overview Analysis

In FY2005, Prince William spent approximately \$2.85M on the operation of the park. These expenditures were not sufficient for meeting operating standards in most program areas. For the park as a whole, a deficit of almost \$1.5M existed, or 34% of required resources. An additional 25 FTEs were needed to bridge the staffing shortfall. This analysis does not include one-time funded investments, which amounted to \$1.3M and are detailed in the Funded Investments section of this business plan.

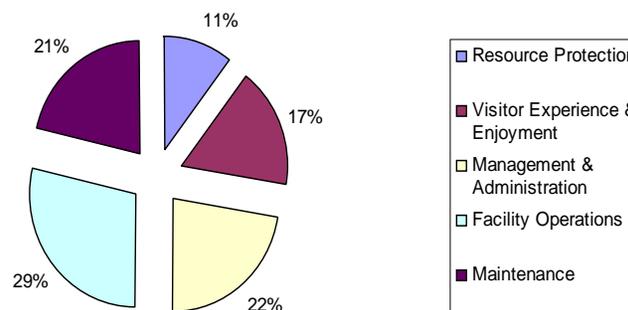
Shortfall Analysis

In FY2005, shortfalls existed across all 5 functional areas and 30 out of 34 program areas. Facility Operations was both the largest and the most under-funded functional area in FY2005. Within this functional area, program areas dealing with the operation of buildings as well as the management and

administration of facility operations showed the largest shortfalls. Similarly, the Maintenance functional area has the second-largest shortfall with activities related to building maintenance experiencing the largest shortfall of any program area.

Visitor Experience and Enjoyment identified a need for additional funding to increase current staff levels for protecting visitors. Management is experiencing shortfalls across several program areas that touch on how the park interacts with its constituencies. Given Prince William's location in a rapidly growing area, there is a need for more resources to strike relationships outside the park. Resource Management's shortfall is the smallest of the 5 functional areas; however, it is the largest as a percentage of available resources. This functional area's specific needs are more resources for protection of natural resources and additional staff to preserve the park's cultural resources.

FY05 Expenditure by Functional Area



Resource Management



Whitetail deer is one of many species found at Prince William

Prince William has several distinctive natural qualities that provide unique opportunities for research and study within the park. Within this beautiful expanse of Virginia forest, there is also a cultural history that is still to be explored by many visitors. Outside of the park, however, rapid development within Prince William County is threatening the physical make-up of the park and its natural and cultural resources. All of these factors create the environment that Resource Management operates within. In FY2005, total expenditures for this functional area were \$303,715. A need for \$204,485 was identified to facilitate help with improvements in management of the park's historical and cultural artifacts and protection of the park's natural resources.

Resource protection (\$132,552)

Prince William's 15,000 acres is a demanding environment for rangers charged with maintaining the integrity of the park. Rapid local development challenges the park's role as a prime area for recreation and seclusion. This combination of factors raises the likelihood of issues such as encroachment, dumping, and destruction of natural resources. Boundary protection is a key responsibility and rangers patrol on a daily basis for encroachment issues. During hunting season, rangers patrol for animal poaching violations. In compliance with the Archeological Resource Protection Act (ARPA) regulations, rangers also go on patrols to monitor damage to cultural artifacts on an ongoing basis. Currently, this program area needs an additional .86 FTE and \$65,924 in order to consistently complete these patrols that provide necessary protection for park resources.

Natural Resource Management (\$95,870)

Protection of water resources, particularly the Quantico Creek Watershed, has been a key responsibility of Prince

William Forest Park since 1948. Annual monitoring for *e. coli* levels in park lakes is a critical task, as well as other monitoring of park waters. This program also leverages a large amount of project-based funding for research in the park, such as monitoring of vegetation plots and soil testing. Wildland fire management is a main responsibility of this program and the park is responsible for maintaining the regional fire cache, which can be deployed to fight forest and brush fires regionally and nationally. GIS mapping work is highly important to the park in order to monitor and track land use changes affecting the park. In order to address these needs, the program area needs a full-time GIS/Lands Specialist as well as a Biologist at an increased FTE level (0.85). To meet these staffing requirements, the park identified a shortfall of .32 FTE and \$48,988.



Dumping is a major resource threat that rangers patrol for on an ongoing basis



The park's wildland fire management team was put to the test by a fire near Oak Ridge Campground in March, 2006

Resource Management Management and Administration (\$52,124)

Annual project funding is critical to the administration of Resource Management. Research projects funded through project money makes it possible for Resource Management to continually uncover new knowledge about the park’s habitat and history. Identifying projects that are likely to receive funding and managing the application process are key tasks for this program. It is also necessary to be focused on the future direction of this division in order to identify research work that will benefit the park. In addition to strategic direction, the program is also responsible for oversight and supervision of all ongoing activities within Resource Management. In FY2005, the park identified a slight shortfall of .30 FTE and \$16,083.

Cultural Resource Management (\$23,169)

Managing the preservation of the park’s 157 historic cabin camp structures is a key responsibility of this program. The

inclusion of four of the cabin camps on the National Register of Historic Places means that all maintenance, repairs, and alterations to the structures must be in compliance with National Historic Preservation Act and other regulations. Ensuring this compliance is a key responsibility of the Cultural Resource Management program area. The park maintains a collection of 15,157 cataloged historical artifacts and a library. Management of these cultural resources is critical as the park looks to better connect visitors with the Civilian Conservation Corps (CCC), Office of Strategic Services (OSS), and other historical elements of Prince William. To reach this goal, the program area needs an additional 1.23 FTE and \$73,491 for FY2005. Additional resources will be used to add staff to effectively manage the park’s historical artifacts and ensure compliance with necessary regulations.

Carnivores in the Park

The carnivore project is an example of the highly valuable research currently going on to better understand and protect the park’s biodiversity. The project is a three year study, in partnership with George Mason University, which aims to give the park a comprehensive understanding of its carnivore community and the associated ecological dynamics.

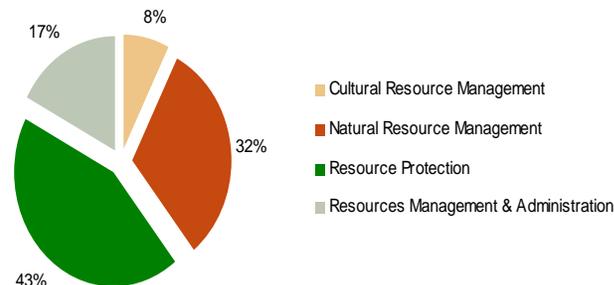
The research combines field and molecular techniques to investigate population size, population heterogeneity (i.e. relatedness of individuals within a species), ecological relationships, and spatial patterns. Field techniques include scent stations and camera-traps that yield track patterns and photographs. Scat and hair samples are collected and DNA will be extracted from these samples to determine species and individual identification. Field and molecular data is then combined with a geographic information system to analyze spatial patterns (home range size, habitat models, interspecific competition, etc.).

The project is designed to evaluate several methods so that the most cost-effective, yet accurate methodology can be applied to a future in-house monitoring program.



Resource Management maintains various artifacts from the CCC's history in the park

**Resource Protection
FY05 Expenditures by Program**



Total Required		Total Available	
FTE	Funds	FTE	Funds
7.05	\$508,199.84	4.34	\$303,715.23

Visitor Experience and Enjoyment



Law enforcement rangers protect visitors and prevent damage to the park's assets

Visitor Experience & Enjoyment (VEE) plays a leading role in supporting the mission of the park to help visitors experience history and nature. VEE rangers, whether focused on interpretation or law enforcement, are often the face of the park to the public. At Prince William, rangers interact with visitors at the Visitor Center, cabin camps, campgrounds, picnic areas, and trails across the 15,000 acre park. In FY2005, total expenditures for this functional area were \$486,560 and a need for \$258,747 was identified to facilitate improvements in education programs and visitor safety patrols.

Visitor Safety Services (\$150,730)

Law enforcement rangers at Prince William are challenged by the size of the park and the many visitor areas spread out within it. During the weekends, the number of visitors in the park spikes and rangers are needed to ensure full patrolling and protection of both visitors and park assets. Ranger responsibilities include emergency medical response, incident investigation, and structural fire protection. In addition, rangers are called upon to perform duties outside this program area, such as teach the *Rangers Against Drugs* program, assemble door looks, and cut keys. Due to the park's location in the National Capital Region, rangers are also called upon for assistance with large events and homeland security priorities. This program area identified a shortfall of 1.83 FTEs and \$124,044 that, if met, would allow for a more ideal force level to patrol and protect the park, along with perform some of the collateral duties that law enforcement rangers are responsible for at Prince William.

Visitor Experience & Enjoyment (VEE) Management & Administration (\$105,639)

Administration of VEE touches on both the role of rangers in making the park's resources available to the public while protecting those resources from potential harm. For

interpretation administration, the main responsibilities include hiring and training seasonal employees and volunteers, maintaining contact with outside partners, and providing direction for the park's interpretive message. Administration for law enforcement is tasked with ensuring that rangers are properly trained, equipped, and prepared for protection activities in the park. In FY2005, this program identified a shortfall of .30 FTE and \$14,355.

