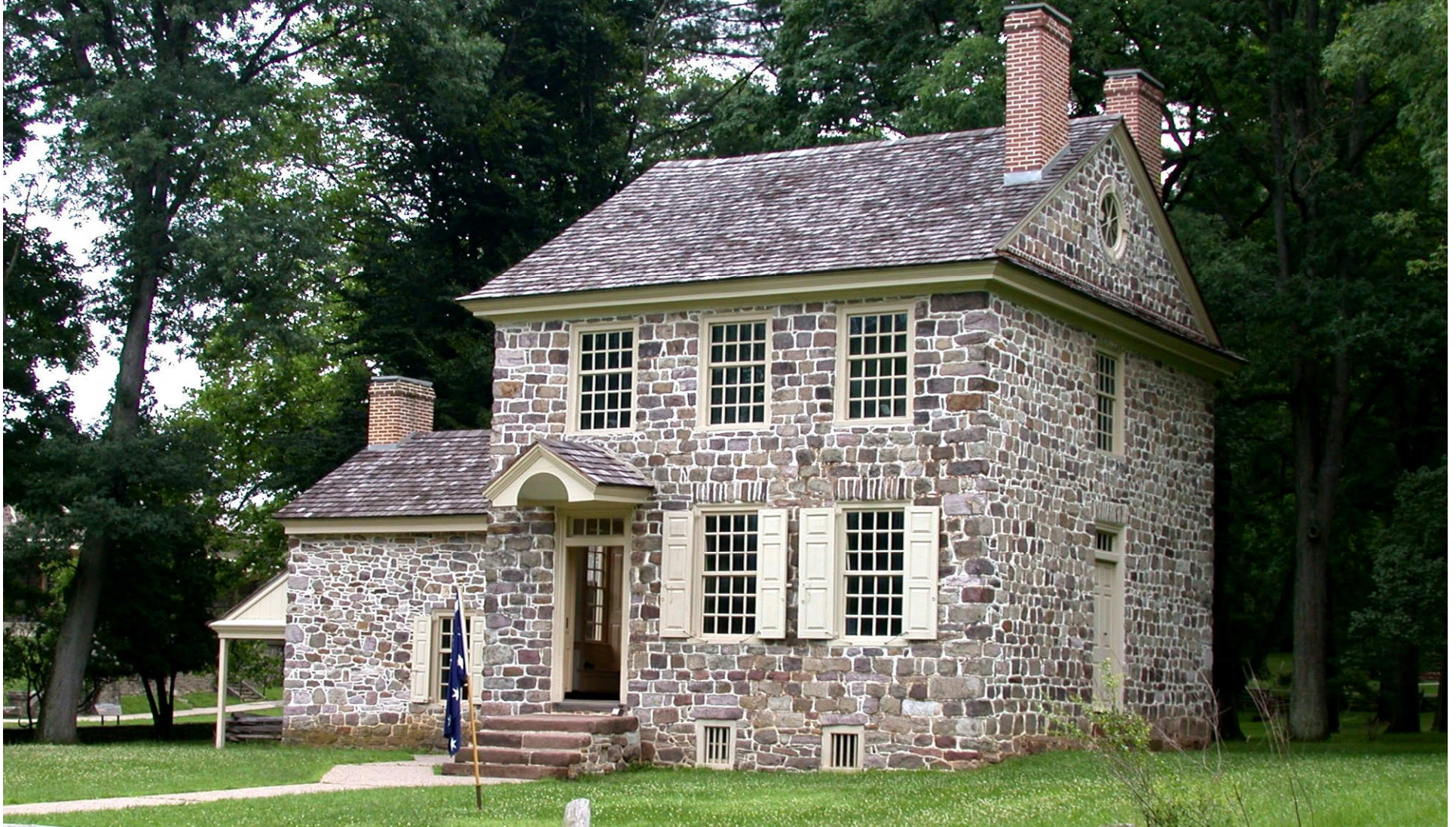
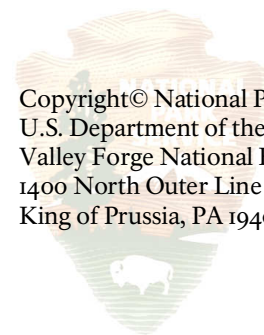


National Park Service
U.S. Department of the Interior



Valley Forge National Historical Park Business Plan





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Valley Forge National Historical Park
1400 North Outer Line Drive
King of Prussia, PA 19406

Introduction

The purpose of business planning in the National Park Service is to improve the abilities of parks to communicate their financial status clearly with principal stakeholders. A Business Plan answers such questions as: What are the financial and staffing needs of this park unit? How can we streamline operations or reduce costs? How can we develop stronger outreach programs? This plan demonstrates the functional responsibilities, operational standards, and financial picture of Valley Forge National Historical Park.

