

CAHA - 1878

**Fox, Lori**

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**From:** Darrell\_Echols@nps.gov  
**Sent:** Monday, October 19, 2009 11:34 AM  
**To:** Fox, Lori; Sandra\_Hamilton@nps.gov  
**Cc:** Mike\_Murray@nps.gov  
**Subject:** Alt. F costs  
**Attachments:** ORV Alternative Costs Version 6 101909.xls; CAHA CH4.Park Ops & Mgt section.Oct09 MBM and DLE comments.doc

**Importance:** High

Lori and Sandi,

I reviewed the operational cost section in Ch4 and had the following comments.

- I neglected to include the administrative costs associated with the Superintendent's office when I generated the estimates in April. I have calculated new costs for the administration division and added them to the Version 5 spreadsheet to create Version 6. It is attached.
- I changed the impact under Alternative B for Admin, Protection, and RM to moderate instead of Mike's suggestion of minor. This is based on the fact that the impact thresholds indicate that if we needed to seek additional funding outside of normal cycles and changes would be readily apparent then it would be moderate. We had to seek substantial increases in funding and staffing in order to implement this alternative.
- Alternative F costs submitted in Version 6 appear to be appropriate. The only change from Version 5 was the inclusion of costs from the superintendent's office, which affected the total cost for each alternative.
- Change ATV to UTV globally throughout the document. We no longer have ATV operations and are moving towards an entire UTV fleet. This has occurred for RM and LE, but other operations haven't converted yet.
- I added a few editorial comments and used the track changes to capture all of my comments, suggestions, and changes.

I have attached an updated version of the operational cost section. The costs and FTE estimates were updated in each of the tables, the administrative section for each of the alternatives, and in the conclusion section for each alternative. The costs used are included in the attached Version 6 of the cost spreadsheet.

Hopefully, the attached section can be cut and pasted into the final document. Call me if you have a question.

Darrell

(See attached file: ORV Alternative Costs Version 6 101909.xls)(See attached file: CAHA CH4.Park Ops & Mgt section.Oct09 MBM and DLE comments.doc)

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**Alternative D**

Protection	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-13 (PFT) (Division Chief)	127000	0.2	25400
* Park Ranger, GS-025-12 (PFT) (E Specialist)	107000	0.2	21400
* Administrative Assistant, GS-303-06 (PFT)	56000	1.0	56000
Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	92000	2.4	220800
Park Ranger, GS-025-09 (PFT) (3 Patrol Rangers) (perform patrols, manage closure compliance)	77000	13.6	1057200
Park Ranger, GS-025-08 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	107000	0.5	53500
Visitor Use Assistant, GS-303-04 (PFT) (6 Fee Collectors) (Manage permit program)	45000	6.0	270000
<b>Total Protection Field Costs Without Overhead</b>		22.5	1591500
<b>Total Protection Overhead Costs (%)</b>		1.4	102600
<b>Total Protection Alternative Costs</b>		23.9	1694100

**Administration**

Administration	Annual Salary with pay raise	FTE	Salary
Supervisor, GS-025-15 (PFT)	177000	0.3	53100
Public Affairs Specialist, GS-303-01 (PFT)	77000	0.5	38500
* IT Specialist, GS-2210-09 (PFT) (Provide training, network and software support, and email)	77000	0.75	57750
* Administrative Assistant, GS-303-04 (PFT) (Clerical and general support, EOA response)	45000	0.5	22500
<b>Total Administrative Field Costs Without Overhead</b>		0	0
<b>Total Administrative Overhead Costs (%)</b>		2.05	171850
<b>Total Administrative Alternative Costs</b>		2.05	171850