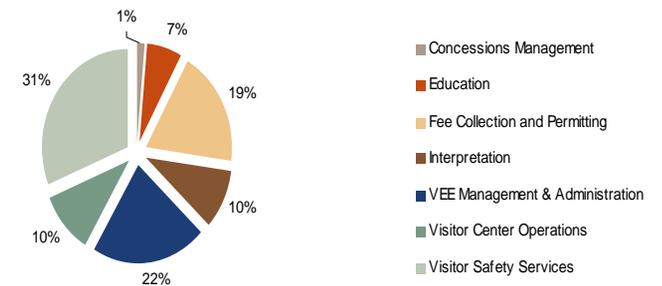
Fee Collection and Permitting (\$93,770)

Prince William collects entrance fees and charges fees for permits to use the five cabin camps, Oak Ridge and Turkey Run Ridge campgrounds, Telegraph Picnic Pavilion, and the Chopawamsic Backcountry Area. As currently constructed, fee collection is spread across interpretation, cabin camp, and law enforcement operations. This was done to make the process more effective; however, it creates redundancies in the fee collection and permitting process that could be alleviated by the improved sharing of



Rangers are called upon to provide interpretation, both formal and informal, in many visitor areas of the park

Visitor Experience & Enjoyment
FY05 Expenditures by Program



Total Required		Total Available	
FTE	Funds	FTE	Funds
11.86	\$745,307.35	7.47	\$486,560.29

information and responsibilities. The park's entrance station allows for fee collection upon entry into the park during the spring and summer. This fee collection operation is covered by Visitor Center staff during the rest of the year and could be performed by the staff year round. In FY2005, this program identified a deficit of .20 FTE but a surplus of \$14,306.

Interpretation & Visitor Center Operations (\$47,077, \$50,367)

The park's Visitor Center is staffed from 9:00 AM – 5:00 PM on a daily basis and serves as the center for formal interpretation activities. Within the center, rangers interact with visitors and provide an introduction to the park through the center's museum exhibit and interpretive media. The visitor center also houses a small store that sells educational merchandise and convenience items related to the park. Formal interpretation, such as campfire programs and daytime hikes, also occur during peak visitation times. Informal interpretation occurs on a constant basis with visitor interaction at cabin camps, campgrounds, and across the trail system within the park. Interpretation identified a shortfall of .42 FTE and \$35,078 in FY2005 while Visitor Center Operations identified a shortfall of .08 FTE and \$39,997. Meeting the shortfalls in both of these program areas would allow for more interpretative programs at the Visitor Center and staff time for more frequent updates of interpretive media.

Education (\$32,469)

Bridging the Watershed (BTW), a regional educational program on conservation of the Potomac watershed, is the main education program conducted at Prince William (see sidebar for more information). Law enforcement rangers also teach the *Rangers Against Drugs* (RAD) program at a local middle school. Despite these programs, Prince William receives over 300 requests a year for additional

educational programs on the Civilian Conservation Corps and other historical and natural elements of the park, most of which the park cannot meet. To meet this need, the park identified a need for 1.49 FTEs and \$54,313 to develop and maintain a curriculum-based education program that it can use to serve area school groups with in-park programs.



The *Bridging the Watershed* program teaches students about protection of the Quantico Creek and Potomac watersheds

Concessions Management (\$6,508)

This program manages the relationship between Prince William and its only concessionaire, which runs the Travel Trailer Village (TTV) RV camping facility. Responsibilities include management of maintenance and operating needs that involve the park as well as bi-annual inspections of the facility to ensure regulatory compliance. Currently, this program is operating at a deficit of .05 FTE and \$5,266. In the next year, TTV's longtime concessionaire will retire and be replaced, which will require more time for initial oversight of this program area, which is reflected by the current shortfall in funds.

Educating Future Conservationists

The *Bridging the Watershed* (BTW) program at Prince William uses the park as a living laboratory to increase awareness and understanding of protecting the Potomac watershed while supporting national, state, and local science and math education standards. The goal of the program is to create future stewards of watersheds, national parks, and the environment.

The BTW program is a partnership between the Alice Ferguson Foundation, the National Park Service, and area schools. The program is aimed at an underserved population in national parks: high school students. At Prince William, rangers work with BTW educators to present the program's 5 curriculum modules to area high school students. Programs typically focus on Benthic Macro-invertebrates, Water Quality Index (testing), and the effects of sediment on the streams. Given its mission to protect a majority of the Quantico Creek Watershed, Prince William is a perfect location for area high school students to practice field science with the BTW program.

Facility Operations



Campground Operations and Janitorial Operations are two of the functional areas that maintain the cabin camps for visitor use



25% of the structures in the National Capital Region are found at Prince William

The Facilities Operations functional area at Prince William Forest Park supports the day-to-day management and operations of the park's assets. These assets include roads, trails, buildings, campgrounds, picnic areas, utility systems, and vehicle fleet. In FY 2005, the park expended \$818,456 and 10.15 FTE to support Facilities Operations, the largest set of expenditures for all functional areas. However, an additional 8.20 FTE and \$449,214 are needed to meet the park's operational requirements.

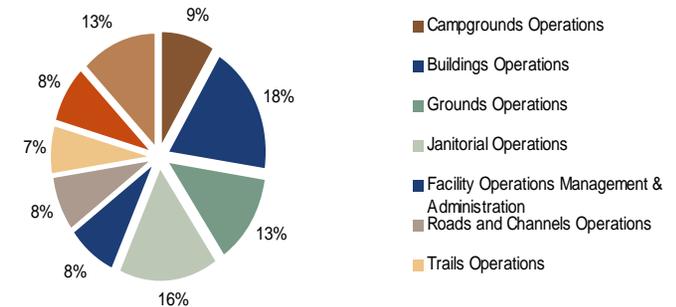
Janitorial Operations (\$137,294)

Janitorial activities within the park ensure a clean, sanitary environment for park staff and visitors. Rest rooms are cleaned, disinfected and stocked on a regular basis. As the park has facilities in multiple locations throughout the park, janitorial staff travel extensively in their daily rounds. The park employs one full time custodial worker, who is augmented by Cabin Camp staff and others as the need arises. Janitorial Operations has adequate resources and could be made more efficient by dedicating staff to this function by freeing up those who are currently assisting this program on a piecemeal basis.

Building Operations (\$156,133)

Building operation is responsible for the routine operations of the park's structures, including the 5 cabin camps, visitor facilities, office buildings, and maintenance facilities. The operational challenges are considerable as the park contains 25% of the structures in the National Capital Region of the NPS. These structures need to be periodically painted, light bulbs replaced, screens repaired, and generally maintained for visitors and staff. Pests must also be kept in check, and the park suffers building damage from carpenter bees, birds, mice and other rodents. The park currently has less than 1.5 FTEs to operate over 200 buildings on the grounds, representing a shortfall of 3.74 FTEs and \$191,739. These additional resources would provide better upkeep on building interiors, particularly in the cabin camps.

Facility Operations
FY05 Expenditures by Program



Total Required		Total Available	
FTE	Funds	FTE	Funds
18.35	\$1,267,670.51	10.13	\$818,456.12

Grounds Operations (\$102,672)

Grounds operations is responsible for the maintenance of the 15,000 acres within the park, with particular emphasis on landscaped and high visitor use areas. This includes mowing and trimming lawn in 3 picnic areas, 4 drain fields, 6 ball fields, and around 270 structures within the park. In fall and spring, leaves are removed around the buildings, as well as from 15 landscape areas. Grounds is also responsible for removing hazardous trees and limbs, cleaning up dump sites around the park boundaries, and maintaining the general information signs located throughout the park. Grounds operations needs an additional 0.73 of seasonal help to handle peak summer demand.

Utilities Operations (\$102,638)

Utilities operations is responsible for the safe and proper working of electrical, water, and septic systems within the park. The park operates and maintains 14 electrical systems, 2 water systems, and 15 septic systems that need monitoring

and periodic service and preventative maintenance. The program has adequate resources, and should need slightly less in the future with the completion of the new waterline.

Campground Operations (\$70,052)

Campground operations manage three campgrounds and the rental of the 5 historic Civilian Conservation Corps (CCC) cabin camps. The three campgrounds serve distinct audiences: Oak Ridge for individual tent and RV campers, Turkey Run for group tent camping, and Chopawamsic for backcountry campers. The park tends the grounds and maintains the restroom facilities. The Cabin Camps are more involved operations, with both group and family cabin rentals. Campground operations greet incoming groups, and coordinate the operation of over 150 structures in the camps. This program suffers a shortfall of \$113,838 and 1.4 FTEs. These positions would allow the park to better promote the campgrounds.

Fleet Operations (\$65,259)

This program provides for the operation and management of park fleet vehicles, including management of fueling operations and routine service. The park currently maintains 37 road vehicles and 9 pieces of heavy equipment. The park maintains a fueling facility for these vehicles, and uses a GasBoy computerized fuel system to monitor vehicle fuel consumption. This program is adequately funded, requiring only slightly more funds for additional vehicle repairs and parts.

Roads Operations (\$63,260)

The park contains 35 miles of vehicle roads; 14 miles paved and 21 miles unpaved. These roads pass over 5 bridges, 1 of which is a registered historic structure. These roads must be inspected on an ongoing basis, with particular emphasis on the bridges. Drainage structures must be kept clear of obstructions, and road shoulders must be mowed and

trimmed regularly to maintain visibility. Road markings need to be renewed on a regular basis. The park receives an average of 17 inches of snow per year with several ice storms. This program needs an additional 0.5 FTE and \$20,143 to ensure winter plowing coverage and adequate road and markings maintenance during the year.

Facility Operations Management and Administration (\$62,956)

The administration function of facility operations ensures effective management, budgeting, accounting and supervision for all activities and staff, including the preparation and monitoring of contract work. Administrative staff maintain in-depth electronic records of assignment and scheduling, work order tracking, facility condition, and maintenance planning. This program has a deficit of \$129,008 and 1.93 FTEs, largely due to lapsed positions including the Facility Manager position. The park also needs a database manager to oversee the park's extensive records.

Trails Operations (\$58,192)

Prince William Forest Park operates 35 miles of hiking and biking trails. These include both earthen trail surfaces and a trail that is covered with ground recycled rubber tires. Operating these trails consists of removing standing and fallen hazardous trees and limbs; mowing and trimming of overhanging vegetation; cleaning drainage structures; blowing leaves and sweeping bridges, boardwalks, and steps; cleaning and keeping visible signs and markers; rerouting social trails and temporarily unusable trails; and trash cleanup along trails. Trails Operations is short 0.35 FTEs and \$14,428, preventing it from keeping the trails completely clear of encroaching growth and fallen trees.

