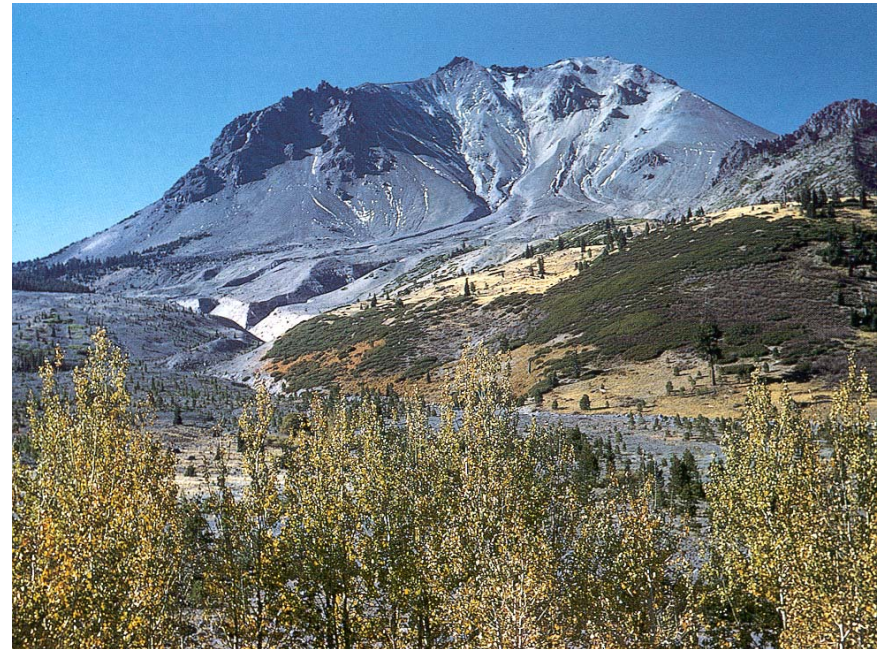


BUSINESS PLAN 2000



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Lassen Peak



SUPERINTENDENT'S FOREWORD

Lassen Volcanic National Park was fortunate to have been selected to participate in the unique partnership between the National Park Service and the National Parks Conservation Association (NPCA) for this Business Plan Initiative. What we learned from this thorough study of our financial picture over the past 20 years has been invaluable in increasing our knowledge about our financial capabilities today and requirements for the Park's future.

We can now document with certainty several major deficiencies:

- the Park's base funding has not kept pace with inflation and the rising cost of doing business over the past 20 years.
- the Park is heavily dependent on non-recurring funds each year to meet basic mission goals; 50% of our budget comes from non-recurring funds, not our base budget.
- the Park has a significant shortfall of staff to achieve minimal operational standards.
- the Park needs a substantial investment of capital funds to bring our aging infrastructure within applicable laws and standards and to preserve our resources.

At Lassen Volcanic National Park we have and will continue to take steps to maximize the base funding dollars we receive by constantly analyzing our operational efficiency. We will also continue to partner with the U.S. Forest Service and other agencies, as well as partnering with the private sector to achieve our mission. However, operational efficiency, cost cutting and partnering will only go so far in closing this tremendous gap.

This Business Plan will assist Lassen Volcanic National Park in communicating and demonstrating the budgetary constraints that oftentimes force a variety of sub-optimal management decisions.

A handwritten signature in blue ink that reads "Marilyn H. Parris".

Marilyn H. Parris
Superintendent, Lassen Volcanic National Park



Executive Summary

Lassen Volcanic National Park is located in northern California and receives about 350,000 visitors each year. It is unique among national parks because of its volcanic landscape and is home to a variety of plant and animal species. In the summer of 2000, the Park participated in the National Park Business Plan Initiative, a joint effort of the National Park Service and the National Parks Conservation Association (NPCA) to enable parks to more clearly communicate their financial status to principal stakeholders. The highlights of the analysis are outlined below.

Historical Funding Analysis: From fiscal year (FY) 1980– 1999, base funding (recurring budget appropriated by Congress) increased by 102% in nominal dollars. Adjustment for inflation using the Consumer Price Index shows that the budget actually decreased by 0.06% in real dollars. The base budget in FY99 after adjustment was actually \$5887 less than in FY80. After adding in additional costs of staffing, the shortfall totals \$221,905. This shows that budget increases have not kept pace with the rising costs necessary to operate the Park.

Fund Sources: In FY99, only 50% of the Park's budget was base funding, appropriated by Congress. The remaining 50% of the budget was comprised of 42% project funding, 3% reimbursable, and 5% revenue. This shows the Park is heavily dependent on non-recurring, unsecure sources of funding rather than secure base funding.

Functional Area Budgets: Park operations are broken into five functional areas. In FY99, Resource Protection spent \$998,427 (22% of the total budget), Visitor Experience and Enjoyment spent \$875,856 (19% of the total budget), Management and Administration spent \$637,988 (14% of the total budget), Facility Operations spent \$607,541 (13% of the total budget), and Maintenance spent \$1,415,387 (32% of the total budget).

Budget and Staffing Shortfall: Lassen Volcanic has a staffing and budget shortfall of approximately 86 FTE's and \$4,904,382 to meet minimum operational standards.

Investment needs: One-time investments are needed to bring the Park into compliance with all applicable laws and standards and to preserve resources. The outline of needs in the Project Management Information System (PMIS) database for Lassen Volcanic includes 164 projects with a projected total cost of \$45,363,247. An additional amount is needed for projects which have been identified in the *draft* General Management Plan but have not yet been entered into PMIS.

Financial Strategies: Lassen Volcanic has already taken many steps to close the financial gap and will continue these efforts. For example, the Park has expanded its relationship with the adjacent National Forest and other agencies, streamlined personnel, implemented operational efficiencies, increased fee revenue by joining the Fee Demonstration program, and expanded outreach efforts in schools for researchers, interns, and volunteers. In addition to these efforts, both increases in Congressional appropriations and enacting permanent Fee Demonstration legislation will be vital to accomplish the Park's mission.

GPRA Analysis: Lassen Volcanic has developed long-term goals to measure program effectiveness that coincide with the Government Performance and Results Act (GPRA), which directs federal agencies to use performance management as a tool for greater effectiveness and efficiency. The four GPRA goals are: I. Preserve Park Resources, II. Provide for the Public Enjoyment and Visitor Experience of Parks, III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners, and IV. Ensure Organizational Effectiveness. The Park's spending focus is on visitor safety and enjoyment (Goal IIa). A large portion of funding provides infrastructure maintenance and services that benefit visitors. Funding needs overshadow available funds demonstrating that to effectively accomplish the GPRA goals increased financial support is essential.

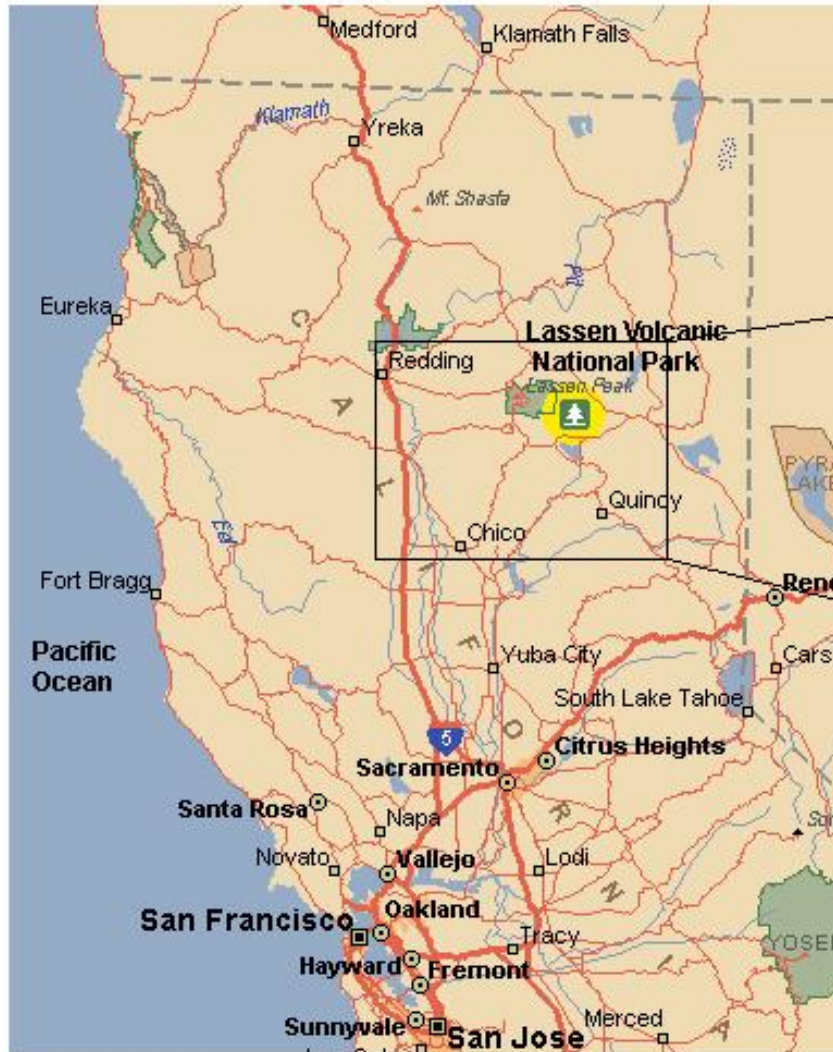


Introduction

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



Lassen Volcanic National Park



Lassen Volcanic National Park lies within the four counties of Shasta, Tehama, Lassen, and Plumas.