The Business Plan provides a synopsis of a park's funding history, presents a clear, detailed picture of the state of current park operations and funding, and outlines park priorities and funding strategies.

A common methodology is applied by all parks developing Business Plans, and a web-based system is used to collect and analyze data and produce the report. Within the Business Plan, park activities are organized into five functional areas, which describe all areas of business for which a park is responsible. The functional areas are then further broken down into 33 programs. This allows the park to move beyond the traditional National Park Service method of reporting expenditures in terms of fund sources, and instead to reporting expenditures in terms of activities. As a result, the park can communicate its financial situation more clearly with external audiences. Using a unified program structure for all parks provides a needed measure of comparability across park units. In sum, completing the Business Plan provides park managers with financial and operational baseline knowledge to apply to future decision-making.

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Superintendent's Foreword



The staff at Valley Forge, August 2005.



Superintendent Mike Caldwell

When citizens convened in the 1870s to protect Valley Forge, their common vision was the preservation of a significant and meaningful place that inspired the Continental Army. Valley Forge continues to inspire Americans a century later. Since the founding of the park, citizens have come together a number of times to advocate for it and to protect its important resources from threats. The tradition of citizen stewardship continues today as park volunteers and partners participate in the ongoing work of preservation and interpretation. Each of them shares the vision of the park as a meaningful place of inspiration, refuge, commemoration, release, and pleasure.

This Business Plan was developed at the same time as the park's new General Management Plan (GMP) was nearing completion. The GMP focuses on better organizing the management of the park to promote citizen stewardship, preserve historic resources, restore natural resources, and provide an excellent visitor experience. The Business Plan is a tool to implement some of the GMP's early actions, including partnership and cooperative resource development.

Valley Forge NHP wishes to work with volunteers and partners to preserve the park, enhance the experiences of park visitors, and build a community dedicated to conserving the park for the future. Partnerships will be undertaken to support education, sponsor historical and scientific research about park resources, restore native habitats, rehabilitate historic structures, and create exhibits and publications.

In the future, the role of our skilled, capable and dedicated park staff, and the way we accomplish our goals, will change from current practices. We will move away from the traditional model in which NPS employees themselves implement all objectives, to a model in which NPS employees take on the role of facilitator. In this model, park staff members will be enabled to multiply their efforts through outreach and take advantage of abundant outside resources such as volunteers, partners, and grants. During the GMP process, we repeatedly heard from partners, volunteers and the community that they want opportunities to participate more actively in conserving the park. Organizing the staff to facilitate this will create a cadre of stewards at every level. Through participation, we will move from interest to understanding to caring to advocacy. This could be the single most important action in preserving the park for the future.

The Business Plan process enabled us to focus on how to use available funding and staff to implement this vision. I thank the Student Conservation Association for its support in making this happen.

Michael A. Caldwell
Superintendent

Executive Summary

This Business Plan is designed to identify and document gaps between current funding levels and operational needs at Valley Forge National Historical Park, the site of the 1777-78 winter encampment of General George Washington and the Continental Army. The plan's findings demonstrate an overall shortfall of the resources necessary to fulfill the goals and mission of the National Park Service (NPS). However, by undertaking this comprehensive review and planning process, park management has developed a solid understanding of how to re-allocate resources and prioritize work to increase efficiency and effectiveness.

Valley Forge National Historical Park experienced a shortfall of 13% in Fiscal Year 2004 (FY2004). The park required an operational budget of \$6.67 million and 82.4 full-time equivalents (FTEs); however, the actual resources available totaled \$5.81 million and 74.1 FTEs. The greatest shortfalls occurred in Maintenance (\$301,503 and 4.2 FTEs) and Resource Protection (\$277,230 and 3.7 FTEs). This plan suggests new strategies and partnerships to increase the amount and impact of non-appropriated funding and in-kind services the park receives to meet its mission goals.