Facilities Maintenance Software System

The National Park Service has been implementing a computer based Facilities Management Program built around a software package called the Facilities Maintenance Software System (FMSS). While FMSS promises to streamline maintenance, it also creates a significant need for data entry and database management. At Prince William, there are 539 identified assets, each with up to 97 asset specifications, and each specification having upwards of 35 features. Prince William will require over 200,000 entries for just the 270 buildings in the park. Once the database is established, it requires updates as assets are retired and new assets acquired. Each asset in the park also requires an annual condition assessment and five year comprehensive assessment, which lists all obvious deficiencies and cost estimates to repair.

Such new systems have changed the nature of work in the park service and required new skills and training for staff. This change in the nature of the workforce has not always been reflected in the allocated base funding that parks receive each year, creating additional budgetary pressures.

Maintenance

Maintenance at Prince William Forest Park consists of activities that prolong the life of the park’s assets, including buildings, vehicle fleet, roads, trails, and utilities. In FY 05, the park expended \$607,431 and 5.80 FTE on maintenance activities. An additional 6.85 FTE and \$328,033 are needed to maintain and improve the park’s important infrastructure.

Building Maintenance (\$215,609)

Buildings Maintenance is dedicated to prolonging the life and improving the condition of the 270 buildings at Prince William Forest Park. Of particular importance to the public are the 157 historic structures and the visitor use buildings. Activities include repairing roofs and painting the exterior of buildings. Many of the park’s buildings date back to the CCC activities in the 1930s and 1940s require significant maintenance on an ongoing basis. The park has been focused on reducing the considerable backlog of deferred maintenance. This will move the park out of a reactive mode towards maintenance needs that has prevailed in recent years due to inadequate resources. Building Maintenance needs an additional 5.6 FTEs and \$277,796 to provide adequate cyclical maintenance on the recommended schedule for the park’s large collection of buildings.

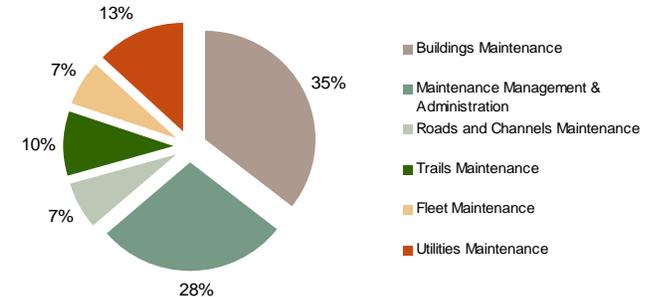
Maintenance Management and Administration (\$170,477)

Maintenance Management and Administration at Prince William Forest Park encompasses activities related to division-wide administrative, managerial, and support functions, as well as safety and planning. This area is also responsible for working with external constituencies to develop valuable park partnerships. The Management and Administration area provides services that enable park maintenance employees to focus on their field duties. Maintenance Administration increasingly struggles with growing demands to manage databases intended to improve maintenance scheduling and accountability, and the



Historic water tower structures remain though the park is now tapped into the public water supply

**Maintenance
FY05 Expenditures by Program**



Total Required		Total Available	
FTE	Funds	FTE	Funds
12.65	\$935,464.65	5.81	\$607,431.32

consequent new staffing requirements. This program needs and additional 0.73 FTEs and \$31,871, largely to fill lapsed positions and improve database management.

Utilities Maintenance (\$79,019)

Utility Maintenance is responsible for repair and maintenance on the electric lines, water supply and septic systems within the park. With the completion of the new water line, the maintenance demands of the water system have declined significantly, allowing resources to be redirected to other pressing needs. The park still maintains 14 electric systems, 2 water systems, and 15 septic systems critical to maintaining public health. Although no longer used for potable water, the park still maintains water towers from the old water system. Some have been deemed historic and others are proposed to be removed. The park has adequate resources for this program.

Trails Maintenance (\$59,159)

This program maintains 35 miles of hiking and biking trails in Prince William Forest Park. This includes both earthen



35 miles of hiking trails need to be maintained in the park, as well as the bridges that make the trails passable

trail surfaces as well as a trail that is covered with ground recycled rubber tires held together with an adhesive. Maintenance consists of repairing and replacing water bars, culverts, and drainage structures; repairing and replacing bridges, boardwalks, and steps; installing and replacing signs and markers; conducting trail inspections and assessments; rerouting trails and blocking old sections; and new trail construction and design. An annual condition assessment is conducted annually and a comprehensive condition assessment is conducted every 5 years. More than 58% of visitors to the park hike or walk, making safe trail conditions a top priority. Trails Maintenance needs an additional 0.36 FTEs and \$15,351 to dedicate one staff to ensuring the trails are fully maintained in a safe condition year round.

Roads Maintenance (\$41,794)

The Roads Maintenance Program includes services that ensure the safe and effective use of all roadways for park visitors and staff. The park contains 35 miles of vehicle roads, 14 miles paved and 21 miles unpaved. These roads

pass over 5 bridges, 1 of which is a registered historic structure. These roads are maintained primarily using park staff for most work, with outside contractors used for asphalt work and major bridge and culvert repairs. Activities include cyclic preventive maintenance as well as repair and rehabilitation work to road surfaces. Paved surfaces are repaired to correct depressions, potholes, edge failures, and other potential surface hazards in order to provide a smooth paved surface. Unpaved surfaces are graded and stabilized to correct ruts, potholes, and washouts in order to provide a smooth driving surface. As over 97% of visitors arrive in a personal vehicle, the condition of the park's roadways is important. This program has sufficient resources to meet its core duties.

Fleet Maintenance (\$41,374)

This program is responsible for the maintenance and repair of 37 road vehicles and 9 pieces of heavy equipment. The park maintains an auto shop and has one auto mechanic who services/repairs vehicles at the park. However some larger and more technical repairs are contracted to local auto shops. To perform the maintenance function, the park maintains an inventory of parts and supplies on hand. The mechanic also responds to road emergencies, either making the necessary repairs on the spot, or contacting an outside towing company to move the vehicle to the park maintenance facility or outside repair site as needed. The park also performs welding work for repair or fabrication for projects as needed. Information is also provided to the FMSS condition assessment program to monitor the overall condition of the fleet. With the dispersed nature of the parks facilities, and the heavy operational and maintenance needs, the fleet is critical to efficient operations. This program has adequate resources to fulfill its responsibilities, with slight additional funding for spare parts and outside services.

Dams at Prince William

“On the morning of May 29, 1937, the lake had filled and the rush of water went over the dam. This was the most complicated and credible job done by SP-25.” This describes the completion of the dam at Cabin Camp 5, one of the seven dams within the current park boundaries built by the Civilian Conservation Corps. Four of these dams were built by the CCC to create swimming ponds for the cabin camps that continue to be in use today. These dams, built of either earth or concrete, require both operational care as well as periodic maintenance. The dams at Cabin Camps 1 and 5 have recently undergone major repairs, while the dam at Cabin Camp 4 is being repaired in 2006.

Beyond the periodic maintenance, the dams also create additional demands on the park. Several of the ponds suffer from high sedimentation, making frequent dredging necessary to maintain the swimming areas. The ponds at Cabin Camps 1 and 3 are currently in need of dredging. The ponds also require constant water testing, as low water flow in the summer can lead to high levels of fecal coliform,

Management and Administration



Management of radio systems is critical for communication across widespread areas of the park

The Management and Administrative Functional Area at Prince William Forest Park is directed by the Superintendent's Office and tasked with park wide management and administrative support of all park activities. Working in conjunction with all divisions of the park, Management and Administration must ensure a smooth running operation that balances the park's current and future needs. In FY 2005, this program area expended \$639,241 and 7.96 FTE, the second highest amount of all functional area. An additional \$177,572 and 2.20 FTE are needed for support and labor necessary for smooth park operations.

General Administration and General Management (\$303,752)

These two areas represent almost half of all expenses in Management and Administration. They cover all work in procurement, contracting, and general paperwork. General Administration also manages the park's lost and found, tracks all park property, and administers staff housing. General Management includes all the staff development activities designed to promote increased capabilities among staff as a whole, including human resources management. Senior management works to create a shared vision for the park. The slight shortfall in this area would be addressed by existing staff with the addition of a Budget Analyst to the Financial Management program.

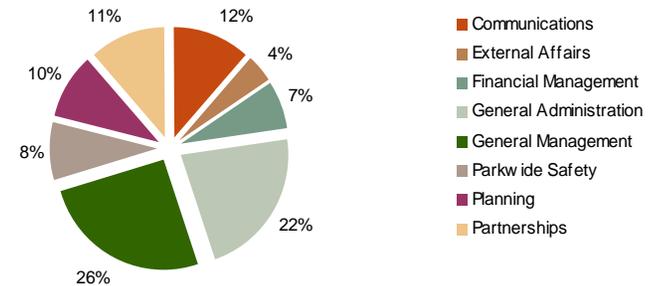
Communications (\$74,163)

With a park that covers 15,000 acres and facilities located at every corner of the park, communications are critical to the efficient and safe operation of the park. Phone contracts are handled by the administrative office, while the park's collaborative Information technology (IT) specialist maintains the hardware and software critical assets in the park. The park maintains a radio system including a transmitter and repeater which serves the needs of both Law



Volunteers, both young and old, are important partners for Prince William

Management & Administration
FY05 Expenditures by Program



Total Required		Total Available	
FTE	Funds	FTE	Funds
10.9	\$887,693.35	7.96	\$639,240.76

Enforcement and the overall staff. Smoke detectors are maintained in all public accessible buildings, as are intrusion alarms on several of the more sensitive buildings. The park is also soon installing a new radio system which will improve communications. Additional staffing of 0.63 FTEs will provide a full time IT specialist, which will improve responsiveness to IT issues in the park.