Lassen Volcanic National Park





THE PARK AT A GLANCE

The volcanic eruption of Lassen Peak, in May 1914, began a seven-year cycle of sporadic volcanic outbursts. The climax of this episode took place in 1915, when the peak blew an enormous mushroom cloud some seven miles into the stratosphere. Lassen Volcanic National Park was established by Congress in 1916 “for recreation purposes by the public and for the preservation from injury or spoliation of all timber, mineral deposits and natural curiosities or wonders within said park and their retention in their natural condition and...[to] provide against the wanton destruction of the fish and game found within said park and against their capture or destruction...” The area was made a National Park because of its significance as an active volcanic landscape. The Park is a compact laboratory of volcanic phenomena and associated thermal features. Prior to the 1980 eruption of Mount St. Helens in Washington, Lassen Peak was the most recent volcanic outburst in the contiguous United States. The peak is the southernmost volcano in the Cascade Range, which extends into Canada.

The western part of the Park features great plug domes, mountains created by lava flows, jagged craters, and steaming sulfur vents. It is cut by spectacular glaciated canyons and is dotted and threaded by lakes and rushing clear streams. While snow banks persist year-round, beautiful meadows are abundant with wildflowers beginning in spring. The eastern part of the Park is a vast lava plateau more than one mile above sea level where one finds many cinder cones. Forested with pine and fir, this area is studded with lakes, but it has few streams.

The 1980 eruption of Mount St. Helens highlights the Park’s significance as a laboratory of possible recovery patterns for Mount St. Helens. Lassen Volcanic’s hydro-thermal areas offer bubbling mud pots, steaming fumaroles, and boiling water. Some of these thermal features are getting hotter. Scientists think the area of Lassen Volcanic National Park and nearby Mount Shasta are the most likely candidates in the Cascades to join Mount St. Helens as erupting volcanic areas.



Lassen Peak

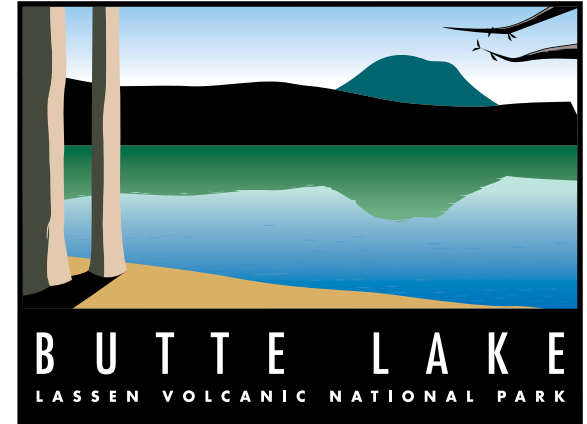
PARK INVENTORY:

- 106,372 acres
- 165 square miles
- 78,982 acres designated wilderness area
- 700 flowering plant species
- 250 vertebrate species
- 48 archeological sites
- 400-700 inches of snow/year

- 352,000 annual visitors
- 7 picnic areas (100 sites)
- 8 campgrounds (485 sites)
- 2 group campgrounds (15 sites)
- 3 amphitheatres
- 42 miles paved roads
- 15 miles unpaved roads
- 146 miles trails

- 48 full-time employees
- 75 seasonal positions
- 5 term positions
- 14,500 volunteer hours

- 30 administrative buildings (25 historic)
- 56 housing units (13 historic)
- 35 public buildings (10 historic)
- 9 water treatment plants
- 90,000 linear feet of water distribution lines
- 9 wastewater treatment facilities
- 47,000 linear feet of wastewater collection lines
- 1089 road, trail, and campground signs
- 30,157 pounds of recycled waste annually



MISSION STATEMENT:

Our shared mission is to conserve, preserve, and protect Lassen Volcanic National Park and its geological, biological, and cultural resources for the enjoyment, education, and inspiration of present and future generations.

OUR VISION:

We, as stewards of Lassen Volcanic National Park, demonstrate exemplary standards and practices to sustain and interpret the unique features for which the park was established.





Historical Analysis

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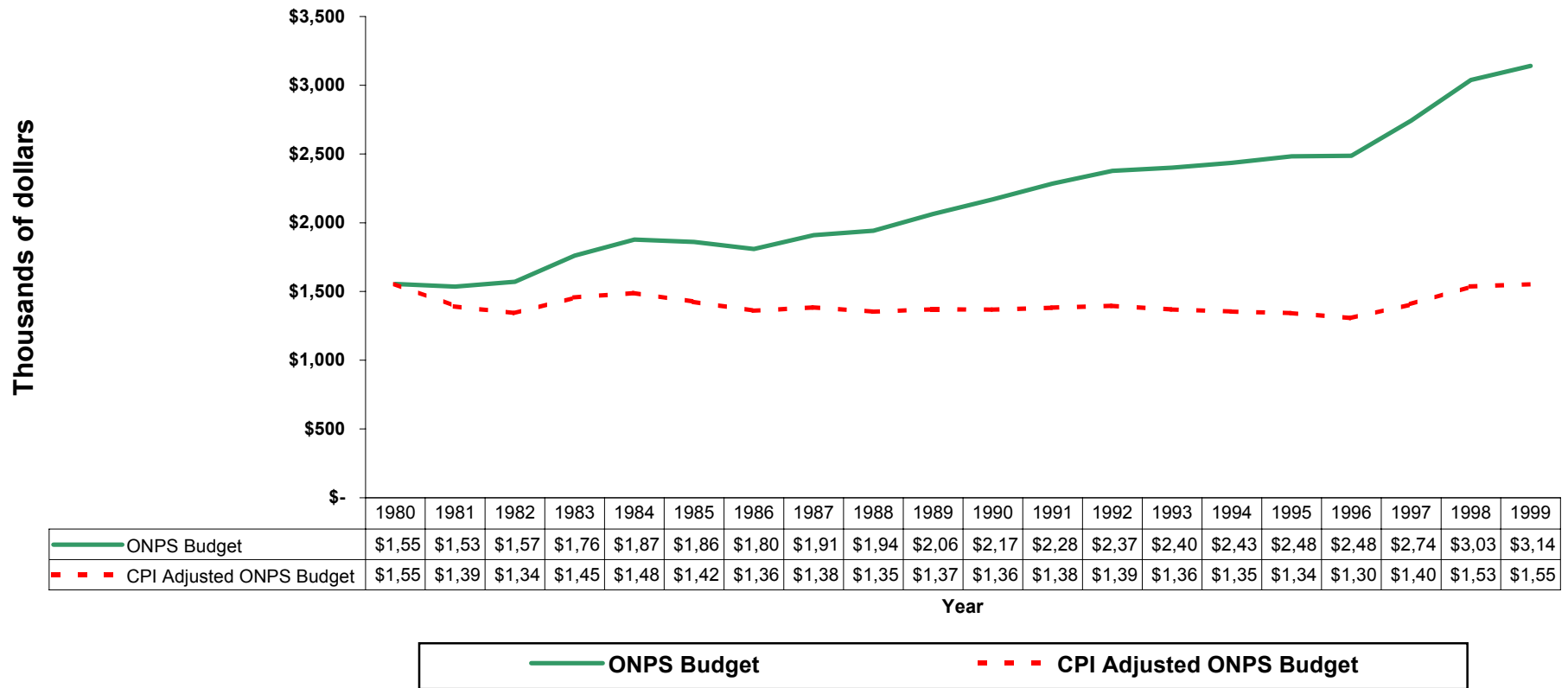


Bumpass Hell Geothermal Area



HISTORICAL FUNDING ANALYSIS

This graph depicts the historical trend of the difference between Lassen Volcanic National Park’s ONPS (Operations National Park Service) budget as appropriated by Congress since 1980 (solid line), and the real dollar values after adjusting for inflation* (dashed line). The gap has only grown larger over time with FY99’s shortfall equal to the real dollar base budget. From FY80- FY99, base funding increased by 102% in nominal dollars. Adjustment for inflation using the Consumer Price Index* shows that the budget actually decreased by 0.06% in real dollars.



* The Consumer Price Index is a universally accepted means of adjusting dollar values. The value used here for 1999, from the Bureau of Labor Statistics, was 49%.



ANALYSIS OF REAL GROWTH

The average cost of a full-time position, called a Full-Time Equivalent (FTE) in the National Park Service, increased from \$16,393 in 1980 to \$18,503 in 1999 after adjusting for inflation. This rise caused an increase of 16% in overall personnel costs (including salaries and benefits) for Lassen Volcanic National Park.

The increase in costs cannot be attributed to an increase in the number of FTE's as Lassen Volcanic's staff has not seen a net increase in FTE's in the past 20 years. It is not that staffing needs have remained constant. The workload has increased, but in the absence of budget increases, the Park has responded by streamlining personnel. Employees have increasingly taken on additional work without the benefit of supplementary staff.

The most significant factors behind the increase in work load and costs of running the Park include:

- Loss of supplemental snow removal funding without subsequent base increase since 1995.
- Rising costs of goods and services such as utilities, fuel, vehicle rental, supplies and materials, etc.
- Implementation of Federal Employee Retirement System (FERS) in 1984.
- Execution of Ranger Careers Initiative in 1994 and subsequent position upgrades, law enforcement pay, 6c retirement, medical certification, and background checks.
- Office of Personnel Management's 1994 mandate that changed rules regarding seasonal versus career seasonal employment.
- Increased regulatory compliance requirements for environmental and safety laws, such as the Clean Water Act and the Americans with Disabilities Act.
- National Park Service reorganization/central office downsizing and subsequent shift of workload to parks.

The estimated cost of these factors to Lassen Volcanic is \$527,983.