**Resources Management**

Resources Management	Annual Salary with pay raise	FTE	Salary
* Resource Management Program Manager, GS-401-13 (PFT) (Division Chief)	127000	0.25	31750
* Administrative Assistant, GS-303-04 (PFT)	45000	0.00	0
* Administrative Assistant, GS-303-05 (Seas)	39000	0.50	19500
Wildlife Biologist, GS-401-11 (PFT) (Manage protected species field operations)	92000	1.00	92000
Biological Tech, GS-404-07 (PFT) (Provide field support, collect field data, manage closures)	63000	2.25	141750
Biological Tech, GS-404-07 (Temp) (Provide field support, collect field data, manage closures)	48000	0.60	0
Biological Tech, GS-404-05 (PFT) (Collect field data, manage closures)	60000	0.75	37500
Biological Tech, GS-404-05 (Seas) (1039 hours) (Collect field data, manage closures)	59000	2.60	150900
Biological Tech, GS-404-05 (Seas) (1039 hours) (Collect field data, manage closures)	39000	11.10	432900
<b>Total Resource Field Costs Without Overhead</b>		0.75	51250
<b>Total Resource Overhead Costs (%)</b>		11.95	637750

**Facility Management**

Facility Management	Annual Salary with pay raise	FTE	Salary
* Facility Manager, GS-401-13 (PFT) (Division Chief)	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair parkland, lots and ramps)	76000	0.30	22800
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATVs)	76000	0.30	22800
Maintenance Worker, WG-749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and install closure function)	45000	1.00	45000
Laborer, WG-3502-3 (PSTF) (4 laborers for 1039 hours) (Install closure function)	34000	2.00	68000
<b>Total Facility Mgt. Field Costs Without Overhead</b>		3.60	158600
<b>Total Facility Mgt. Overhead Costs (%)</b>		0.10	12700
<b>Total Facility Mgt. Alternative Costs</b>		3.70	171300

**Interpretation**

Interpretation	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350
Park Ranger, GS-025-05 (Seasonal 1039 hours) (Provide interpretive program)	39000	1.50	58500
Visual Information Specialist, GS-1034-11 (PFT) (Produce articles, displays, brochures, exhibits)	92000	0.50	46000
Park Ranger, GS-025-08 (PFT) (Manage volunteer interpretive program)	77000	1.00	77000
<b>Total Interpretation Field Costs Without Overhead</b>		3.00	181500
<b>Total Interpretation Overhead Costs (%)</b>		0.05	5350
<b>Total Interpretation Alternative Costs</b>		3.05	186850

**Alternative D**

<b>Total Field Costs Without Overhead for all Divisions</b>	2,515,100
<b>Total Overhead Costs for all Divisions</b>	345,050
<b>Total Staff Costs Field and Overhead for all Divisions</b>	2,860,150
<b>Total Field FTEs for all Divisions</b>	40.20
<b>Total Overhead FTEs for all Divisions</b>	4.35
<b>Total FTEs for all Divisions</b>	44.55

**Alternative E**

Protection	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-13 (PFT) (Division Chief)	127000	0.20	25400
* Park Ranger, GS-025-12 (PFT) (E Specialist)	107000	0.20	21400
* Administrative Assistant, GS-303-06 (PFT)	56000	1.00	56000
Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	92000	2.50	230000
Park Ranger, GS-025-09 (PFT) (3 Patrol Rangers) (perform patrols, manage closure compliance)	77000	18.40	1416800
Park Ranger, GS-025-08 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	107000	0.50	53500
Visitor Use Assistant, GS-303-04 (PFT) (6 Fee Collectors) (Manage permit program)	45000	6.00	270000
<b>Total Protection Field Costs Without Overhead</b>		27.40	1970200
<b>Total Protection Overhead Costs (%)</b>		1.40	102600
<b>Total Protection Alternative Costs</b>		28.80	2072800

**Administration**

Administration	Annual Salary with pay raise	FTE	Salary
Supervisor, GS-025-15 (PFT)	177000	0.3	53100
Public Affairs Specialist, GS-303-01 (PFT)	77000	0.5	38500
* IT Specialist, GS-2210-09 (PFT) (Provide training, network and software support, and email)	77000	1.00	77000
* Administrative Assistant, GS-303-04 (PFT) (Clerical and general support, EOA response)	45000	0.50	22500
<b>Total Administrative Field Costs Without Overhead</b>		0.00	0
<b>Total Administrative Overhead Costs (%)</b>		2.30	191100
<b>Total Administrative Alternative Costs</b>		2.30	191100