Partnerships (\$73,283)

Partnerships with outside entities are a key way for Prince William to better serve its visitors. One partnership that is highly important to the park is the one it maintains with all of its individual VIPs (Volunteers in Park). VIP hours have been increasing over the past 5 years and with that growth has been an increasing need for recruitment and management. Another important partner for the park is its Friends group, which assists the park in many ways, including planning events such as the Chopawamsic Cycle Challenge in the fall. The park also maintains a partner relationship with Eastern National as a Cooperating

Association to run the bookstore in the visitor center. As the park looks for new ways to generate non-appropriated funding, partnerships with outside entities become increasingly likely vehicles for growing and further developing the park. In seeking to address these opportunities, the park identified a shortfall of .06 FTE and \$9,524. This increase would help the park better reach out to potential volunteers and other external partners.

Planning (\$62,237)

This program area address land acquisition decisions for the park, which is a highly important issue given the desire to augment current park boundaries and lessen the likelihood of major development putting pressure on the park's resources. Responsibilities include identification of available real estate and management of the purchase process. This program area also ensures that park projects and operations are in compliance with regulations. This includes managing environmental assessments for projects in the park. The park identified a shortfall of \$5,857. This program requires a slight increase to aid in boundary surveys and purchase assessments.

Parkwide Safety (\$54,049)

Prince William has a successful safety record, awarded the National Capitol Region's safety award in four of the last five years. Responsibilities of this program area include oversight of employee safety programs at the park, such as Behavior Based Safety and the park's Board of Survey. Inspections of cabin camps, campgrounds, and administrative facilities are also a key responsibility of this program area at the park. This program area provides training sessions and "tailgates" several times during the year to maintain the level of employee knowledge related to workplace safety. The park identified a shortfall of .29 FTE and \$22,881. These additional resources would allow more time for additional inspections using existing staff.

Financial Management (\$44,773)

Financial management at the park is responsible for oversight of the budget, reflecting 36 separate operating accounts, as well as 27 project accounts in FY2005. Together these amounted to over \$4 million. Finance staff work with managers to formulate, analyze, and track their respective budgets. Park staff charged with management of funds must ensure their expenditure is consistent with Federal Appropriation Law and governing NPS regulations, with particular care regarding the use of credit cards and travel spending. An additional 0.74 FTE will allow for a dedicated Budget Analyst, which will free up staff for other administrative and managerial needs.

External affairs (\$26,982)

Prince William's location in a rapidly developing region within the greater Washington metropolitan area necessitates constant dialogues with neighbors and other outside entities. The park works to maintain positive relationships with all local governments and with the adjacent Quantico Marine Corps Base. For example, within the past 10 years, the park resolved a longstanding land use issue with Quantico, strengthening that relationship. The park also maintains relationships with the local Chamber of Commerce and Convention & Visitors Bureau to keep the park top of mind with both local business and visitors. This program takes the lead in relationships with local media. This program area identified a deficit of \$1,409, requiring small increases in outreach materials.

Campground Hosts

Of all the important volunteer programs at Prince William, campground hosts fill an especially critical need for the park. These volunteers are a constant presence at campgrounds and cabin camps throughout the year. Their presence is especially valued in the summer when visitation is highest. Campground hosts greet visitors and answer questions, stock supplies, and help keep the facilities clean. Hosts live in the camps and campgrounds, either in park housing or their RVs. Most importantly, they are a friendly face for visitors when park rangers are unable to be at the campground or cabin camp.

Many campground hosts have experience volunteering with the National Park Service's sister agencies, such as the US Fish & Wildlife Service and the Forest Service. As they come from different areas of the country, they bring a truly national perspective to Prince William on a yearly basis.

Funded Investments



The park replaced these "Quonset huts" with a new, more modern maintenance building

Investments are one-time expenditures that improve the infrastructure of the park, or increase the asset and/or intellectual capital of the park. In FY2005, Prince William Forest Park spent \$1,344,398 on investment projects across all areas of the park.

Land acquisition (\$774,000)

Prince William Forest Park acquired four parcels of land in FY2005 to help fill out the park's authorized boundaries. Such acquisitions are particularly important in the face of increasing development pressures along the park boundaries as the robust Washington D.C. real estate market moves further into the suburbs. The most significant lot was the Bristow Rd. House property, which includes a modern house in excellent condition. The park is considering potential income generating uses for this property (see Priorities section).

Office of Strategic Services (OSS) Theater rehabilitation (\$162,000)

This theater, originally built by the Civilian Conservation Corps (CCC), was used by the Office of Strategic Services (OSS) during World War II as a training and recreation facility. Over the years, the theater has been used by visitors along with nearby Cabin Camps 1 & 4. Currently, the park is rehabilitating the structure and examining new potential revenue uses for this building (see Priorities section).

New waterline project completion (\$263,792)

The park replaced significant sections of its original water system, which dated back to 1938 when the CCC first began work in the area. This work was necessitated by increasingly stringent public water supply standards, and the increasing maintenance demands of the old system. The new system improves both the reliability and safety of the water supply within the park, and reduces the amount of both planned and emergency maintenance time spent on the water system.



The park completed implementation of the new water line, improving the reliability of the park's water supply

However, water supplied by Prince William County Service Authority also increases ongoing utility costs for the park.

New maintenance building (\$61,500)

In FY2004, the park replaced several "Quonset huts" with a new maintenance building to house several key functions. In FY2005, this work was completed with the finishing of the interior, creating 4 working bays with full utility service and fire suppression system. This building now houses the park's wildland fire fighting equipment, workshops, and storage areas for plumbers, electricians, and painters.

Curatorial rehabilitation (\$92,976)

The park made a significant investment in the storage and preservation of its records and artifacts by rehabilitating a facility for curatorial storage. This rehabilitation brings this facility up to modern museum standards, with climate control to maintain the optimal temperature, humidity and lighting conditions for long term preservation of the parks collection of records and artifacts. This includes artifacts, photographs, and records relating to the park's CCC and OSS history, as well as artifacts from archeological studies within the park.

Natural resource projects (\$40,800)

The park made several investments in natural resources. They include a vegetation monitoring project, an *E. coli* monitoring project, an assessment of stream banks in the park, a study on historical land use within the park boundaries, and continued restoration of recently acquired property.

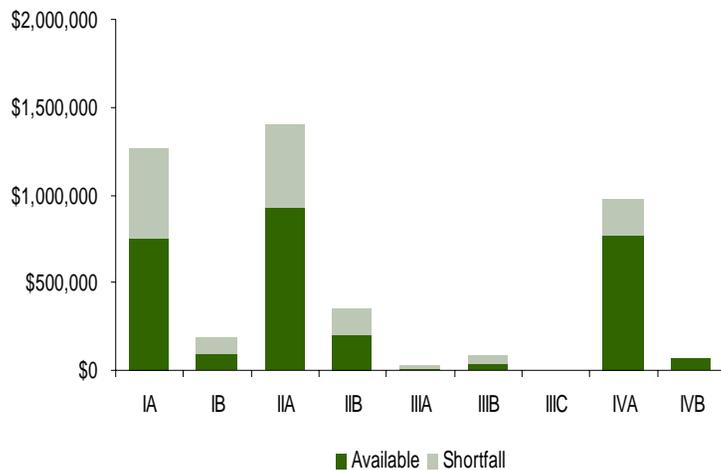
Government Performance and Results Act

Congress passed the Government Performance and Results Act (GPRA) in 1993 to improve federal management practices and accountability. The Act requires agencies to become more results-driven. The four goals listed in the sidebar on the right comprise the National Park Service's primary focus areas, further broken down into sub-goals. The chart below shows how park resources are directed towards these goals, and areas of shortfalls.

Goal I: Preserve Park Resources

Of all park efforts, almost 30% are invested towards Goal I, with most resource management programs allocated heavily towards Goal I. Top park activities and the shortfall in this category include comprehensive understanding of the park's natural resources and the threats they face, as well as significant efforts to maintain and preserve the considerable legacy of Civilian Conservation Corp structures within the park.

FY 2005 Expenditures by GPRA Goal



Goal II: Provide for the Public Enjoyment and Visitor Experience of Parks

Visitor needs are the number one priority for the National Park Service at Prince William Forest Park and accounted for over \$1.1M, or 40% of park expenditures in FY2005 mostly in the areas of Visitor Experience and Enjoyment, Facilities Operations, and Maintenance. Funding shortfalls against this goal are mainly in the areas of building maintenance and visitor safety.

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

At 1.8%, Prince William devotes less time and energy towards Goal III than most National Park units. The park has only one significant concession partner at present, who controls a small area within the park. The park is working to increase the number of its partners and the strength of those relationships.

Goal IV: Ensure Organizational Effectiveness

Limited resources oblige the park to ensure that it is running as effectively and efficiently as possible. Employing the latest management strategies and technologies is the major focus of the Management and Administration function, and 30% of park expenditures are towards that goal.

GPRA Mission Goals

I. Preserve Park Resources

- Natural and Cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.
- The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.

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

- Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

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

- Natural and cultural resources are conserved through formal partnership programs.
- Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits for the American people.
- Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.

IV. Ensure Organizational Effectiveness

- The National Park Service uses current management practices, systems, and technologies to accomplish its mission.
- The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Budget Cost Projection

In addition to the business planning process, Prince William has also recently participated in a Core Operations analysis of its budgeting process (see Core Operations Analysis). The basis for the Core Operations analysis is the Budget Cost Projection (BCP) model. These two tools, along with the business plan, are highly valuable to assist with park planning; however, Core Operations and the BCP model must be seen as separate processes from the business plan. Core Operations and the BCP help the park to deal with current issues of funding and resources while the business plan looks outside of the current situation to identify future funding strategies for the park.