1980 - 1999 Gap Analysis	
FY 1980 Base Budget	\$ 1,554,400
FY 1999 Base Budget	\$ 3,141,000
CPI Deflator to 1980	49%
Adjusted FY 1999 Budget	\$ 1,548,513
<hr/>	
NET CHANGE FROM 1980	\$ (5,887)
Impact of Staff Costs	\$ (216,018)
Cost of Additional FTE's	\$ 0
Total	\$ (216,018)
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Effective Base Decrease Since 1980	\$ (221,905)

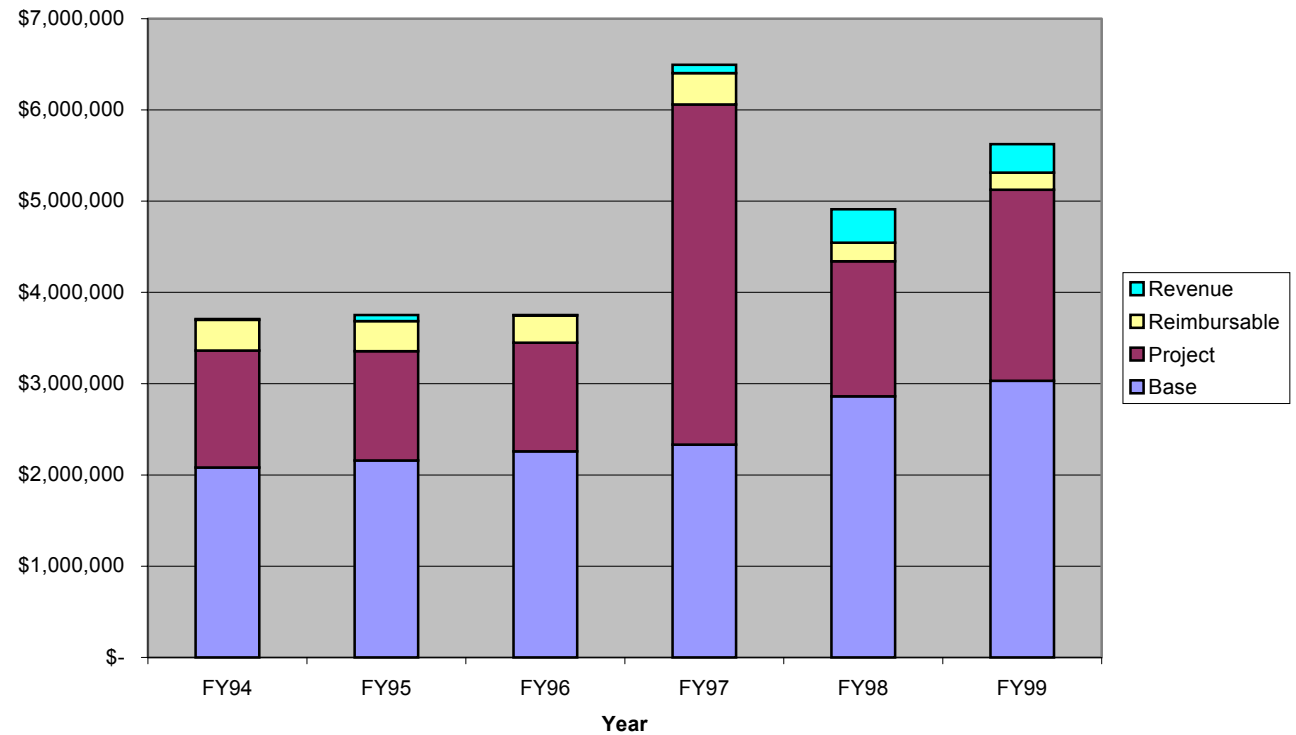


HISTORICAL FUNDING TRENDS

The many fund sources used in the National Park Service can be allocated to four categories: Recurring Appropriated, Non-Recurring Appropriated, Reimbursable, and Revenue. Recurring Appropriated consists of the ONPS or base budget appropriated by Congress. Non-recurring Appropriated is composed of additional appropriated project monies to be used for essential repairs to park infrastructure, resource studies, etc. The Reimbursable

category includes funds that are expended by the park, but are reimbursed by other agencies, local governments, concessioners, commercial entities, and income from employee housing. Revenue includes money generated by fee collection, franchise fees, and private donations. Funding through the years shows that Lassen Volcanic National Park has become heavily dependent upon sources other than ONPS. In fact, the portion of the budget that comes from special or “project” funds is increasing. While the Park received more funding in FY99 with the increase in revenue resulting from the Fee Demonstration program, 50% of the budget was from non-recurring, unsecure sources of funding.

Fund Sources Trend '94-'99



Note: FY97 figures are skewed by emergency funds received to repair storm damage and to suppress the Huffer fire. Revenues from fee collection were returned to the park starting in FY98.



Functional Areas

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Management & Administration	20



Brokeoff, Diller, and Eagle Mountains



RESOURCE PROTECTION

As a steward of the Nation's natural and cultural heritage, Lassen Volcanic National Park is charged with knowing what and where its resources are, their current condition, and how to restore, maintain, and protect them.

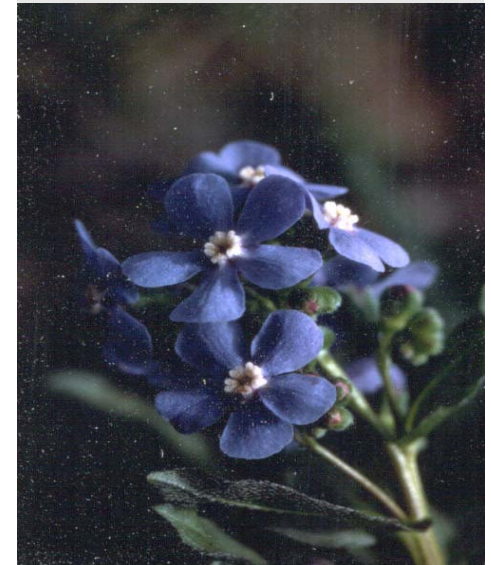
Natural Resources

Three biogeographic regions come together in Lassen Volcanic: the southern Cascade Mountain Range, the northern Sierra Nevada Mountains and the Basin and Range Province. The overlap of plant species commonly associated with each area, combined with the variety of geologic formations and textural compositions of lava, contribute to a high diversity of native plants in these communities. The natural environment in this rich area includes conifer forests, volcanic formations with rocky exposed areas, hydrothermal areas, riparian corridors, lakes, streams, chaparral hillsides, and meadows. It provides shelter and sustenance to a variety of resident and migratory wildlife. In 1972, Congress designated 78,982 acres as wilderness in Lassen Volcanic. The *draft* General Management Plan (August 2000) proposes another 25,000 acres be added which will then incorporate nearly 98% of the Park in designated wilderness. Natural resources within wilderness are intended to be pristine, regulated fully by natural processes uninfluenced by human activities except as may be needed to restore natural conditions.

In order to achieve the management objectives for natural resources, managers must have a basic understanding of the components and the natural processes that constitute the Park's ecosystem and how these components and processes change over time. In the absence of this baseline information, threats and damage to resources will occur without management having a full understanding of how the ecosystem functions for decision-making purposes. Current staffing levels in the Resources Management Division are insufficient to adequately protect and preserve the Park's natural resources. A critical shortfall of 10.2 FTEs and over \$495,000 exists. Current staff and support levels only allow minimal progress towards addressing the priority natural resource issues, as identified in 1999 Resource Management Plan and 2000 *draft* General Management Plan. Many major resource issues and duties must be addressed as a collateral duty on a reactionary basis. The Park needs to develop professional resource management programs to ensure that management decisions are based on sound resource based knowledge. These basic needs include inventory and monitoring program, geographic information system and data management, environmental planning and compliance, physical science, vegetation and wildlife management.

Geographic Information System

A base-budget increase is anticipated in FY01 that will allow Lassen Volcanic to fully develop a GIS program for the integration of the knowledge of biological resources, digital cartography, and geography in the development of databases. GIS will be used for a variety of management issues, from planning to inventorying resources.



Small-Flowered Stickseed



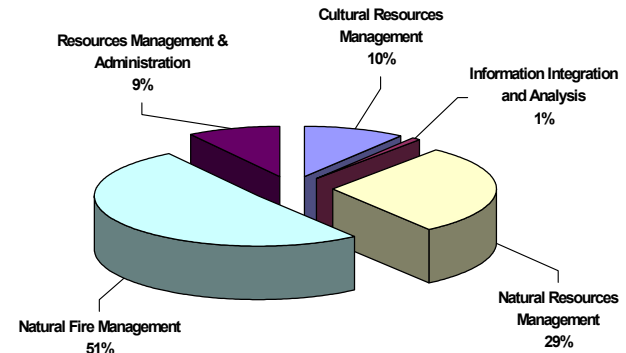
Also the Park's wildland fire management capabilities is at 70% maximum effectiveness level due to staffing, equipment, and facilities constraints. An additional 7.3 FTE is necessary for effective fire prevention, wildland fire use, and better fuels management.

Cultural Resources

Lassen Volcanic National Park contains cultural resources that are diverse and reflect a history of human activity extending at least 4,000 years. These resources include 48 archeological sites, 48 historic structures (several are on the National Register and many others are eligible for nomination), 7 identified cultural landscapes, 147,762 museum artifacts, and a huge volume of archives. The Lassen Volcanic region has been a home to the Atsugewi, Yahi and Yana Indians, as well as European settlers.

Lassen Volcanic is committed to protecting its historical and archeological resources. Park staff conducts research, preserves resources in compliance with applicable laws, and maintains a cultural

**Lassen Volcanic National Park
FY99 Resource Protection Expenditures**



Resource Protection spent \$998,427 (22% of the Park's total funding) in FY99. This chart depicts the Park's spending on Resource Protection by program.