**Resources Management**

Resources Management	Annual Salary with pay raise	FTE	Salary
* Resource Management Program Manager, GS-401-13 (PFT) (Division Chief)	127000	0.25	31750
* Administrative Assistant, GS-303-04 (PFT)	45000	0.00	0
* Administrative Assistant, GS-303-05 (Seas)	39000	0.50	19500
Wildlife Biologist, GS-401-11 (PFT) (Manage protected species field operations)	92000	1.00	92000
Biological Tech, GS-404-07 (PFT) (Provide field support, collect field data, manage closures)	63000	4.00	252000
Biological Tech, GS-404-07 (Temp) (Provide field support, collect field data, manage closures)	48000	0.00	0
Biological Tech, GS-404-05 (PFT) (Collect field data, manage closures, conduct data, monitoring for wet)	60000	4.00	240000
Biological Tech, GS-404-05 (Seas) (1039 hours) (Collect field data, manage closures)	39000	6.50	253500
<b>Total Resource Field Costs Without Overhead</b>		16.40	854500
<b>Total Resource Overhead Costs (%)</b>		0.75	51250
<b>Total Resource Alternative Costs</b>		17.15	905750

**Facility Management**

Facility Management	Annual Salary with pay raise	FTE	Salary
* Facility Manager, GS-401-13 (PFT) (Division Chief)	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair parkland, lots and ramps)	76000	0.60	45600
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATVs)	76000	0.30	22800
Maintenance Worker, WG-749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and install closure function)	45000	1.00	45000
Laborer, WG-3502-3 (PSTF) (4 laborers for 1039 hours) (Install closure function)	34000	2.00	68000
<b>Total Facility Mgt. Field Costs Without Overhead</b>		3.60	158600
<b>Total Facility Mgt. Overhead Costs (%)</b>		0.10	12700
<b>Total Facility Mgt. Alternative Costs</b>		4.00	181300

**Interpretation**

Interpretation	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350
Park Ranger, GS-025-05 (Seasonal 1039 hours) (Provide interpretive program)	39000	1.50	58500
Visual Information Specialist, GS-1034-11 (PFT) (Produce articles, displays, brochures, exhibits)	92000	0.50	46000
Park Ranger, GS-025-08 (PFT) (Manage volunteer interpretive program)	77000	1.00	77000
<b>Total Interpretation Field Costs Without Overhead</b>		3.00	181500
<b>Total Interpretation Overhead Costs (%)</b>		0.05	5350
<b>Total Interpretation Alternative Costs</b>		3.05	186850

**Alternative E**

<b>Total Field Costs Without Overhead for all Divisions</b>	3,187,400
<b>Total Overhead Costs for all Divisions</b>	300,200
<b>Total Staff Costs Field and Overhead for all Divisions</b>	3,500,600
<b>Total Field FTEs for all Divisions</b>	50.70
<b>Total Overhead FTEs for all Divisions</b>	4.60
<b>Total FTEs for all Divisions</b>	55.30

**Alternative F**

Protection	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-13 (PFT) (Division Chief)	127000	0.20	25400
* Park Ranger, GS-025-12 (PFT) (E Specialist)	107000	0.20	21400
* Administrative Assistant, GS-303-06 (PFT)	56000	1.00	56000
Park Ranger, GS-025-11 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	92000	2.40	230000
Park Ranger, GS-025-09 (PFT) (3 Patrol Rangers) (perform patrols, manage closure compliance)	77000	17.00	1309000
Park Ranger, GS-025-08 (PFT) (3 District Rangers) (Supervise, perform patrols, manage closure compliance)	107000	0.50	53500
Visitor Use Assistant, GS-303-04 (PFT) (6 Fee Collectors) (Manage permit program)	45000	6.00	270000
<b>Total Protection Field Costs Without Overhead</b>		25.90	1853500
<b>Total Protection Overhead Costs (%)</b>		1.40	102600
<b>Total Protection Alternative Costs</b>		27.30	1956100