The BCP model allows park to look at their budgets in a different way. Through the model, parks can predict their funding over the next five years based on recent trends. Parks can also predict their costs of operations and analyze the potential shortfall or surplus. The BCP sets the framework for Core Operations analysis as parks have the opportunity to adjust their operations plans to fit with expected future trends.

The BCP model for Prince William projects a difficult situation for the next five years. Based on a four year average, funding for the park in FY2010 is expected to fall short of operating costs by \$772,500. This shortfall equates to approximately 9 FTE. Using insights from Core Operations, the park is working to manage this predicted shortfall.

Though the park is working to deal with this shortfall, operations that are considered core to the mission of the park may have to be cut if budget shortfalls persist. The park may have to make the difficult decision to close facilities such as the cabin camps if the requisite staff and resources are not available to maintain them. Other possibilities could include reduction of Resource Management and Interpretation programs or the reduction of Visitor Center hours.

Budget Cost Projection Model for Prince William Forest Park

	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010
Revised 4Yr Allocation Projection	\$2,782,400.92	\$2,783,602.37	\$2,784,804.33	\$2,786,006.81	\$2,787,209.81
Total Requirement Costs	\$2,855,176.12	\$3,098,977.52	\$3,270,278.71	\$3,403,951.78	\$3,559,709.28
Shortfall	(\$72,775.20)	(\$315,375.16)	(\$485,474.38)	(\$617,944.98)	(\$772,499.47)
% Shortfall	(2.62%)	(11.33%)	(17.43%)	(22.18%)	(27.72%)
FTE Equivalent	(1.04)	(4.24)	(6.22)	(7.57)	(9.03)
% FTE Equivalent	(2.81%)	(11.17%)	(16.37%)	(19.91%)	(23.76%)

Core Operations Analysis

The purpose of the Core Operations analysis is to help park managers look at their budgeting process more strategically. As part of the analysis, park managers determine what their core activities are based on the mission and purpose of the park. These core activities are deemed to be high priority activities for the park. From there, the park can better evaluate which activities are most important to the park and whether those activities are being performed efficiently and effectively. Going into this analysis, Prince William was already focusing most of its expenditure to high priority activities (see chart below).

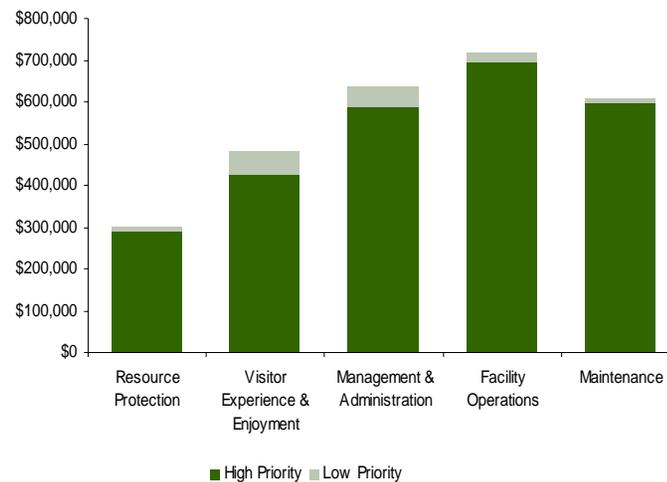
As a starting point for analysis, Prince William defined its purpose as “. . .to administer, maintain, and operate recreational facilities, including the five cabin camps, in a natural setting, as well as other facilities, conveniences, and services, to protect the Quantico Creek, [and] to acquire lands within the authorized boundary.”

Building off this foundation, the park identified efficiencies that can be realized by cutting back on some lower priority activities and by consolidating others. Off-park education programs that are not directly connected to the mission of the park can be reduced or eliminated. Some grounds operations work can be performed less frequently in order to free up resources for more pressing work.

Responsibilities that can be consolidated include basic administrative work for a division that can be centralized under a single person. For cabin camps, offering tours to prospective renters at specific times, instead of on-request, cuts back on travel to and from the camps during the week and allows staff to more effectively plan and allocate their time.

Going forward, the park will focus on position management and developing a staff structure that is flexible and efficient yet allows the park to meet its mission. This will also allow the park to better control how resources are allocated.

FY05 Expenditure by Functional Area



Operations & Maintenance Priorities



Maintenance and operation of the park's 270 structures is a high priority for Prince William

Prince William has identified critical needs to meet operating standards. By addressing the following priorities, the park would make up two thirds of its current operations and maintenance shortfall with \$991,214 in additional funding out of a total shortfall of \$1,488,932.

Buildings Maintenance & Building Operations (\$469,535)

Prince William is home to 270 structures, many of which are of historical value and listed on the National Register of Historic Places. The park is home to 25% of the structures within the National Capital Region. These structures place a major strain on those responsible for maintenance and operations and the park is often forced to turn to project funding for repairs to these buildings. The need is even more critical in regards to the cabin camps, which have to be maintained for historical integrity and visitor safety. These structures are over 70 years old and all five camps are in need of work on a yearly basis. These two programs present the most pressing need for additional FTEs and funding in the park.

Visitor Safety Services & Resource Protection (\$189,968)

Prince William's 15,000 acres, 15 miles of boundary, and 35 miles of trails make up an area that is challenging to patrol. Add to this the other collateral duties that need to be performed and the result is an overstretched law enforcement ranger squad. Additional resources will be used to raise staffing levels dedicated to visitor safety and resource protection to more ideal levels. This will ensure faster response and more complete patrolling of the park, especially during times of high visitation. It will also help law enforcement rangers to more completely monitor for resource violations throughout the park.



Additional funding for Campground Operations will help to further promote and raise occupancy of the cabin camps

Facility Operations & Management (\$129,008)

Much of the funding for this program area is needed for filling recently vacated positions. The park anticipates filling the Facilities Manager and Buildings & Utilities Foreman position within the next year. In addition, a FTE is needed to help manage and enter data into the FMSS system. By adding a resource specifically for FMSS, the park can free up more experienced, higher grade employees to supervise and perform other work in the park.

Campground Operations (\$113,838)

At Prince William, this program area is focused on the management and use of the cabin camps. Operational needs for the cabin camps currently include managing reservations, checking-in and orienting groups to the camps, performing general upkeep tasks in the camps, and monitoring the structures for damage that needs repair. This program area needs an additional 1.4 FTE to consistently perform these tasks in the cabin camps while still managing reservations and visitor inquiry. Additional funding will also help the group to more effectively promote the cabin camps to prospective users and individuals, thus driving greater occupancy of the cabin camps.

Financial Management (\$59,124)

As the National Park Service further develops tools for effective management of park finances, parks need people who can focus on these tools and become experts. For Financial Management, the addition of one FTE to this program area would help the park Administration staff to work more effectively. The additional FTE will be for a Budget Analyst, allowing other staff to further specialize.

Investment Priorities

Education (\$54,313)

Currently, Prince William is unable to fulfill most requests from schools for educational programs in the park. Additional funding would allow the park to extend from its current level of approximately 5-6 educational programs per year to a more ideal level of 24 educational programs. Education programs could be built around themes such as the Civilian Conservation Corps (CCC), which tie together the park's cultural history with its natural conservation ethos. By developing curriculum, Prince William can deliver educational programs effectively and efficiently on a more consistent basis. All of this will help to better connect outside parties with the park and raise the park's profile in the region.

Future capital investments constitute potential one-time investments that enhance the ability of the park to fulfill its mission. In this section, the park has identified over \$5M in high priority potential investments. Investments are listed in order of largest to smallest investment.

Route 234 Access

In its 1999 *General Management Plan (GMP)*, Prince William Forest park identified the goal of identifying a new access point to the park off of VA 234. This road is a major arterial road within the county with numerous retail and residential developments and is in the process of being expanded from two lanes to four. Establishing a new entrance access from this road will help fulfill the GMP goal of broadening public access to the park. An environmental assessment of the new access has been completed. Once a plan is completed, the new entrance will be a high priority and a critical part of the park's future.



Burma Road is a fire road that would likely be converted to a paved bike access to the park

Resurface public roads and parking areas (\$3,600,000)

The main roads in the park are all experiencing varying degrees of deterioration. Some of the roads still have the original pavement from their construction in 1968. The main roads in the park include the Scenic Drive, Park Entrance Road, and roads serving Oak Ridge, Telegraph, and Turkey Run. Parking areas along these roads will also be re-surfaced. In addition, the park will upgrade existing guardrails to meet current standards.



Some of the park's roads have not been resurfaced since 1968

Stabilize structural heritage of the cabin camps (\$728,684)

The park is constantly engaged in efforts to maintain the integrity of the cabin camp structures for use by visitors. This is especially challenging due to the need to maintain the historical status of the structures, which are listed on the National Register of Historic Places and the National park



Historic cabin camp structures at the park are in constant need of rehabilitation

Service List of Classified Structures. At this time, the park has identified several important investments related to the cabin camps:

Re-Roof historic structures at Cabin Camp 2 (\$190,560)

Replacement of roof shingles is needed for 10 structures within Cabin Camp 2. The high humidity environment is causing fungal rot on the shingles and compromising their ability to protect the structure from water and high wind. The project calls for removal and replacement of all shingles and repairs to the roof deck.

Rehabilitation of 28 historic structures at Cabin Camps 4 & 5 (\$263,124)

Fungal rot is also a major structural issue within several cabins in Cabin Camps 4 & 5. The fungus affects the wood posts, beams, and flooring and threatens the safety of the structures. This project will include replacement of posts and beams, stabilization of the foundation, and cosmetic repairs to the siding, windows, and doors. This rehabilitation is necessary for continued use of the cabin camps by visitors as well as for maintaining the historical integrity of the structures.