Atsugewi Baskets

resource inventory including a library, archives, historical photographic files, and museum collections. However, current funding levels for the management of Park's cultural resources is lacking. This deficiency of over 3 FTE significantly hinders the Park in its mission to preserve and protect these resources for the enjoyment, education, and inspiration of present and future generations. Current staffing and funding levels only allow minimal progress towards archeological site inventories, evaluation and maintenance of historic structures, evaluation and preservation of cultural landscapes, research and documentation of the history of these resources, and eliminating the backlog of museum collection cataloging. This lack of funding and staff to properly manage these cultural resources will result in the deterioration and eventual loss of these resources forever.



VISITOR EXPERIENCE & ENJOYMENT

In 1999, 352,000 people visited Lassen Volcanic National Park. Visitors enjoy the many campgrounds, picnic areas, and trails. Three visitor contact stations provide information and materials such as trail guides, maps, brochures, and books to enhance the visitors' experience. These include a small station at Park Headquarters, the Loomis Museum at Manzanita Lake, and an information booth at the southwest entrance to the Park.

During the summer months, the Park provides a full schedule of interpretation services for visitors including guided walks, demonstrations, junior ranger programs, evening programs in the campground amphitheaters, and informal roving interpretation by rangers. In the winter, snowshoe walks and winter survival talks are offered for both visitors and school groups. Current staffing levels barely provide minimal visitor services to support the Park's mission to provide



Indian Ways Presentation



Building Snow Shelters

visitors with opportunities to learn and understand the purpose and significance for which the Park was established. An additional 9 FTE are necessary to allow visitors to safely enjoy their visit and gain a greater understanding of the natural and cultural resources and recreational opportunities. These basic visitor services play an important role to increase stewardship of the Park, which leads to greater protection of all its resources for future generations.

An Outdoor Classroom

Lassen Volcanic serves as an outdoor classroom for students from 23 counties, including grade schools up to universities. The winter programs, which include a Winter Ecology program and a Winter Survival/Snow Shelter program, are offered to grades 2-12 and draw students from eight counties.

The Park has developed an Interpretive Intern program for high school and college students in partnership with the Sacramento River Discovery Center and Shasta College.

Lassen Volcanic is currently in the process of forming another partnership with the University of California. This partnership will establish an early academic outreach program for high school students from the surrounding counties. The recent growth in California's population has resulted in a rapid increase in the number of schools. Consequently, the demand to use the Park as an educational forum continues to grow. For example, the Winter Ecology Snowshoe program experienced a 46% increase in participation from 1999 to 2000.



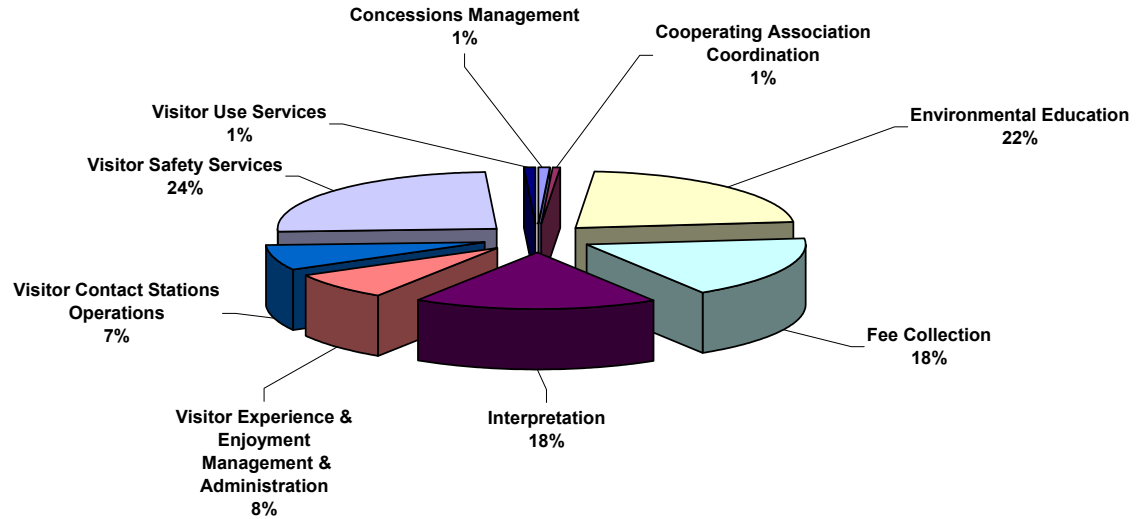
Protection services provided throughout the park include resource education and emergency services. Resource education is accomplished when issuing backcountry/wilderness permits by providing an opportunity to educate the public on wilderness values and ethics. Emergency services include structural fire management, emergency medical care, search and rescue, and law enforcement. Additional assistance, when necessary, is provided by various local, state, and national agencies.

The Park is deficient in its ability to adequately protect wilderness, park boundaries, and remote areas such as Butte Lake, Warner Valley, and Juniper Lake. A shortfall of \$120,000 and almost 3 FTE has resulted in resource



Interpretive Talk at Hot Rock

**Lassen Volcanic National Park
FY99 Visitor Experience & Enjoyment Expenditures**



Visitor Experience & Enjoyment spent \$875,856 (19% of the Park's total funding) in FY99. This chart depicts the spending on Visitor Experience & Enjoyment by program.

degradation by cattle trespass, off-trail-motorized vehicles, and vandalism. A high frequency of ranger presence is necessary to provide a deterrence to reduce these resource impacts and degradation.

Current structural fire prevention and suppression capabilities are well below standards to adequately protect the Park's structures. An additional \$120,000 and 2 FTE are necessary to bring structural fire prevention, protection, and suppression into compliance with National Park Service and National Fire Protection Association standards.



FACILITY OPERATIONS



Main Park Road in Winter '98



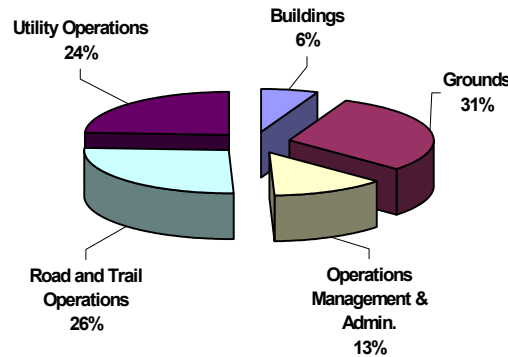
Clearing a Trail in Spring '99

Facility Operations is defined as those activities that must be undertaken on a regular basis to ensure functionality of park facilities. This includes utilities, fuel, upkeep of grounds, waste management, winter snow removal, and management of these activities. Lassen Volcanic National Park is responsible for operating 500 campsites located in 10 campgrounds, 220 buildings and structures including 56 employee housing units, numerous utilities, and 18 water and wastewater systems.

The Park currently has a shortfall in overall facility operations of \$390,698 and 6.8 FTE. This under funding and understaffing reflects the increase to staff and to operate facilities park wide, the increase in utility costs, and the lack of appropriate funding levels keeping pace over the last 20 years. Also there has been a major increase in mandatory compliance laws, regulations, and standards, including accessibility, dam safety,

hazardous materials storage/handling/disposal, fuel storage, wastewater operations, solid waste reduction, structural fire, and NEPA compliance. Continued shortfalls in will result in the Park remaining in a reactive rather than proactive mode in regards to necessary facilities up-keep and environmental laws.

Lassen Volcanic National Park
FY99 Facility Operations Expenditures



Facility Operations spent \$607,541 (13% of the Park's total funding) in FY99. This chart depicts the Park's spending on Facility Operations by program.

Snow Removal & Spring Road Opening

Lassen Volcanic receives an annual snowfall averaging 55 feet, with heavier years totaling over 85 feet. Typically in November, the road becomes impassable and the bulk of the road is closed for the winter. Snow removal is concentrated on the two to three miles of access to the north and south entrances and the headquarters area in Mineral.

In late March, the dangerous and complex process of opening the main park road begins. Snow removal operations start at the north entrance. Over a period ranging from two weeks to three months, the entire 32 mile stretch is cleared. The process requires three bulldozers, two rotary snowblasts, a snowcat/groomer, and support vehicles such as fuel trucks. Approximately 23,000 gallons of diesel fuel are used annually for this activity. Finally, after the road is cleared and deemed safe, it is opened to the public.



PARK MAINTENANCE

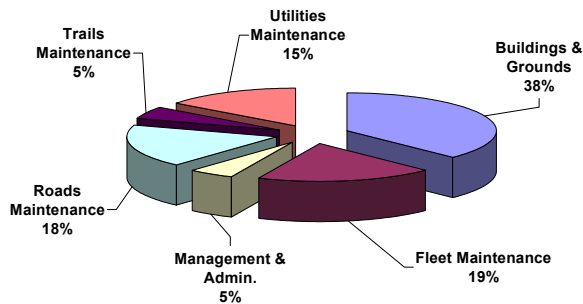
Maintenance is the upkeep of facilities, structures, roads, trails, and equipment necessary to realize the useful life of park assets and investments. At Lassen Volcanic National Park, duties include preventative maintenance, repairs, replacement of parts or structural components, periodic inspection and adjustment, painting, resurfacing, and management of these and related activities. These services allow for visitor enjoyment and safety with minimum impact to the resources.

The infrastructure at Lassen Volcanic was constructed during two major periods—early Park development from 1929-1942 and the Mission 66 era from 1956-1966. Therefore, the Park is dealing with a tremendous number of facilities and infrastructure that have surpassed their real and economic life. The Park struggles to maintain functionality of structures as well as preserving their historical integrity. Also the severe climatic conditions found within the Lassen region exacerbate the accelerated decline of infrastructure conditions. Heavy snowloads and extreme temperatures magnify problems associated with the lack of on-going structural maintenance.

