



## Trail Program Brief, June 8, 2007

### Comprehensive Management Plan

The trail staff has prepared an interactive document to be used by Federal partners to compare the 1982 Comprehensive Management Plan (CMP) with contents currently recommended for CMP's.

Reviewers will highlight plan deficiencies, describe specific issues that the new CMP needs to address, list information that the agencies can provide to assist the planning process, and enter comments about information needed to meet local planning needs for segments of the trail under their management. The partners will be asked to disseminate

the document, to be provided in CD format, to executive, management, and field level personnel in order to capture a wide range and scope of input. This effort is a continuation of the pre-scoping phase of CMP planning begun shortly after the Bicentennial. It will be supplemented by a separate assessment of "lessons learned" through the partnerships for the Bicentennial, and how they can enhance the planning process and the long-term administration of the trail.

NPS photo, Cape Disappointment, WA



### Trail History Education Initiative

NPS photo, school group at a Corps II program



The trail's American Indian Liaison and Chief of Interpretation & Education are completing specifications for development of educational programs for use along and outside the trail corridor. The project will use existing curricular materials developed by tribal and other partners, plus new materials based on the Corps of Discovery II presentations. The purpose of the programs is to provide a more effective approach for sharing the rich and diverse history of cultures, including American Indian, African American, and European American, associated with the trail.

## Challenge Cost Share Program

The trail's Fiscal Year 2007 Challenge Cost Share Program (CCSP) funding is \$39,105. The trail received 23 CCSP applications requesting a total of \$84,475. All 20 of the projects from official trail states were approved for full funding from CCSP, supplemented by trail base funding, for a total of \$73,530. Amounts approved, by state, are: Idaho, \$ 15,000; Illinois \$3,000; Missouri, \$4,940; Montana, \$27,500; Nebraska, \$590; North Dakota, \$10,000; Oregon, \$10,000; and Washington, \$2,500.

## Corps of Discovery II: 200 Years to the Future



The trail continues the process of organizing, accessioning, and cataloging the materials and objects gathered during the 45-month tour of the Lewis and Clark Bicentennial traveling exhibit *Corps of Discovery II: 200 Years to the Future*. These items will form an archival collection which can be used for historical research and development of interpretive and educational programs along the trail.

The trail staff is also preparing more detailed information on Corps II activities to serve as the project report, supplementing the *Report to the President* presented to the President's representative, former NPS Director Fran Mainella, in Saint Louis in September 2006, at the official conclusion of the Bicentennial.

NPS photo, Park Ranger copying and cataloging Corps II interpretive presentations

## Budget Cost Projection and Core Operations Analysis

The final Core Operations Analysis report for the trail has been completed and approved. The analysis forms the framework for developing and organizing the staffing needed to carry out efficient and effective administration of the trail over the next five years. The minor funding shortfalls for fiscal years 2011 and 2012 can be addressed by reducing discretionary spending by those amounts.

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012
Revised 4Yr Allocation Projection	\$1,810,020.46	\$1,817,901.09	\$1,825,816.03	\$1,833,765.42	\$1,841,749.43
Total Requirement Costs (Page 2)	\$1,663,440.57	\$1,678,711.52	\$1,765,675.88	\$1,845,086.84	\$1,877,189.89
Shortfall	\$146,579.89	\$139,189.57	\$60,140.15	(\$11,321.41)	(\$35,440.46)
% Shortfall	8.10%	7.66%	3.29%	(0.62%)	(1.92%)
FTE Equivalent	1.90	1.69	0.69	(0.12)	(0.37)
% FTE Equivalent	11.12%	10.49%	4.29%	(0.77%)	(2.38%)