Repair & stabilization of cabin camp chimneys (\$275,000)

There are 22 chimneys across the five cabin camps actively used by visitors for cooking and enjoyment and none have undergone significant rehabilitation since construction over 70 years ago. This project will maintain the historical integrity of the chimneys while alleviating the risk of injury and structural fire.

Build new Chopawamsic access (\$244,600)

Since the establishment of current boundaries for the Chopawamsic Backcountry Area in 1998, Breckenridge Road has been the main access point for hikers and campers wishing to use the area. The park is currently dealing with

considerable illegal dumping along Breckenridge Road and the backcountry area. The road's location on the border of Quantico Marine Corps Base also presents some security concerns for the base. In order to alleviate both of these concerns, the park will pursue the construction of a new Chopawamsic road from VA 619 and will include a parking area and restroom for the backcountry area. This road, parking area, and restroom facility will be easier to monitor for dumping violations and alleviate any security concerns. The first stage of this project will be an environmental assessment to identify and address the potential effects on natural resources. Following the assessment, the park will move forward with the preferred alternative for constructing this new access road.

Decontaminate and rehabilitate firing range (\$224,645)

The firing range is a remnant from past use as an Office of Strategic Services training area. Today, law enforcement rangers from Prince William and other regional parks use the firing range for firearms practice and qualifications. The continued use of the range has resulted in lead contamination. Due to the environmental concerns and operational importance of the range, the park has identified this project as a high priority. The first step of the project will be a thorough removal of lead contamination from the range to prevent run-off into the Quantico Creek Watershed. The next step will be rehabilitation of the range for continued use by law enforcement rangers within the park. As use continues, the park plans to use non-lead ammunition when using the range for firearms practice.



A new road will provide access to campsites in the Chopawamsic Backcountry Area that is easier for the park to patrol

Stabilization and rehabilitation of historic stable (\$211,800)

The unique collection of historic structures in Prince William Forest Park necessitates constant repair and rehabilitation. One example is the historic stable adjacent to the current maintenance yard. The stable, though not listed on the National Register of Historic Places, is part of the Camp Orenda (Cabin Camp 3) Historic District, and remains an important priority due to historic preservation needs and safety issues. The first phase of this project will focus on stabilization of the stable by removing rotted roof sheathing and supports. From there, the park will rehabilitate the stable for potential future use. The park has identified a need to more fully interpret the CCC history through the structures within the park. Once prepared for use, the stable could be an important part of that overall effort by the park.

Continue replacement of park waysides (\$79,500)

Waysides are outdoor exhibits within the park that allow users to read about the natural and cultural resources and visitor services in specific areas of the park. The park will utilize 77 waysides around the park, especially along the Scenic Drive where numerous trails intersect with the road. The park has already undertaken a project to replace 29 of the current waysides and plans to replace the remaining 48 waysides as funding becomes available. Replacing all waysides within a short amount of time allows the park to keep the interpretive messages current and consistent. It will also make it easier for the park to create a consistent style and tone for the waysides across the entire park. Updating the

waysides will also help to reinforce the cultural history of the park.

Construct collection facilities at Oak Ridge Campground (\$38,750)

Oak Ridge is a 100-site campground that depends mainly on volunteer campground hosts and law enforcement to collect fees and ensure compliance. By rehabilitating the entrance to the campground to include an automated fee collection machine, the park will make fee collection operations at the campground more efficient. The entrance will also provide an access point that would be more visually pleasing and is easier and more efficient for maintaining fee compliance.

Upgrade Oak Ridge Campground Amphitheater (\$21,950)

The park currently runs interpretive programs at Oak Ridge campground during the summer season weekends in order to bring the park’s message directly to visitors where they are staying. To bolster these programs at the campground, the park plans to make several improvements to the existing amphitheater. One phase of the project is to build a lighted access path from the campsites to the amphitheater area. This will allow for more programming at night as well as improved access for disabled visitors. The project also includes improvement to the stage, benches, and audio/visual equipment housing at the amphitheater.



Finishing the current replacement of park waysides is a priority for the park



Modifications at Oak Ridge Campground include improvements to the amphitheater

Strategies



The OSS Theater is being converted from its former use as part of the cabin camps to a meetings facility

Convert OSS Theatre to meeting facility

The OSS (Office of Strategic Services) Theatre was built for Cabin Camp 4 before being used by the OSS during training at the park. Over the past two years, the park has used project funding to repair and rehabilitate the building. To capitalize on this investment, the park proposes to use the theater as a meeting facility for outside groups.

Several factors make the theatre a strong candidate for use as a meeting facility. The park location in the Washington, D.C. area provides a large base of companies and organizations to draw from. The tranquility of the park setting makes the theatre appealing and different from many other meeting facilities. The history of the theatre, built by the Civilian Conservation Corps (CCC) and used by the OSS, also makes it unique and provides an opportunity to better connect visitors with the history of the park.

In order to position the theatre as a meeting facility for companies and organizations, the park will need to provide expected meeting amenities such as audio/visual equipment, internet access, and a high level of service from the managers of the theatre. In order to ensure that the theatre can be enjoyed by visiting groups, the park will pursue a concessionaire to manage the facility. The concessionaire will have greater ability to promote the theatre and actively pursue bookings of meetings and events in the theatre. The additional anticipated investments to provide amenities needed for the meetings can also be negotiated into a contract with the concessionaire.



The Bristow Rd. House will give the park a high-end rental unit to augment its cabin camps and campgrounds

Should the park not find a concessionaire agreement that suits its needs, the theatre could still be used as a meeting facility for organizations such as youth groups and church groups, which do not require the same level of amenities and service. In this scenario, the park would likely be able to manage the facility within its current required resources. The theatre would be rented on its own or at a surcharge along with a cabin camp rental.

The park will also actively seek out artifacts from the OSS to display within the theatre. Having these artifacts within the theatre will help bring to life the theatre's past for all visitors to enjoy. The theatre will also act as a new way to connect visitors to the park's history.

Estimated Net Benefit: \$5,000 - \$10,000 per year

Convert Bristow Rd. House into high-end rental property

Prince William Forest Park recently acquired land on the northeast edge of the park which includes a single-level, three bedroom/two bath house. The Bristow Rd. House is in excellent condition and is a strong candidate for continued use by the park. The park will offer the house as a high-end rental cabin, augmenting the current offering of cabin camps and campgrounds.

The house's location within the park as combined with its proximity to Washington, D.C. and other area attractions makes it an attractive option for vacations and weekends away. The park has already invested in furnishings and using the house as a rental would be the best means to capitalize on this investment. Some investments in amenities are still needed to make the house ready for guest rentals, all of which could be completed in a matter of weeks.

Based on the park's forecast, the cabin can generate yearly revenue from the house after maintenance and upkeep costs, even at a 20% occupancy rate. Revenue could potentially grow with a larger effort by the park to familiarize potential visitors with all lodging options at Prince William.
Estimated net benefit: \$5,000-\$10,000 per year

Re-route park entrance to promote Visitor Center, CCC

The flow of traffic at Prince William currently does not bring visitors into regular contact with the Visitor Center, or into any significant contact with the park's CCC structures. To address this, the park has been studying changing the traffic flow patterns. Currently, the park has an entrance station in order to greet visitors and collect fees during the summer months at the same entrance to the park's Visitor Center. The entrance station, while valuable, has the effect of deterring many visitors from going to the Visitor Center. By re-routing visitors directly to the Visitor Center, staff redundancy could be reduced and visitors would be exposed to more information about the park's many offerings. We anticipate that greater traffic to the visitor center will also drive greater bookstore sales. This option can be paired with automating fee collection (see next strategy) for greater benefits.

The park may also pursue a change in the road leading from the park entrance to the Scenic Drive in the center of the park. This new route would lead visitors to an area of Cabin Camp 3 that can be used as an interpretive area to educate visitors on the CCC history of the park and promote overnight stays for families and groups at the park's cabin camps. Changes to this area would form the first of several interpretive theme areas throughout the park, which will provide an incentive for visitors to return to the park to learn about various topic areas.

Estimated Net Benefit: \$10,000 to \$20,000 annually with 0.75 FTE freed-up

Place automated fee collection machine at the Visitor Center

As mentioned in the previous strategy, issues currently exist with the park's fee collection set-up at the main entrance. When the entrance station is open, visitors pay their fee and bypass the Visitor Center entirely. Due to its position further down Park Entrance Road, many visitors do not even realize the Visitor Center is there. Furthermore, staffing the entrance station is redundant when rangers are staffing the Visitor Center and available to collect fees. Finally, when the entrance station is closed during non-summer months, it becomes easier for visitors to enter the park without paying the entrance fee.

To address these issues, the park proposes to place an automated fee collection machine at the Visitor Center and a gate at the intersection of Scenic Drive and Park Entrance Road. The park anticipates that the fee collection machines and gate will allow for the following:

- Staffing at the entrance station will be optional for fee collection on high visitation weekends. The park may elect to staff the entrance station when needed but will have the flexibility to reassign rangers to the Visitor Center or other duties. Interaction with rangers will be more effective when it happens outside of the entrance station.
- Direct more people to the visitor center to be introduced to the interpretive message. The current entrance station often deters people from going to the visitor center, thus making it difficult to familiarize people with the park's history and resources.