The Park is largely dependent on non-recurring funds to support and accomplish maintenance projects and infrastructure up-keep. However, funds have not kept pace enough to reverse

the condition of structures in such an accelerated decline. Many of the historic structures being used for Park operations are not capable of being brought up to contemporary/code compliant standards (i.e. headquarters and maintenance shops). Special funds are used to remedy the most pressing safety violations and concerns in already obsolete facilities. The current shortfall within the Park Maintenance operations is over one million dollars and 19 FTE to address these deferred maintenance issues.

**Lassen Volcanic National Park
FY99 Maintenance Expenditures**



Maintenance spent \$1,415,387 (32% of the Park's total funding) in FY99. This chart depicts the Park's spending on Maintenance by program.

Rehabilitation of the Loomis Museum Parking & Plaza

The Loomis Museum is the primary visitor contact station offering exhibits and publications. Due to the perceived threat of an impending rock avalanche, this facility was closed from 1974 to 1993. Upon its reopening, the public has flocked to the Loomis Museum and Plaza area to receive park information.

In order to better serve the needs of park visitors, the rehabilitation of the Loomis Museum and Plaza was undertaken with User Fee Funds. The project encompassed grading and paving the parking lot, enhancing the plaza area with earth-toned concrete and rock seat walls, and ensuring accessibility. The project was completed in the summer of 2000 and has facilitated increased use and enjoyment of this area by park visitors.



Loomis Museum Plaza Renovation



MANAGEMENT & ADMINISTRATION

The Senior Management Team at Lassen Volcanic National Park is dedicated to providing sound leadership in maintaining the Park at exemplary standards. The Team defines overall direction by integrating conflicting demands and opportunities generated by National Park Service policies, accepted park practices, user demands, and the interests of adjacent communities and constituency groups. Accomplishing the Park's stewardship mission also requires adopting a proactive outreach approach with local communities and partners.



Wildflowers in front of Brokeoff Mountain



Chaos Crags

Administratively, many programs are necessary to carry out this function: budget and financial management, personnel, contracting, procurement, property management, fiscal services, housing, GSA fleet coordination, information management, dispatch, telecommunications, and coordination of concessions activities and special park uses.

Safety—A Shared Responsibility

Safety is integrated into all park operations at Lassen Volcanic National Park. Each employee has a performance standard that relates directly to his or her role in achieving a safe work environment. The Park has a Safety Council made up of a representative from each functional area. All employees collaborated on creating a safety pledge that reflects the Park's commitment:

At Lassen Volcanic National Park we will create a positive work environment and way of life where all employees perform safely, all the time.

- *The employee is valued first, then the job.*
- *Safety is the shared responsibility of every employee—all employees are directly and actively committed to safety.*
- *Employees strive to help one another be safe.*
- *All accidents need to be prevented because no accident is acceptable.*
- *The Park is in compliance with all applicable laws and policies.*
- *All employees will have the knowledge and equipment to do their job safely.*
- *Safety concerns and issues are resolved timely and in a proactive manner.*



Cinder Cone

The Park Headquarters area in Mineral provides insufficient office and maintenance workspace to support even the current level of park operations. This results in gross inefficiencies across all Park operations. Utilities are obsolete and very costly to maintain. The Park lacks the necessary infrastructure to support a viable information technology system. Approximately \$400,000 is needed to invest in fiber optics, adequate Internet access, and to complete the connection of all park units to a Local Area Network.

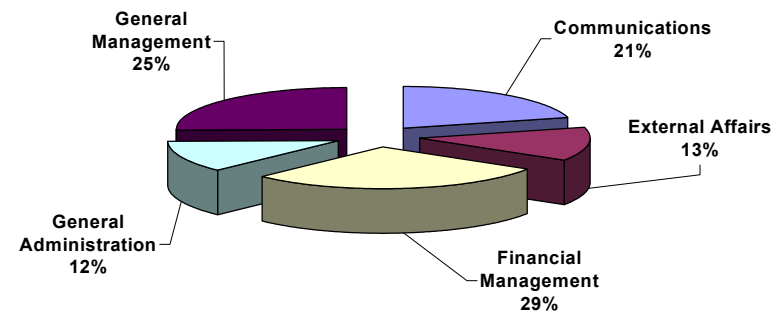
Commercial services coordination is currently scattered throughout Park divisions as collateral duties. One FTE and \$80,000 are necessary to coordinate all concession activities and other business permittees to ensure compliance with regulations and standards and to provide quality services.

Currently the Public Information responsibilities are a collateral duty for the Chief of Interpretation and Cultural Resources. To properly maintain effective public relations with numerous gateway communities, and to assist with the management of the complexity of local, state, and other federal cooperative government agencies, a full-time management assistant is needed. Also, additional administrative staff is desperately needed to provide the technical support for all Park divisions. An additional \$115,000 and 2 FTE are necessary to meet the overall shortfalls of these positions.

The Senior Management Team's Commitment Statement

We will create an exemplary work environment that is characterized by trust, openness, and honesty resulting in outstanding protection of our resources, service to our visitors, and employee support, growth, and development. This will be accomplished through effective leadership and teamwork at all park levels as characterized by shared vision, acknowledged interdependency, open communications and dialogue, and effective working relationships. We will be accountable, proactive, consistent, unified, cohesive, timely, responsive, flexible, and recognize and encourage ideas and creativity.

Lassen Volcanic National Park FY99 Management & Administration Expenditures



Management & Administration spent \$637,988 (14% of the Park's total funding) in FY99. This chart depicts the Park's spending on Management & Administration by program.



Financials

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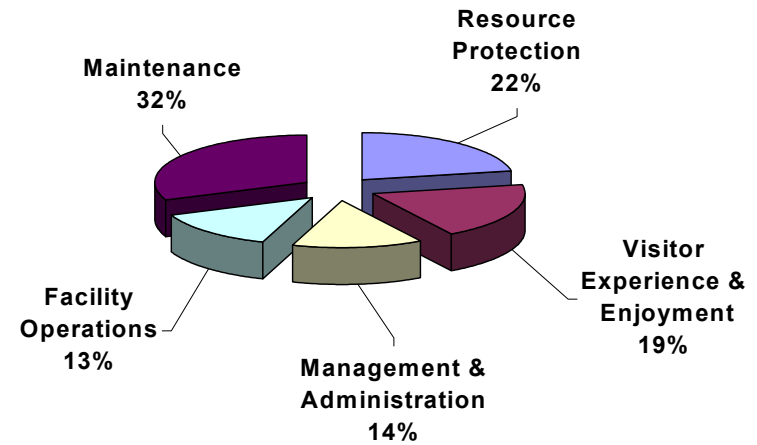
Black Bear in Warner Valley



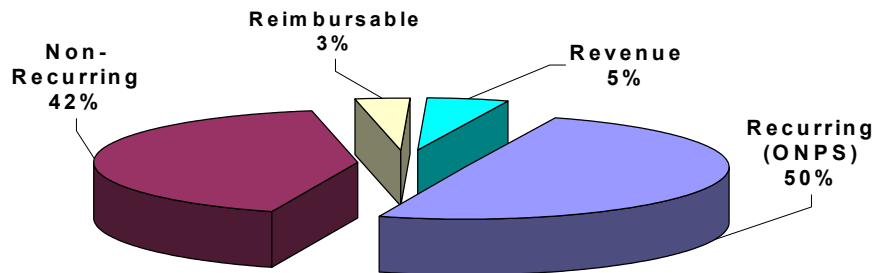
OPERATIONS & MAINTENANCE BUDGET

The combined costs of each function represent the total FY99 operational budget of Lassen Volcanic National Park. This chart depicts the proportional allocation of each functional area as a portion of the Park's operational expenses.

**Lassen Volcanic National Park
FY99 All Sources Funding by Function**



**Lassen Volcanic National Park
FY99 Funding Sources**



*FY99 Fee Demo revenue returned to the park totaled \$607,046. Of this, \$300,049 was spent on special projects in FY99. The remainder was carried forward to subsequent years.

Analysis of fund sources for FY99 show that ONPS Base funds constitute only 50% of the total. Project funds composed 42% of the remainder, with Revenue and Reimbursable funds at 5% and 3%, respectively.



MANAGING FOR RESULTS

The Government Results and Performance Act (GPRA) of 1993 directs federal agencies to use performance management as a tool for greater effectiveness and efficiency. With a focus on outcomes rather than efforts, this tool tracks the effectiveness of spending within particular programs.

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



Atsugewi Baskets

I. Preserve Park Resources

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

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

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

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

- a. Natural and cultural resources are conserved through formal partnership programs.
- b. Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits for the American people.