**Administration**

Administration	Annual Salary with pay raise	FTE	Salary
Supervisor, GS-025-15 (PFT)	177000	0.3	53100
Public Affairs Specialist, GS-303-01 (PFT)	77000	0.5	38500
* IT Specialist, GS-2210-09 (PFT) (Provide training, network and software support, and email)	77000	1.00	77000
* Administrative Assistant, GS-303-04 (PFT) (Clerical and general support, EOA response)	45000	6.50	292500
<b>Total Administrative Field Costs Without Overhead</b>		0.00	0
<b>Total Administrative Overhead Costs (%)</b>		2.30	191100
<b>Total Administrative Alternative Costs</b>		2.30	191100

**Resources Management**

Resources Management	Annual Salary with pay raise	FTE	Salary
* Resource Management Program Manager, GS-401-13 (PFT) (Division Chief)	127000	0.25	31750
* Administrative Assistant, GS-303-04 (PFT)	45000	0.00	0
* Administrative Assistant, GS-303-05 (Seas)	39000	0.50	19500
Wildlife Biologist, GS-401-11 (PFT) (Manage protected species field operations)	92000	1.00	92000
Biological Tech, GS-404-07 (PFT) (Provide field support, collect field data, manage closures)	63000	4.00	252000
Biological Tech, GS-404-07 (Temp) (Provide field support, collect field data, manage closures)	48000	0.00	0
Biological Tech, GS-404-05 (PFT) (Manage digital data, produce maps, produce Google Earth data)	60000	0.90	54000
Biological Tech, GS-404-05 (PFT) (Collect field data, manage closures, conduct data, monitoring for wet)	59000	3.80	190000
Biological Tech, GS-404-05 (Seas) (1039 hours) (Collect field data, manage closures)	39000	6.00	234000
<b>Total Resource Field Costs Without Overhead</b>		14.70	787700
<b>Total Resource Overhead Costs (%)</b>		0.75	51250
<b>Total Resource Alternative Costs</b>		15.45	838950

**Facility Management**

Facility Management	Annual Salary with pay raise	FTE	Salary
* Facility Manager, GS-401-13 (PFT) (Division Chief)	127000	0.10	12700
Heavy Equipment Operator, WG-5716-10 (PFT) (Repair parkland, lots and ramps)	76000	0.60	45600
Maintenance Mechanic, WG-5803-10 (PFT) (Repair vehicles and ATVs)	76000	0.30	22800
Maintenance Worker, WG-749-06 (PSTF) (2 Work Leaders for 1039 hours) (Supervise closure installation and install closure function)	45000	1.00	45000
Laborer, WG-3502-3 (PSTF) (4 laborers for 1039 hours) (Install closure function)	34000	2.00	68000
<b>Total Facility Mgt. Field Costs Without Overhead</b>		3.00	181400
<b>Total Facility Mgt. Overhead Costs (%)</b>		0.10	12700
<b>Total Facility Mgt. Alternative Costs</b>		4.00	194100

**Interpretation**

Interpretation	Annual Salary with pay raise	FTE	Salary
* Park Ranger, GS-025-12 (PFT) (Division Chief)	107000	0.05	5350
Park Ranger, GS-025-05 (Seasonal 1039 hours) (Provide interpretive program)	39000	1.50	58500
Visual Information Specialist, GS-1034-11 (PFT) (Produce articles, displays, brochures, exhibits)	92000	0.50	46000
Park Ranger, GS-025-08 (PFT) (Manage volunteer interpretive program)	77000	1.00	77000
<b>Total Interpretation Field Costs Without Overhead</b>		3.00	181500
<b>Total Interpretation Overhead Costs (%)</b>		0.05	5350
<b>Total Interpretation Alternative Costs</b>		3.05	186850