Cabin Camp 3 can welcome visitors to the park and provide an introduction to the CCC and cabin camps



An automated fee collection machine and gate can be modified to provide quick access for annual pass holders



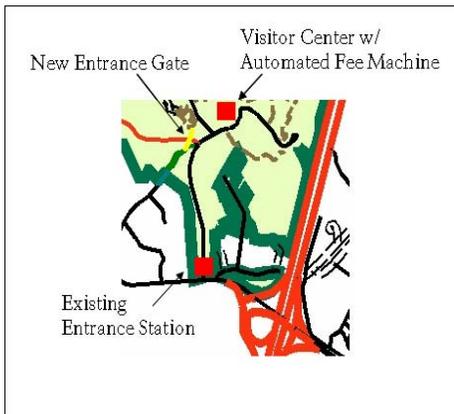
The entrance station will be available, but not necessary, for fee collection

- Lower fee avoidance when the entrance station is closed from October through March. The park anticipates that the dollars recovered in lost fees by use of a gate will be significant. The park could also install a gate with a card reader on Park Headquarters Road.

Visitors using the fee collection machine will receive a pass with a bar code that can be scanned at the gate on Scenic Drive to enter the park. National Parks Pass holders will also be able to swipe their pass at the gate and enter the park. Eventually, the park may decide to expand the use of the fee collection machine to include reservations for individual cabins at Cabin Camp 3 or campsites at Oak Ridge Campground.

Estimated Net Benefit: \$30,000 per year

The camps could be a significant source of earned revenue. Given the current pricing structure and seasonality of the parks, the camps have an income potential of up to \$360,000 per year. If additional demand is created for these camps, rental rates could likely be adjusted upwards, making the potential revenue even greater. Currently the park is realizing less than 20% of this revenue potential due to lack of resources to promote the camps and policies restricting advertising. The park, working with its Friends group, will increase educational and promotional efforts to rent out cabin camps, with a short term goal of covering all the marginal costs associated with operating the cabin camps. The eventual goal is to cover all operating, non-maintenance costs of the camps through such user fees.
Estimated Net Benefit: \$50,000 to \$200,000



An automated fee machine would reside at the Visitor Center with a gate at the intersection of Scenic Drive and Park Entrance Road

Increase occupancy of cabin camps

The most significant cultural resource asset the park possesses is the five cabin camps built in the 1930s by the CCC. Since WWII, these camps have been rented to groups and individuals to allow them to enjoy the park's resources. Over the years, the groups that had been consistent, summer-long renters have left Prince William, either because they built their own facilities, or they lacked financial resources to continue. This left the park with increasing vacancy rates at the camps.



Increasing cabin camp occupancy is a critical strategy for producing revenue

Enhance Friends group

The park's friends group, Friends of Prince William Forest Park, presently has a small membership, with a handful of active members. This friends group represents an important partner for the park as a conduit to the local community and as a source of additional help and resources to the park. This is especially true in the areas of awareness building and promotion. Unfortunately, its current small size creates challenges in terms of recruiting new members and fundraising, as the small membership is easily overtaxed by the many mundane tasks associated with running such an organization.

In order to help the group clear this hurdle and grow to a more sustainable size, the park is taking the following actions. The park has recently entered into an agreement with the Friends group, which allows the park and the group to work more closely together. The park has also appointed a staff liaison to the friends group. Finally, the friends group is pursuing funding for an intern who will help with recruitment, fundraising, and promotion. This position will help to raise awareness of the group in the local community. These actions together will quickly increase the friends group's internal resources and its ability to assist the park.

Estimated Net Benefit: \$5,000 to \$50,000

Promote the park

Prince William Forest Park is not known to most potential visitors, and is often confused for a county park. Part of this problem comes from a lack of informational and promotional material available to potential users, and part comes from a confused sense of the park's identity due to the wealth of stories the park can tell. The park is addressing this identity crisis by aligning its programs around its Civilian Conservation Corps (CCC) legacy. This is being done both in terms of the physical structure and history of the park, as well as principles of recreation, environmental awareness and education embodied by the CCC and its work at Prince William.

The park will also use readily available tools to increase its visibility, including a web site redesign, improved directional signs to the park, and improved identifying signs along the park boundary. Recent surveys indicate 7% of park visitors learn of the park through such signs. The park is also working to replace its AM radio broadcast transmitter, with an eye towards improved information broadcasts for both basic visitor information and park events. The park is also exploring ways of increasing internal promotion by exposing all park visitors to the park's amenities through improved internal signs and informational handouts. The Friends group will be an important partner in helping to increase awareness of the park and its many offerings.

Estimated Net Benefit: \$5,000 to \$20,000



More park signs along busy roads can help increase visitation



The park's friends group organizes the annual Chopawamsic Cycle Challenge in the park



Road and mountain bikers already take advantage of Prince William's hilly terrain



A potential partner for the park is the National Museum of the Marine Corps, scheduled to open in nearby Quantico in Fall 2006

Explore bike rental concessionaire for park

Prince William is a destination for cyclists because of its off-road trails, challenging Scenic Drive, and the annual Chopawamsic Cycle Challenge offered by the park's friends group. Given this interest, the park will explore the possibility of bringing on a concessionaire to rent bikes in the park. Expanding the park's recreational opportunities will help to increase visitor and fee revenue to the park, in addition to revenue that the park can receive from a concessionaire relationship.

The park will initially identify an established bike rental company/organization to work with. Under a Category 3 Concessionaire agreement, the park can test out the opportunity in a way that does not overly commit the park and minimizes financial risk. As a Category 3 concessionaire, the bike rental business will not have a physical location in the park but will be able to drive around the park and offer bikes for rent at the cabin camps, campgrounds, and picnic areas.

If the bike rental concessionaire proves to be successful, the park has the option to expand to a full concessionaire relationship at a physical location within the park. An ideal location for this would be the Dumfries Rd. House on VA 234 that the park acquired through a land acquisition. VA 234 is a heavily traveled road that is currently expanding from two lanes to four lanes. The house sits across from a major retail center and a concessionaire in this location would likely draw attention and visitors to the park. A bike rental concessionaire in this location would also work well with a potential new access to the park from VA 234. The park would explore the possibility of building a bike route from the concessionaire location to the new park access route.

Estimated Net Benefit: \$4,000 - \$6,000 per year

Partner with parks to offer discount pass

Prince William's location is advantageous because it is in close proximity to the well-known national parks in the District of Columbia but also within easy driving distances of other Virginia and Maryland historical parks that wish to draw the same visitors. To pursue these visitors, the park will explore the idea of partnering with other nearby parks to offer a multi-park discount pass. The purpose of this pass is to offer vacationers a way to see several historical national parks for a lower combined fee than paying the entrance fee at each park. From a marketing standpoint, the pass would encourage visitors to make time to visit additional parks when traveling to the better known parks in the region and to visit all parks on the pass in order to get their best value.

Fees from the pass would be split up between the participating parks in proportion to the normal entrance fees charged. Parks might end up receiving less revenue from the pass than they would from a normal entrance fee, however, we anticipate that would be offset by revenue realized from visitors who pay for the pass but do not visit all the parks. The pass would be promoted by all participating parks with information provided to visitors on attractions and amenities at all the parks. Prince William would also stand to benefit as a park with lodging options for vacationers, which could be another revenue stream from the pass.

In addition to the pass, Prince William should pursue relationships with local museums and cultural institutions such as the nearby National Museum of the Marine Corps. Promoting the park at these locations can raise awareness of the park and add to visitation. Making museums aware of the park's cabin camps and campgrounds also provides the opportunity to house groups planning to visit. Fostering

relationships with these institutions can be a simple, effective way to promote all the park has to offer.

Estimated Net Benefit: \$35,000 - \$40,000 per year

Streamline the vehicle fleet

Due to the large size of the park, the significant facilities operations and heavy maintenance demands, Prince William has a large fleet relative to the number of permanent staff. This fleet is placed under high seasonal demand, as cabin camps, grounds, resource management, and various seasonal hires and interns all require transportation to various locations around the park in the summer months. The park currently owns and maintains most of its road vehicles, with a full time mechanic, vehicle repair shop, and fueling facilities. The current fleet vehicles average 8 ½ years old and replacement is currently subject to competing with regional priorities for equipment replacement. This situation provides opportunities for cost savings. Through some minor changes to the fleet composition and shifting from park owned to GSA leased vehicles, the park could save on the cost of maintaining its vehicle repair and fueling operations, while obtaining a newer, more reliable and more productive fleet.

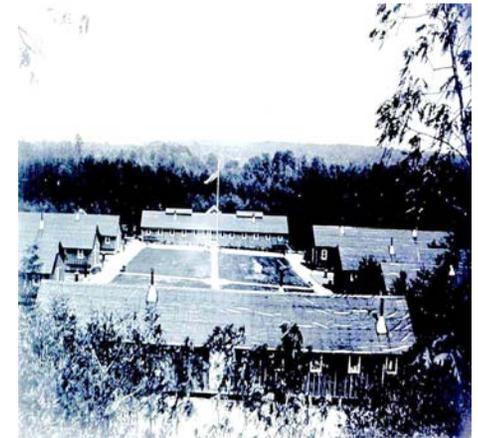
The park also maintains four ATV utility vehicles for use with the cabin camp and campground operations. This fleet is currently put into storage for the winter months. The park is studying ways that such smaller, less expensive vehicles may serve more needs at the park. These needs include utility inspections, interpretation programs, and winter transportation needs. The park may purchase parts including heaters to make these vehicles winterized, and may purchase additional utility vehicles in the future to reduce the need for more expensive road vehicles.

Estimated Annual Savings: \$10,000 to \$20,000

Partner with Universities

The park's resource of Civilian Conservation Corps (CCC) and Office of Strategic Services (OSS) structures and their attending history represent significant potential for partnerships with local university and preservation groups. Of critical importance is the collection of oral histories from the remaining survivors of the initial building of the park, and the training use of the park by the OSS. One local university, Mary Washington University has a dedicated Historic Preservation program with established expertise in many aspects of historic preservation, including historical archeology, ethnographic studies, and preservation planning. These skills will be vital to the park as it strives to capture rapidly vanishing information. The park also has CCC resources that are currently little understood and inaccessible to the general public. A university partner can help with planning and funding requests to preserve these structures and present them to the public. Such university partnerships will also help to establish Prince William as a national center for CCC studies, creating a clear, national identity for the park.