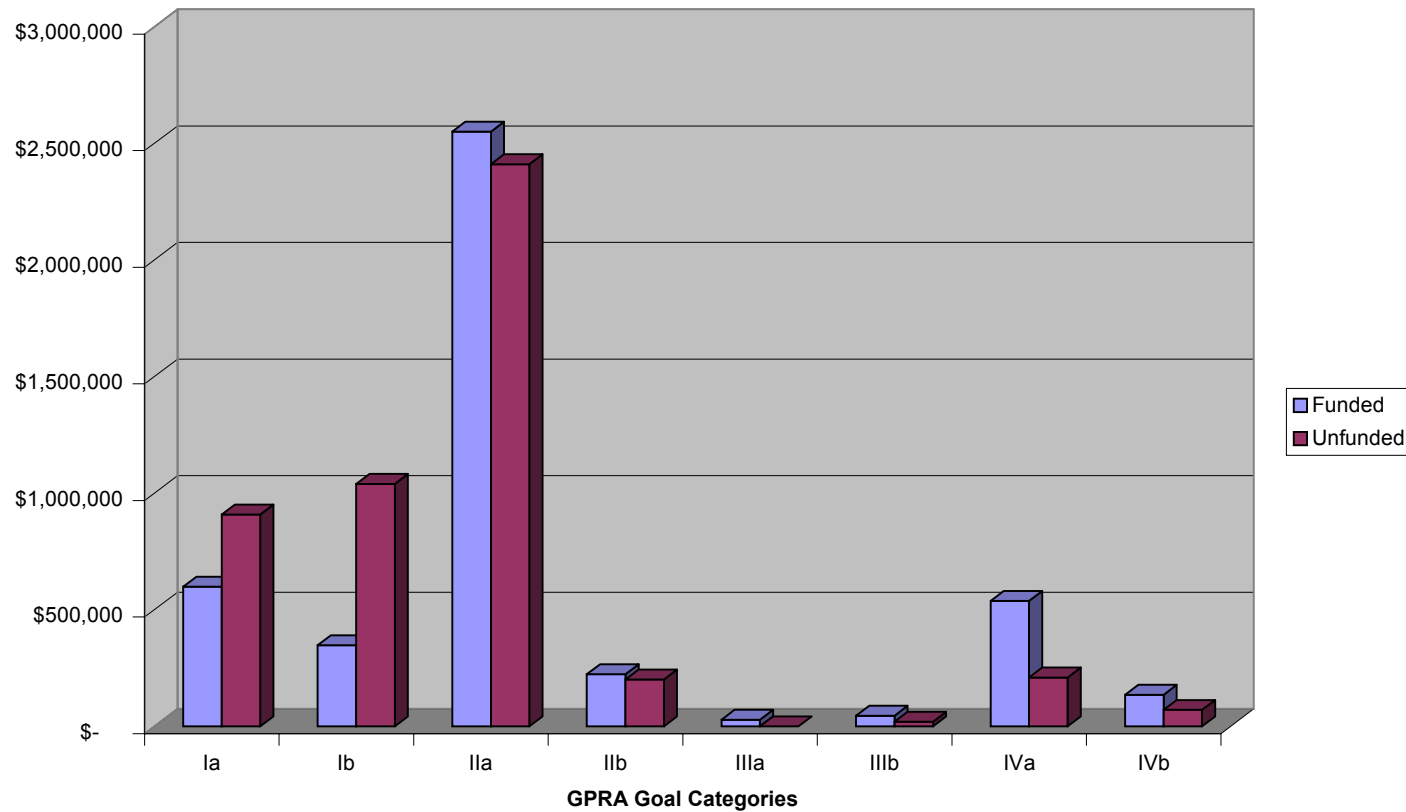
IV. Ensure Organizational Effectiveness

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



This chart shows Lassen Volcanic National Park’s expenditures and funding needs allocated to GPRA goals. The Park’s spending focus is on visitor safety and enjoyment (Goal IIa). A large portion of funding is spent on infrastructure maintenance and services that benefit visitors. Funding needs overshadow available funds demonstrating that to effectively accomplish the GPRA goals increased financial support is essential.

**Lassen Volcanic National Park
Funding by GPRA Goal**





SUMMARY FINANCIAL STATEMENT

The Summary Financial Statement divides Lassen Volcanic National Park operations into 5 functional areas that are further assigned to 29 programs. All programs adhere to specific operational standards. The Required column shows funding and staffing levels needed to meet these operational standards. The Available column shows the current level of funding based on FY99 operational expenditures and the allocation of staff (stated in terms of FTE's). The Available Funds column shows the source of these funds. A shortfall exists between the required funding and staffing levels and what is currently available.

Program	Required		Available Funds				Available		Surplus/(Deficit)	
	Funds	Staff	ONPS	Project	Reimbursable	Revenue	Total	Staff	Funds	Staff
Resource Protection										
Cultural Resource Management	\$ 280,532	4.05	\$ 50,956	\$ 49,273	\$ -	\$ 300	\$ 100,529	0.85	(180,003)	(3.20)
Information Integration and Analysis	\$ 86,700	1.85	\$ 8,700	\$ -	\$ -	\$ -	\$ 8,700	0.35	(78,000)	(1.50)
Natural Resources Management	\$ 1,460,043	24.79	\$ 274,023	\$ 16,645	\$ -	\$ -	\$ 290,668	5.16	(1,169,375)	(19.63)
Resource Fire Management	\$ 846,548	16.10	\$ -	\$ 508,148	\$ -	\$ -	\$ 508,148	8.80	(338,400)	(7.30)
Resources Management & Administration	\$ 128,232	2.15	\$ 90,382	\$ -	\$ -	\$ -	\$ 90,382	1.55	(37,850)	(0.60)
Subtotal	\$ 2,802,055	48.94	\$ 424,061	\$ 574,066	\$ -	\$ 300	\$ 998,427	16.71	(1,803,628)	(32.23)
Visitor Experience & Enjoyment										
Concessions Management	\$ 76,623	1.11	\$ 6,505	\$ -	\$ -	\$ -	\$ 6,505	0.11	(70,118)	(1.00)
Cooperating Association Coordination	\$ 9,525	0.25	\$ 6,040	\$ -	\$ -	\$ 514	\$ 6,554	0.15	(2,971)	(0.10)
Environmental Education	\$ 467,297	5.50	\$ 180,807	\$ 3,014	\$ 3,306	\$ 3,754	\$ 190,881	1.90	(276,416)	(3.60)
Fee Collection	\$ 303,800	7.30	\$ 5,929	\$ -	\$ -	\$ 150,938	\$ 156,867	5.20	(146,933)	(2.10)
Interpretation	\$ 321,894	8.95	\$ 144,599	\$ 1,322	\$ -	\$ 11,195	\$ 157,116	3.46	(164,778)	(5.49)
VEE Management & Administration	\$ 134,271	2.40	\$ 66,910	\$ -	\$ -	\$ 2,561	\$ 69,471	1.40	(64,800)	(1.00)
Visitor Center Operations	\$ 95,359	3.31	\$ 63,226	\$ 58	\$ -	\$ -	\$ 63,284	2.19	(32,075)	(1.12)
Visitor Safety Services	\$ 679,134	13.08	\$ 218,421	\$ -	\$ -	\$ -	\$ 218,421	5.34	(460,713)	(7.74)
Visitor Use Services	\$ 78,492	0.95	\$ 6,757	\$ -	\$ -	\$ -	\$ 6,757	0.11	(71,735)	(0.84)
Subtotal	\$ 2,166,395	42.85	\$ 699,194	\$ 4,394	\$ 3,306	\$ 168,962	\$ 875,856	19.86	(1,290,539)	(22.99)
Management & Administration										
Communications	\$ 369,605	4.73	\$ 132,930	\$ -	\$ -	\$ -	\$ 132,930	1.23	(236,675)	(3.50)
External Affairs	\$ 118,958	1.75	\$ 83,166	\$ -	\$ -	\$ 169	\$ 83,335	1.25	(35,623)	(0.50)
Financial Management	\$ 191,600	2.52	\$ 177,464	\$ -	\$ 5,223	\$ -	\$ 182,687	2.09	(8,913)	(0.43)
General Administration	\$ 88,248	2.10	\$ 78,301	\$ -	\$ -	\$ -	\$ 78,301	2.10	(9,947)	0.00
General Management	\$ 215,719	3.84	\$ 154,018	\$ 4,708	\$ -	\$ 2,009	\$ 160,735	2.84	(54,984)	(1.00)
Subtotal	\$ 984,130	14.94	\$ 625,879	\$ 4,708	\$ 5,223	\$ 2,178	\$ 637,988	9.51	(346,142)	(5.43)

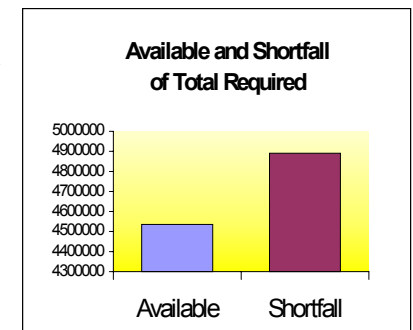
Lassen Volcanic National Park



Program	Required		Available Funds				Available		Surplus/(Deficit)	
	Funds	Staff	ONPS	Project	Reimbursable	Revenue	Total	Staff	Funds	Staff
Facility Operations										
Buildings	\$ 109,161	2.50	\$ 30,546	\$ -	\$ 7,490	\$ -	\$ 38,036	0.50	(71,125)	(2.00)
Grounds	\$ 229,365	4.98	\$ 147,894	\$ -	\$ 36,382	\$ -	\$ 184,276	3.99	(45,089)	(0.99)
Operations Management & Admin.	\$ 126,635	2.50	\$ 78,450	\$ -	\$ -	\$ -	\$ 78,450	1.40	(48,185)	(1.10)
Road and Trail Operations	\$ 232,582	2.80	\$ 156,173	\$ -	\$ 3,290	\$ -	\$ 159,463	2.45	(73,119)	(0.35)
Utility Operations	\$ 300,496	4.19	\$ 136,474	\$ -	\$ 10,842	\$ -	\$ 147,316	2.55	(153,180)	(1.64)
Subtotal	\$ 998,239	16.97	\$ 549,537	\$ -	\$ 58,004	\$ -	\$ 607,541	10.89	(390,698)	(6.08)
Maintenance										
Buildings & Grounds	\$ 707,580	6.54	\$ 284,824	\$ 181,004	\$ 63,134	\$ -	\$ 528,962	3.09	(178,618)	(3.45)
Fleet Maintenance	\$ 380,496	4.00	\$ 117,639	\$ 105,322	\$ 51,693	\$ -	\$ 274,654	2.00	(105,842)	(2.00)
Management & Admin.	\$ 124,739	2.53	\$ 67,966	\$ -	\$ -	\$ -	\$ 67,966	1.29	(56,773)	(1.24)
Roads Maintenance	\$ 780,725	13.85	\$ 153,752	\$ 103,064	\$ 3,290	\$ -	\$ 260,106	3.25	(520,619)	(10.60)
Trails Maintenance	\$ 226,379	2.50	\$ 58,379	\$ -	\$ -	\$ 15,000	\$ 73,379	1.20	(153,000)	(1.30)
Utilities Maintenance	\$ 268,843	1.17	\$ 47,977	\$ 158,533	\$ 3,810	\$ -	\$ 210,320	0.67	(58,523)	(0.50)
Subtotal	\$ 2,488,762	30.59	\$ 730,537	\$ 547,923	\$ 121,927	\$ 15,000	\$ 1,415,387	11.50	(1,073,375)	(19.09)
TOTAL	\$ 9,439,581	154.29	\$ 3,029,208	\$ 1,131,091	\$ 188,460	\$ 186,440	\$ 4,535,199	68.47	(4,904,382)	(85.82)