**Alternative F**

<b>Total Field Costs Without Overhead for all Divisions</b>	3,001,000
<b>Total Overhead Costs for all Divisions</b>	563,200
<b>Total Staff Costs Field and Overhead for all Divisions</b>	3,565,000
<b>Total Field FTEs for all Divisions</b>	47.50
<b>Total Overhead FTEs for all Divisions</b>	4.60
<b>Total FTEs for all Divisions</b>	52.10

ORV EIS Alternative Costs (Version 6, 10/19/2009)						
Baseline (FY06) (Staffing and support costs prior to implementing the alternatives)						
	Administration	Protection	Resources Management	Facility Management	Interpretation	Alternative A Totals
Staffing Level (FTE)	0.25	10.7	6.25	0.6	1.5	19.30
Total Staffing Cost (Overhead for all divisions is included in Administration)	\$150,000.00	\$864,000.00	\$395,000.00	\$45,000.00	\$58,500.00	\$1,512,500.00
Total Support Cost		\$95,000.00	\$67,000.00	\$10,000.00	\$10,000.00	\$182,000.00
Position Titles and Series	IT Specialist, GS-2210-09 (PFT) (.25 FTE)	Park Ranger, GS-025-09 (PFT) (7.7 FTE), Park Ranger, GS-025-11 (PFT) (1.5 FTE), Pilot, GL-025-12 (PFT) (.5 FTE), Admin. Asst. GS-303-06 (PFT) (1 FTE)	Wildlife Biologist, GS-401-11 (PFT) (1 FTE), Biological Tech., GS-404-07 (Temp) (2 FTE), Biological Tech., GS-404-05 (Seas. 1039 hours) (2 FTE), GS-303-04 (PFT) (.25 FTE), Student Conservation Association 12 week Interns (1 FTE)	Heavy Equipment Operator, WG-10 (PFT) (.3 FTE), Vehicle Mechanic, WG-10 (PFT) (.3 FTE)	Park Ranger, GS-025-05 (Seas. 1039 hours) (.1 FTE)	
Support Cost Description	Costs include payroll functions, human resource functions, superintendent involvement, PIO functions, division supervision, and other similar costs.	Costs include vehicle rental, travel, field supplies, fuel, radio support, and training costs	Costs include fuel, vehicle rental, training, field supplies, monitoring equipment, and travel.	Costs include ramp fill material, vehicle parts, and vehicle maintenance supplies.	Costs include printing of park newspaper and brochures.	
Duties	This position provides technical assistance to approximately 25 field and administrative staff associated with ORV management including training, network and software support, and email.	These positions consist of protection rangers that perform routine patrols of beach areas, respond to violations, conduct investigations, and assist in public education and contacts.	Position serves as the lead scientist to determine monitoring requirements, manage field staff, and provide guidance related to protected species research. Other positions conduct field surveys and gather species information, or provide administrative support.	Positions provide routine maintenance and emergency repairs of beach ramps and parking lots, and maintenance and repairs to vehicles associated with protected species management.	This position provides interpretive programs to park visitors on the subject of protected species management.	
Estimate Source	Estimates are derived from staff input and are general only. Costs were generated from	Estimates are derived from base funded positions and include portions of all LE positions.	FTE estimates are derived from RM staff and the Interim Protected Species Management Strategy.	FTE estimates are derived from Facility Management staff.	FTE estimates are derived from the Interim Protected Species Management Strategy.	
Baseline staffing and support costs are included in the following alternative costs						
Alternative A						
Staffing Level (FTE)	4.75	13.00	9.50	0.60	1.50	29.35
Total Staffing Cost (Overhead for all divisions is included in Administration)	\$428,750.00	\$1,047,500.00	\$423,500.00	\$45,600.00	\$58,500.00	\$2,003,850.00
Total Support Cost		\$100,000.00	\$85,000.00	\$10,000.00	\$10,000.00	\$205,000.00
Support Cost Description	Costs include payroll functions, human resource functions, superintendent involvement, PIO functions, division supervision, and other similar costs.	Costs include vehicle rental, travel, field supplies, fuel, radio support, and training costs.	Costs include fuel, vehicle rental, training, field supplies, monitoring equipment, purchased ATVs, and travel.	Costs include ramp fill material, vehicle parts, and vehicle maintenance supplies.	Costs include printing of park newspaper and brochures.	
