

From: [Darrell Echols](#)
 To: [Larry Hardham](#)
 Bcc: [Mike Murray](#)
 Subject: Re: Costs
 Date: 02/24/2010 09:02 AM

Larry,

The question about the cost of the consent decree is not as simple as it may seem. ORV program management, as implemented both before and under the consent decree, is the dominant management issue at the Outer Banks Group and creates the largest operational workload. ORV management involves portions of work time for many NPS employees and the majority of work time for some. Since most employees are "based funded" (i.e., their salaries are paid by the respective division and/or district recurring operating accounts), there is no convenient, single account that identifies the total cost of ORV management. The total cost involves staff time (salary, premium pay including overtime, etc.) for employees all park divisions (Resources Management, Visitor Protection, Maintenance, and Interpretation), as well as Park Management and Administration staff. In the past six years, we have operated under several different management approaches (pre-interim strategy, interim strategy, and consent decree). Other costs for ORV management include: Supplies (fencing, posts, signs, etc.), equipment, cell phones, vehicles, and in some years have included temporary project funding for additional law enforcement (rangers from other parks on temporary details, etc.), Incident Command Teams and related travel, and special project accounts (e.g., for signs) that supported some aspect of ORV management. For example, in the first year of the consent decree, we had multiple emergency law and order accounts that paid for additional law enforcement staffing at the start of implementation of the consent decree and during the major summer holiday weekends. In addition, we had other emergency accounts to pay for several incident command teams to assist with planning and coordination of consent decree operations. In the second year of the consent decree, based on the experience gained last year, we have been more prepared and efficient in implementing the consent decree and have not needed emergency funding. With that as the background, below are the total estimated costs for ORV management during the past six years.

Management Strategy	Fiscal Year	Estimated ORV Costs	Base Operating Budget	ORV Cost Percentage of Base
Total ORV management costs before the Interim Strategy	FY2004	\$3,312,412	\$6,848,800	48%
Total ORV management costs before the Interim Strategy	FY2005	\$3,636,362	\$6,892,800	53%
Total ORV management costs under the Interim Strategy	FY2006	\$3,500,299	\$7,313,500	48%
Total ORV management costs under the Interim Strategy	FY2007	\$3,660,326	\$7,479,000	49%
Total ORV management costs under the Consent Decree	FY2008	\$3,812,797	\$8,461,200	45%
Total ORV management costs under the Consent Decree	FY2009	\$3,482,214	\$9,126,494	38%

This information is the same information that we have provided for other informational requests and describes what constitutes our estimation. For 2009, our estimated total cost for all aspects of ORV management including the related field resource management was \$3,482,214 and our base operating budget for the Outer Banks Group was \$9,126,494 in 2009. This would equate to 38% of our base operating budget.

Darrell

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02/10/2010 02:23 PM

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Darrell,

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I have heard that implementing the consent decree for 2009 amounted to an estimated 30-40% of CHNS base budget of \$9.3 million. Is this correct?

Larry