Notes:

- Before the Park ONPS budget is allocated, money is withdrawn at the Regional level to cover services benefiting park employees and programs. These services include the Intake Program, Employee Assistance Program, Leadership Training, Advisory Committee Travel, Permanent Employee Relocation Costs, Uniform Allowances, Radio Maintenance Program, and support for Servicewide Training Centers. The FY99 assessment was \$74,212.
- For simplicity in comparison to other parks, this balance sheet does not include long-term investments or Fee Demo projects in the design or planning stage.
- Monies for the suppression of wildland fires and infrastructure damage resulting from storms are not included in the annual park base funds due to the finite nature of these projects.
- The Available Staff column includes position vacancies (lapses) that occurred in FY99. The total lapse time equals 1.9 additional FTEs.
- Some programs have been eliminated from the Business Plan template to tailor the plan to Lassen Volcanic. Parkwide Safety and Planning functions are integrated in every program by all staff. Campground Operations are included in Ground Operations. Janitorial Operations are integrated throughout Facility Operations activities. Transportation Systems Operations for the public does not apply to Lassen Volcanic.





Strategies

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Lassen Peak Eruption – October 6, 1915



OPERATIONAL REQUIREMENTS

This chart describes the top ONPS funding priorities for Lassen Volcanic National Park. The Park’s budget requests in the National Park Services Operations Formulation System (OFS) reflect the additional funding and staffing needed to accomplish the most pressing objectives outlined in this plan. The total amount requested is \$1,677,000 and 29 FTE’s, which represents only a portion of the Park’s total funding and staffing need.

OFS Package	Funding Amount	Staffing/FTE Level
1. Collect and Manage Natural Resources Data	\$164,000	2.0
	The park lacks a scientific baseline of natural resources data. Funding would provide the park with the capability to systematically collect, store, retrieve and analyze natural resources. It would also allow resource managers to project the impacts on natural resources from future improvement options.	
2. Mitigate Environmental Hazards for Resource Protection	\$160,000	3.0
	Lassen Volcanic National Park's ability to comply with federal, state, and local environmental laws needs to be strengthened. Funding is requested to enable the park to move from a reactive to a proactive mode with regard to applying environmental laws. Emphasis would be placed on national issues such as visitor and employee safety, accessibility, dam safety, hazardous materials, fuel storage, water and wastewater operations, and solid waste reduction. The resulting upgrade of facilities and heightened management of threats would contribute to increased resources preservation.	
3. Provide Cultural Resources Protection & Baseline Ethnographic Data	\$100,000	2.0
	This package encompasses four activities to be undertaken to better preserve Lassen Volcanic's cultural resources. Baseline ethnographic data would be collected to allow the park to locate, document, evaluate, and manage historic Native American sites. Personal contacts would be instituted and maintained with contemporary Atsugewi and Maidu to gather and share information on preservation/protection of cultural resources. Staff would complete inventories for archeological sites, cultural landscapes, and historic structures to provide necessary information to manage their preservation. Finally, a management system of the database of over 142,000 archival items and 5,000 museum objects would be developed to increase access of cultural resources to staff, researchers, and academic communities.	
4. Develop Resource Protection Education Strategy	\$145,000	2.0
	Funding is needed to expand formal education programs to reach an additional 14,000 students, a 200% increase to the current program. In addition to satisfying the high demand for curriculum-based environmental education programs in northern California, enhanced education outreach would increase public knowledge about the mission of the National Park Service, improve natural and cultural resources preservation through stewardship, and increase visitor safety and awareness.	



OFS Package	Funding Amount	Staffing/FTE Level
5. Operate New Southwest Visitor Services Facility	\$267,000	3.0
	This funding would provide the essential services necessary to operate a newly constructed visitor services facility at the southwest entrance to the park, planned for 2004. As designed, the new facility would provide for expansion of services and programs to year-round operation including winter recreational opportunities, a warming area, concessions food service, and onsite staff for emergency response. Staff would be stationed within the park boundary rather than 10 miles away at Mineral to assist with an anticipated 25% increase in visitation.	
6. Improve Trails for Visitor Safety	\$151,000	6.0
	Deteriorated trail conditions have resulted in severe hazards and resource damage in several areas. Emergency incident responses to visitor accidents on trails have increased by 15 percent since 1995. Funding would enable Lassen Volcanic to rehabilitate and maintain 146 miles of trails at acceptable standards for visitors to safely enjoy. The increased backcountry presence of trail crews would mitigate severe trail hazards before the busy summer season. Safety and resource information would be provided to visitors at trailheads and remote ranger stations before they venture onto the trails.	
7. Correct Structural Fire Hazard Deficiencies	\$160,000	3.0
	By bringing all 154 park buildings up to code, this funding would increase management capabilities to minimize vulnerability to structural fire hazards. The park would be able to identify and correct fire hazards, perform required fire inspections, prepare and implement fire prevention plans, and maintain a trained and equipped staff.	
8. Visitor Use Monitoring and Resource Protection	\$120,000	2.0
	This request would provide Lassen Volcanic with the capability to develop a comprehensive evaluation of visitor use trends, inventory and monitoring of visitor use impacts, evaluation of damaged sites for restoration, and further development of environmental education and stewardship programs in the park. These actions are crucial to the protection, preservation and restoration of the park's unique natural processes and ecosystems. Visitation in 1999 was 352,000 with the four-month period June-September accounting for nearly 80% of annual visitation. Adequate visitor use information and resource impacts monitoring is necessary for the park to make informed management decisions to prevent impact to resources.	
9. Provide Concessions Coordination	\$ 80,000	1.0
	The current concessions contract for services at the Drakesbad Guest Ranch, the Manzanita Lake Camper Store, and the Chalet expires in December 2002. This funding would provide for improved coordination of appropriate and high quality concessioner services to Lassen Volcanic's 352,000 visitors. New staff would coordinate all commercial services and special park uses including concessions, incidental business permits, special use permits, and filming permits.	
10. Provide Law Enforcement to Protect Wilderness	\$90,000	2.0
	Funding is required to provide backcountry law enforcement patrols and boundary maintenance for the 78,982 acres of designated wilderness. Incidents of bear and deer poaching, cattle trespass, cultivation of marijuana, timber thefts, and illegal camping have grown significantly over the past 5 years. Patrols are essential to protecting Lassen Volcanic's wilderness area from these infractions. Boundary identification aids in enforcing regulations and favorably adjudicating court cases prohibiting hunting, mechanized encroachment into wilderness, and illegal timber harvesting.	



OFS Package	Funding Amount	Staffing/FTE Level
11. Increase Resource Preservation Education	\$70,000	2.0
	Additional funding would support improved education of ethics and appropriate use of backcountry and wilderness areas to reduce impacts to resources and eliminate illegal activities. Funding would be used to add seasonal interpretation rangers to staff visitor contact stations, provide campfire programs, and maintain a roving presence on trails and at trailheads.	
12. Safely Open Lassen Road	\$170,000	1.0
	This request would provide for a seven day per week operation, beginning in early April, that would safely remove snow from the historic park road for an early June opening. Visitors to the park and local economies depend on a timely open date for access to the park. Much of the road is above 7,500 feet in elevation and receives heavy snowfall (averaging 40+ feet deep). An additional 60,000 visitors per year would be served, adding an anticipated \$12.5 million to the local communities' economies.	



Proposed Design of New Southwest Visitor Services Facility



INVESTMENT REQUIREMENTS

The Senior Management Team at Lassen Volcanic is making significant strides in strategic planning. Efforts have included the General Management Plan (GMP), the GPRA Strategic Plan, the Resources Management Plan, and the Commercial Services Plan. Discussions have focused on investments needed to bring the Park into compliance with all applicable laws and standards and to preserve resources. Like the rest of the national park units, funding needs for most of these projects have been entered into the Project Management Information System (PMIS), a federal database. Currently, the database for Lassen Volcanic National Park includes 164 projects with a **projected total cost of \$45,363,247**.

Lassen Volcanic's Top Investment Requirements (not prioritized)* :

• Design and Construct Southwest Visitor Services Facility & Entrance Station	Cost: \$ 8,110,000
• Restore Disturbed Park Lands to Natural Conditions	Cost: \$ 1,329,400
• Correct Deficiencies and Upgrade Headquarters Utility Systems	Cost: \$ 3,900,000
• Complete Baseline Inventories and Establish Monitoring Program of Resources	Cost: \$ 4,348,000
• Repair Roads, Trails, and Parking Areas for Visitor Safety	Cost: \$12,085,000
• Restore and Rehabilitate Drakesbad Area, including Historic Meadow and All Historic Structures	Cost: \$ 850,000
• Upgrade Park Structures to Comply with Fire Safety Codes	Cost: \$ 1,235,000
• Design and Construct New Headquarters and Maintenance Facilities	Cost: \$10,200,000
• Construct Museum Collection Storage Facility	Cost: \$ 685,100
• Generate and Implement Site Plans for all Developed Areas	Cost: \$ 8,642,000
	TOTAL: \$51,384,500

*These investment costs are identified in the GMP to meet minimum standards to provide for preservation of resources and visitor safety and enjoyment. The GMP is in *draft* form until 2001, so not all of these project components have been developed or entered into PMIS. Thus the totals at the top and bottom of the page are not equal.