Estimate Source	Estimates are derived from staff input and are general only.	Estimates are derived from base funded positions and include portions of all LE positions.	FTE estimates are derived from RM staff. Personnel and equipment costs are derived from budget figures obtained from AFS for ORV accounts. Staffing costs include RM overhead as well as field staff.	NOT APPLICABLE	NOT APPLICABLE	
Alternative B						
Staffing Level (FTE)	5.35	16.50	15.00	3.60	3.00	43.45
Total Staffing Cost (Overhead for all divisions is included in Administration)	\$480,950.00	\$1,321,500.00	\$778,000.00	\$158,600.00	\$181,500.00	\$2,920,550.00
Total Support Cost	\$3,000.00	\$160,000.00	\$20,000.00	\$20,000.00	\$12,000.00	\$230,000.00
Support Cost Description	Costs include payroll functions, human resource functions, superintendent involvement, PIO functions, division supervision, and other similar costs.	Costs include vehicle rental, travel, field supplies, fuel, radio support, and training costs.	Costs include fuel, vehicle rental, training, field supplies, signs, posts, string, monitoring equipment, and travel.	Costs include ramp fill material, vehicle parts, and vehicle maintenance supplies.	Costs include printing of park newspaper, ORV brochures, maps, site bulletins, and programs.	
Estimate Source	Estimates are generated from "CAHA Implementation Consent Decree Projected Costs for FY2009 and Out Years" worksheet developed during the 2008 season. The estimates include base funded positions and positions needed to implement the consent decree. The overhead costs include payroll, superintendent involvement, PIO functions, and other similar costs.	Estimates generated from "CAHA Implementation Consent Decree Projected Costs for FY2009 and Out Years" worksheet developed during the 2008 season. The estimates include base funded positions and positions needed to implement the consent decree. Estimates include expected staffing needs in addition to three present GS09 LE positions to capture current staffing costs.	Estimates generated from "CAHA Implementation Consent Decree Projected Costs for FY2009 and Out Years" worksheet developed during the 2008 season. The estimates include base funded positions and positions needed to implement the consent decree	Estimates generated from "CAHA Implementation Consent Decree Projected Costs for FY2009 and Out Years" worksheet developed during the 2008 season. The estimates include base funded positions and positions needed to implement the consent decree	Estimates generated from "CAHA Implementation Consent Decree Projected Costs for FY2009 and Out Years" worksheet developed during the 2008 season. The estimates include base funded positions and positions needed to implement the consent decree	
Alternative C						
Staffing Level (FTE)	4.60	21.70	12.60	3.80	3.00	45.70
Total Staffing Cost (Overhead for all divisions is included in Administration)	\$363,200.00	\$1,529,900.00	\$645,000.00	\$173,800.00	\$181,500.00	\$2,893,400.00
Total Support Cost	\$16,900.00	\$177,000.00	\$59,000.00	\$25,000.00	\$12,000.00	\$289,900.00
Support Cost Description	Costs include payroll functions, human resource functions, superintendent involvement, PIO functions, division supervision, and other similar costs.	Costs include vehicle rental, travel, field supplies, fuel, radio support, training costs, point of sale terminals, permit printing, uniforms, and computers.	Costs include fuel, vehicle rental, training, field supplies, signs, posts, string, monitoring equipment, and travel.	Costs include ramp fill material, vehicle parts, and vehicle maintenance supplies.	Costs include printing of park newspaper, ORV brochures, maps, site bulletins, and programs.	
Estimate Source	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65% benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65% benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65% benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65% benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65% benefits as appropriate.	