***Estimated Net Benefit: \$5,000 to \$50,000 in annual research and funding support
(Value of personal histories captured: Priceless)***



A university partner can help to preserve other aspects of CCC history at the park, such as the work camps



The park will explore ways to streamline its current vehicle fleet



The Civilian Conservation Corps (CCC)

Prince William Forest Park traces its origins to the Great Depression, and the government's attempts to address both unemployment and perceived social ills. Between 1929 and 1933, unemployment in the United States jumped from about 3% to more than 25% as the Roaring Twenties crashed into the Great Depression. Among the young, the rate of joblessness was even higher. Soon after taking office in March of 1933, President Franklin D. Roosevelt established a program to reduce unemployment, conserve natural resources, and provide skills to unskilled men: the Civilian Conservation Corps – commonly known as the CCC. Enrollees worked on projects in every state and territory. Creating outdoor recreation areas for public use was a primary goal. Here at Prince William Forest Park, the CCC built the five cabin camps and many other structures that continue to serve the park and its patrons. This legacy represents a significant resource for the park, and an opportunity to provide both programming to the public and revenue to fund park operations.



A CCC work crew in the park

From 1935 to 1942, the CCC operated three work camps in what is now the park, with upwards of 300 CCC workers engaged in constructing the camps and their facilities. Of the 270 buildings in the park today, the majority date from this period, with 158 registered as historic structures. The CCC built not only cabins, dining halls, recreation halls and administrative buildings, but also roads, trails, and dams for swimming lakes at the camps. The work on the camps was largely concluded by the outbreak of WWII, when the park and its camps were pressed into service as a training facility for the newly formed Office of Strategic Services (OSS), the predecessor of today's CIA. After the war, the park returned to the National Park Service, and the cabin camps were used under lease by four Washington DC based service organizations: the YMCA, Camp Fire Girls, Washington, D.C. Family Service Association, and the Salvation Army.



The mess hall at one of the CCC work camps in the park

Since the 1950s, the parks users have changed considerably. None of the original tenants of the cabin camps use the park today, having built their own dedicated sites or fallen on financial hardships. The park is increasingly used by day visitors and short term renters of the cabin camps. Because most of the cabin camps were intended for the long term use of dedicated groups, four of the five are isolated from day users, depriving many visitors exposure to some of the park's most notable assets. Beyond the cabin camps, the park also features remnants of one of the original CCC work camps, a rare survival of what were intended to be temporary encampments. This is also currently not accessible to the public, having formed the nucleus for the current park maintenance facilities.

The cabin camps therefore represent both a challenge and an opportunity for the park. Maintaining and operating the camps places heavy demands on the park's maintenance staff. The park has also struggled to find new users for the cabin camps, and ways to make them more accessible to the visiting public. However, the camps are also opportunities to enhance the public experience by capturing the spirit of the CCC. The camps represent an opportunity to teach the public about the "Greatest Generation," those Americans who fought in WWII and their formative years, as well as about the natural environment. True to their original intent, they still provide opportunities for recreation in natural surroundings. Financially, they represent significant potential revenue to help defray the cost of park operations if clients can be found to fill them consistently. For this revenue to be realized, the park must find ways of reaching the appropriate audience with information about this unique resource. Partnering with the Friends of Prince William Forest, the park is embarking on just such an effort.

The Office of Strategic Services (OSS)

In 1941, coinciding with the beginning of United States involvement in World War II, President Franklin D. Roosevelt decided to unify command over the government's disparate intelligence activities. The result of this decision was the creation of the Office of Strategic Services (OSS), which was tasked with collecting and analyzing intelligence and conducting special operations, especially in Europe and Asia.

New recruits for this agency would need to be trained and some of the larger Civilian Conservation Corps (CCC) projects, including the cabin camps at Prince William and Catocin Mountain Park, attracted the attention of military planners looking for secure areas to train recruits for secret missions overseas. In all, at least nine secret areas, identified by letter, trained OSS recruits. From 1942 to 1945, Areas A and C were located in the Prince William cabin camps. Area A was located at Cabin Camps 2, 3 and 5 while Area C occupied Cabin Camps 1 and 4.

In Area A, recruits learned morale and physical subversion for operating behind enemy lines. One of a recruit's tasks at Area A was to conceal their own identity while trying to find out as much as possible about the backgrounds of fellow trainees. They also learned how to use weapons, radios and codes, to make and disarm booby traps, and to make parachute jumps from airplanes.

Area C trained the Communications division of the OSS. At cabin camps 1 and 4, recruits learned Morse code and ciphers, covert radio practices, weapons, and martial arts. Many of the recruits trained in Area C operated ham radios before the war and went on to serve at OSS communications centers in such places as Rome, Italy; Kunming, China; and Calcutta, India.

Secrecy was a basic part of OSS training at the park. Barbed-wire fences and guard dogs surrounded its borders, preventing many local residents from hunting or visiting family cemeteries. All recruits lived in the cabins – which were bugged – and ate in the dining halls.

Some artifacts of the OSS are still found in the park today, however, few visible signs of the OSS remain in Prince William Forest Park. The OSS built ten weapons ranges and three demolition areas within the park but removed these facilities after the war. However, the cabin camps where they trained are still used by groups today for outdoor recreation. The park is also currently rehabilitating a theatre building near Cabin Camp 4 where the OSS held training sessions. By maintaining these connections to the OSS history in the park, Prince William can begin to connect visitors with this exciting piece of park history.



An OSS officer demonstrates the use of a firearm in Area A



Some artifacts from the OSS' time in the park remain, such as this dummy tank turret



OSS recruits were trained in various areas of communications at Area C

Acknowledgments

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Prince William Forest Park:

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George Liffert, Assistant Superintendent

A Prince William tradition is to award a pink rose to recognize employees for “grace under pressure”. The park would like to offer a “virtual” pink rose to the following park employees:

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Chip Nelson, Chief Ranger

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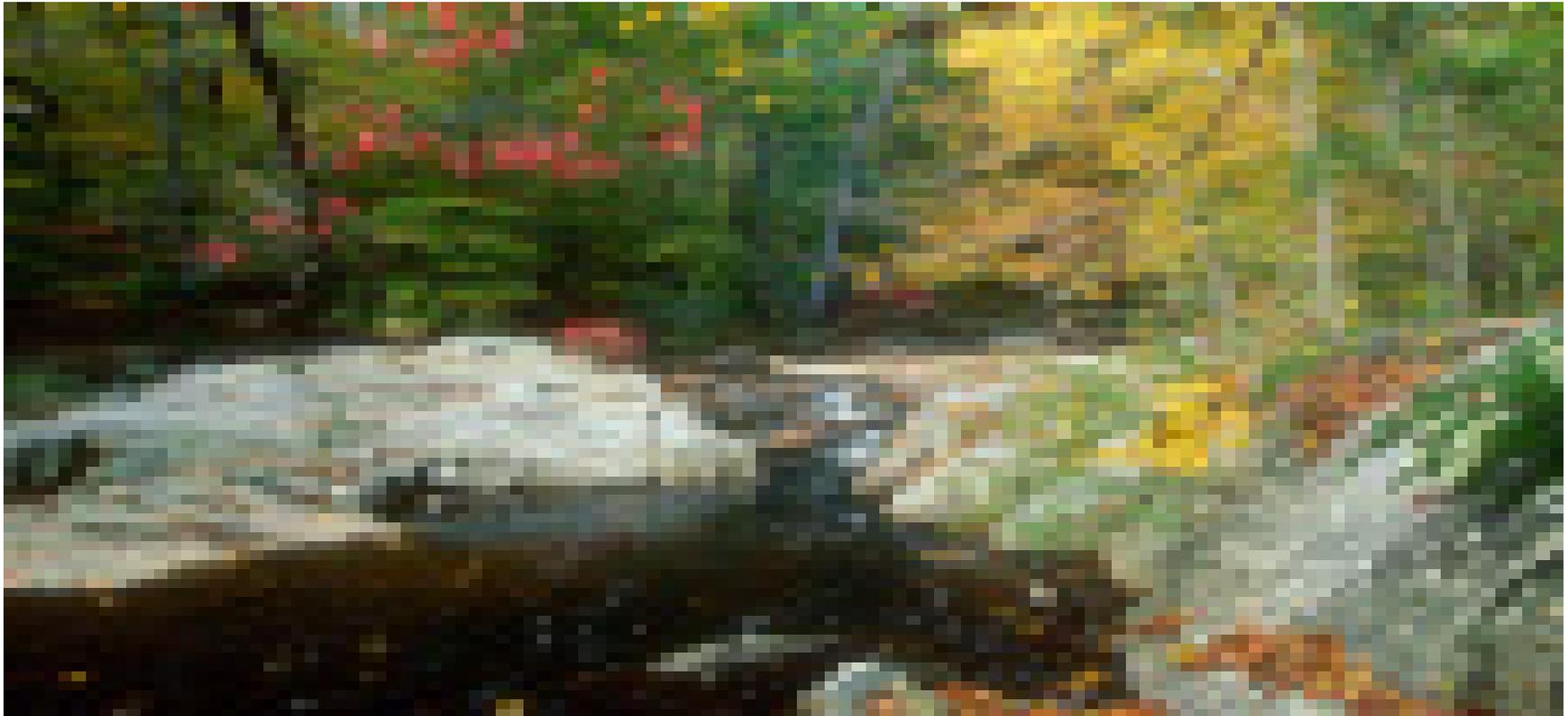




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