FINANCIAL STRATEGIES

As shown in the Summary Financial Statement, Lassen Volcanic National Park has a staffing and budget shortfall of approximately 86 FTE's and \$4,904,382 to meet minimum operational standards. Lassen Volcanic has been operating despite budget shortfalls for many years, primarily by aggressively pursuing project funding. The Park has already taken many steps to minimize the budget shortfall as outlined below, and will continue these efforts. In addition, increases in Congressional appropriations will be vital to accomplishing the Park's mission.

- Strategic Planning: Lassen Volcanic has spent substantial time and energy on strategic planning which has resulted in increased operational efficiencies. For example, the Fee Demonstration project list was developed after strategically assessing Park needs and how best to use this new fund source. This proactive approach has allowed the Park to aggressively address critical needs through the repair and improvement of our aging infrastructure, outlining of critical resource management needs, obtainment of more cyclic-type funds, better use of existing partnerships and the establishment of new partnerships, increase to Park base budget, and better utilization of Park staff. The Park will continue to make strategic planning a standard method of addressing overall Park operations.
- Analysis of Operational Efficiencies: Operational efficiencies are analyzed on an annual basis and changes are implemented accordingly. Recent improvements include closing the headquarters information station on weekends, holding parkwide training sessions to cut travel costs, consolidating office space, designing structures for sustainability to reduce repair and on-going maintenance costs, and winterizing water systems, to mention a few. Changes to operational efficiencies are integrated into a cohesive parkwide program by the Park's *Lassen Operations Team* and *Senior Management Team*.
- Preventative Approach to Employee Safety: Lassen Volcanic employs an innovative model to identify and prevent safety issues. All Park staff share responsibility for the safety of self and others. There is a culture where all Park employees have pledged a commitment to prevent all accidents. Management creates an environment where safety issues can be expressed by all. This commitment to safety has resulted in reductions to lost time injuries and equipment damages. The Park will continue to integrate safety into all aspects of operations.
- Expand Relationship with other Agencies and Organizations: Lassen Volcanic will continue to develop and expand partnerships with Lassen National Forest (LNF), the United States Geological Survey (USGS), the national parks of the Klamath Network, California Department of Fish and Game (CDFG), and other organizations and agencies in order to accomplish park management goals. Examples include numerous joint resource projects monitoring projects with LNF, USGS, and various university researchers (e.g. songbird monitoring, fisheries management, red fox study); seismic and geothermal monitoring and geology information publications with USGS; and fire management planning



and activities with LNF (e.g. cross boundary management burns). Additional opportunities are being explored for future inventory projects with our National Park Service Inventory and Monitoring Network (the Klamath Network), exotic plant management projects with the native plant organizations and volunteer groups, and expanding existing partnerships with LNF in fire and resources management.

- Natural Resources Challenge: The Park will continue to pursue permanent staffing needs in resources management through the National Park Service's Natural Resources Challenge (NRC) program and annual base budget increase requests. Our goal is to apply sound science to resource management and overall park management decisions in order to maintain, protect, and restore the rich and unique resources found within Lassen Volcanic National Park. Funding made available through NRC will make it possible to fill critical professional positions. The Klamath Network Biological Inventory is scheduled to begin in earnest in 2002 and will establish baseline information for six network parks. This will provide long-term trends of resources conditions, which is essential to informed decisions concerning Park natural resources.
- Deferred Maintenance: Lassen Volcanic has many examples of structures and infrastructure systems that have surpassed their economic and real life use. The park will continue to pursue funding for large capital investments through the Deferred Maintenance program emphasis, which includes the Line Item Construction program and the Federal Highways program. As part of this Deferred Maintenance backlog emphasis the Park will complete a Facilities Assessment in 2001. This assessment will establish an infrastructure baseline, provide condition



Cinder Cone and Painted Dunes



Snow Plant



assessments, life-cycle analysis, and assess the appropriateness of planned funding to restore or recapitalize infrastructure assets. From this assessment the Park will be able to better articulate our capital and deferred maintenance needs. Funding for this Facilities Assessment will be through a partnership with the National Parks Conservation Association (NPCA) and the LMI Corporation.

- Environmental Leadership: Lassen Volcanic will continue to implement sustainable designs into all our projects and construction. This includes water efficiency, energy efficient systems, recycling systems, etc. The use of sustainable designs will result in reduced operational and life-cycle costs to the Park for the long-term.
- Strategic Position Management: Lassen Volcanic staff continues to analyze our organizational structure to ensure its effectiveness in accomplishing an increased workload without a subsequent increases in positions and/or funding. For example, a GS-3 ranger was hired to provide basic information at the Headquarters Information Station for the winter season to allow the GS-9 ranger more time to focus on the development of the Park newspaper, bulletin boards, and informational brochures. The Park will continue to seek avenues to maximize our output with existing staff.
- Friends Groups and Partnerships: The Park continues to meet many needs through its partnership with the Lassen Park Foundation, the Lassen Loomis Museum Association, and private individuals that care deeply for this Park and its resources. Funding for wildlife research projects, student intern programs, special events, exhibits and a new visitor orientation facility is made available through our Foundation's efforts to preserve park resources and provide enjoyment of the Park. Our museum association provides book sales, trail leaflets, and visitor information materials, such as the semi-annual park newspaper. As the Park outreaches to local communities and long-time visitors, there is ever-growing stewardship for Lassen Volcanic. Private donations are received as these concerned individuals learn more about the Park's needs through the efforts of our staff, the Foundation, and the Museum Association. The Park will strive to further develop and enhance these existing successful partnerships and welcome additional partnerships that support our mission.
- Increase Public Awareness of the Park: A steady increase in the public's awareness of Lassen Volcanic has continued to bring about greater support for the Park on many levels. A Park Vision and a Mission statement has been clearly communicated to all staff which results in a more consistent and accurate message about Park issues to visitors and local communities. Partnering with California Department of Transportation (Caltrans) has resulted in eventual changeover of all directional highway signs from "Lassen Park" to "Lassen National Park". This tie to the National Park System has been important to visitors as well as the surrounding local communities. The Park Superintendent presents programs on significant Park issues to all four county Boards of Supervisors annually, as well as speaking to a wide variety of civic groups in the surrounding communities. A program of press releases and active relationships with the media has resulted in coverage of a



broad range of Park issues throughout northern California. An annual “*Day-in-the-Park*” event done in partnership with the Lassen Park Foundation and the Lassen Loomis Museum Association invites the public to visit and see numerous displays, interpretive programs and activities that educate about the Park and our operations. Further promotional needs were met through a park logo series developed in partnership with California State University (CSU) at Chico, which produced five logos of the Park for use by our concessioner, museum association, and other organizations and businesses in their merchandising of tourism products. The Park will continue to look for opportunities of joint marketing with other parks and museums to link together our greater stories for the public. We will also continue to emphasize keeping the public and our local communities informed of key park issues.

- Outreach to Schools, Universities, Educational Organizations, and Volunteers: Lassen Volcanic has active partnerships with regional schools and universities to provide curriculum-based educational opportunities relating to the students’ field of study that support the Park’s interpretive programs, research/resources management projects, and maintenance projects. The Park’s relationship with CSU Chico has involved students developing formal marketing proposals for promoting the Park. Another major project with this university is a field study that will contribute to the Park’s Archeological Overview and Assessment. The University of California (UC in Davis and the Sacramento River Discovery Center Charter School both have established summer interpretive intern programs in the Park and provide opportunities for hands-on learning experiences while supporting our summer visitor programs. A significant research project by a UC Berkeley doctorate student on the endangered Sierra Nevada Red Fox is providing information on this species not previously known. Numerous volunteers have

been recruited through the Student Conservation Program (SCA) and other learning institutions providing many hours of field time collecting and recording data for numerous resource projects. The California Conservation Corp (CCC) consisting of young adult crews work many hours on park trails and various other projects each summer. Academic partners, students, and volunteers work throughout the Park operations and support programs that may otherwise be delayed for many years due to funding/staffing constraints. The Park will continue to seek out and expand our partnerships with these entities.

- Increase Fee Revenue through Fee Demonstration Program: In 1998, Lassen Volcanic joined the Fee Demonstration Program, which returns 80% of user fees directly to the Park. The Park subsequently implemented a year-round fee collection program, which greatly increased our fee revenues. Fees are currently



Sifford Lake



charged for entrance and camping. The increase in revenue has funded projects to improve visitor safety, visitor experience, and resources protection and management. Annual outreach programs in local communities promoting visitation to the park will further enhance fee revenues. To continue park improvements at the current pace, it is imperative the Fee Demonstration Program is legislated as a permanent program for the National Park Service.

- Utilize Concession Program: In 2000, new concession law returns 80% of the franchise fees to the Park. Through a small fund source, these funds will help to offset costs incurred in correcting deficiencies and making improvements to Park-owned concession facilities. All of these concession-operated facilities are part of the Park's aging infrastructure. Further steps are planned when the concession contract is rewritten to increase franchise fees and possibly place some building and trail maintenance responsibilities on the concessioner.
- Business Plan Updates: This Business Plan process has been a very valuable tool in assessing our financial capabilities and communicating our budgetary issues to our constituents. The Park is committed to keeping this information valid and current. Therefore, every three years the Park will re-evaluate the information and financial data contained in the Plan and update as appropriate and necessary. By keeping this Business Plan current through the years, we will be able to continue to best communicate our needs.



Sierra Nevada Red Fox



Lassen Peak and Manzanita Lake



C R E D I T S

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AND MORE NOTES

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