Alternative D	Administration	Protection	Resources Management	Facility Management	Interpretation	Alternative D Totals
Staffing Level (FTE)	4.35	22.5	11.10	3.60	3.00	44.55
Total Staffing Cost (Overhead for all divisions is included in Administration)	\$343,950.00	\$1,591,500.00	\$586,500.00	\$158,600.00	\$181,500.00	\$2,862,050.00
Total Support Cost	\$16,900.00	\$177,000.00	\$63,000.00	\$20,000.00	\$12,000.00	\$288,900.00
Total						\$3,150,950.00
Support Cost Description	Costs include payroll functions, human resource functions, superintendent involvement, PIO functions, division supervision, and other similar costs.	Costs include vehicle rental, travel, field supplies, fuel, radio support, training costs, point of sale terminals, permit printing, uniforms, and computers.	Costs include fuel, vehicle rental, training, field supplies, signs, posts, string, monitoring equipment, and travel.	Costs include ramp fill material, vehicle parts, and vehicle maintenance supplies.	Costs include printing of park newspaper, ORV brochures, maps, site bulletins, and programs.	
Estimate Source	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing costs include both law enforcement personnel and permit staff. Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	
Alternative E	Administration	Protection	Resources Management	Facility Management	Interpretation	Alternative E Totals
Staffing Level (FTE)	4.60	27.40	16.40	3.90	3.00	55.3
Total Staffing Cost (Overhead for all divisions is included in Administration)	\$363,200.00	\$1,970,300.00	\$854,200.00	\$181,400.00	\$181,500.00	\$3,550,600.00
Total Support Cost	\$19,900.00	\$234,000.00	\$70,000.00	\$30,000.00	\$12,000.00	\$365,900.00
Total						\$3,916,500.00
Support Cost Description	Costs include payroll functions, human resource functions, superintendent involvement, PIO functions, division supervision, and other similar costs.	Costs include vehicle rental, travel, field supplies, fuel, radio support, training costs, point of sale terminals, permit printing, uniforms, and computers.	Costs include fuel, vehicle rental, training, field supplies, signs, posts, string, monitoring equipment, and travel.	Costs include ramp fill material, vehicle parts, and vehicle maintenance supplies.	Costs include printing of park newspaper, ORV brochures, maps, site bulletins, and programs.	
Estimate Source	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing costs include both law enforcement personnel and permit staff. Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	
Alternative F	Administration	Protection	Resources Management	Facility Management	Interpretation	Alternative E Totals
Staffing Level (FTE)	4.60	25.90	14.70	3.90	3.00	52.10
Total Staffing Cost (Overhead for all divisions is included in Administration)	\$363,200.00	\$1,853,300.00	\$785,700.00	\$181,400.00	\$181,500.00	\$3,365,100.00
Total Support Cost	\$19,900.00	\$225,000.00	\$65,000.00	\$30,000.00	\$12,000.00	\$351,900.00
Total						\$3,717,000.00
Support Cost Description	Costs include payroll functions, human resource functions, superintendent involvement, PIO functions, division supervision, and other similar costs.	Costs include vehicle rental, travel, field supplies, fuel, radio support, training costs, point of sale terminals, permit printing, uniforms, and computers.	Costs include fuel, vehicle rental, training, field supplies, signs, posts, string, monitoring equipment, and travel.	Costs include ramp fill material, vehicle parts, and vehicle maintenance supplies.	Costs include printing of park newspaper, ORV brochures, maps, site bulletins, and programs.	
Estimate Source	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing costs include both law enforcement personnel and permit staff. Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	Staffing needs were based on actual field operations adjusted to reflect anticipated workloads associated with this alternative. The actual cost was generated from FY2009 salary tables at a Step 5 rate and 40% or 7.65 % benefits as appropriate.	