Protecting the park's resources, developing plans for sound management, and providing safety services for park visitors and employees will constitute the highest operational costs in coming years. Additionally, managers need to increase staffing in areas such as natural resource management, building maintenance, ground operations, volunteer management, and law enforcement. Recent improvements in operations have alleviated the intensity of shortfalls. For instance, dispatch operations have been transferred to nearby Montgomery County, thereby permitting park personnel to address other priorities.

In addition to recurring, everyday operations, Valley Forge has over 175 one-time projects awaiting funding. Stabilizing historic structures, improving visitor facilities, repairing the park's infrastructure, and restoring natural resources are included in the top priorities. Successful partnerships with key organizations continue to provide critical assistance in making these investments possible.

Partnerships also form the core of many of the strategies to advance the NPS mission. Expanded partnerships will enable Valley Forge to:

- Reduce the costs of maintaining historic buildings;
- Create new facilities for visitors and expand exhibit space;
- Foster community-based stewardship of park resources;
- Offer additional interpretive programming to visitors;
- Enhance recreational opportunities by connecting the park to regional trail networks;
- Increase human resources available for education, maintenance, and visitor safety services;
- Address traffic congestion in and around the park;
- Broaden marketing and public affairs efforts; and
- Conduct research related to resource management, interpretation, and administration.

With a solid understanding of future challenges, a firm commitment to stewardship, and a productive approach to partnerships, Valley Forge National Historical Park will remain an icon of our nation's heritage and resolve.

Investment Priorities

Expand Visitor Services at
Washington's Headquarters
\$6,750,000

Rehabilitate Historic Structures
\$12,065,000

Renovate Administration Building
Roof and Utilities
\$578,000

Modernize Interpretive Media and Equipment
\$504,000

Improve Park Trails
\$284,000

Link Valley Forge to Regional Trail Network
\$1,045,000

Install Fire and Intrusion Systems in
Park Buildings
\$480,000

Rehabilitate the Ecosystems of
Forests and Meadows
\$7,500,000

Relocate Maintenance Complex and
Ranger Station
\$6,100,000

Evaluate and Address Transportation Problems
\$170,000

Improve Safety and Efficiency of Utilities Systems
\$97,000

Prepare Congressionally Mandated Deer
Management Plan and EIS
\$350,000

Provide Interpretive Media and Facilities
at Muhlenberg's Brigade
\$413,000

Park Overview

The Park at a Glance



The story of the Valley Forge winter is fundamental to our understanding of the American Revolution.

One of the most famous episodes of the American Revolution, the encampment of the Continental Army at Valley Forge during the winter of 1777-78, redefined the War for Independence. Many depictions of the encampment include visions of anonymous soldiers struggling against furious blizzards with nothing but rags for protection from freezing temperatures. Certainly, hardship did occur at Valley Forge, but the experience could best be described as "suffering as usual." The reason many Americans picture Valley Forge as the pinnacle of misery is that this early, romanticized portrayal of the encampment became an important parable of American perseverance.

Today, we commemorate the winter encampment as a way to reflect upon the sacrifices made and to celebrate the spirit of patriotism forged by the Continental troops. The first formal efforts to protect Valley Forge began in the nineteenth century. In December 1877, a date that marked the centennial of the arrival of Washington's Army, thirteen citizens convened to preserve Washington's Headquarters – a gesture that commenced the tradition of citizen stewardship of Valley Forge. Rising interest in the area's historic and scenic features fostered the establishment of Valley Forge State Park in 1893. Visitation steadily increased through the 20th century, and as the demand to use Valley Forge as a recreational area grew with the burgeoning suburban population, many citizens lobbied for federal protection of park resources. On July 4, 1976, the nation's bicentennial, Valley Forge was transferred to the National Park Service.

The Significance of Valley Forge

Valley Forge National Historical Park is nationally significant as the location of the 1777-78 winter encampment of the Continental Army under General George Washington. Valley Forge represents the spirit of patriotism and independence as well as individual and collective sacrifice, and demonstrates the resolve, tenacity and determination of the people of the United States to be free. The historic landscapes, structures, objects, and archeological and natural resources at Valley Forge are tangible links to one of the most defining events in our nation's history. Here the Continental Army under Washington's leadership emerged as a cohesive and disciplined fighting force. The Valley Forge experience is fundamental to both American history and American myth, and remains a source of inspiration for Americans and the world.



Citizens commemorate the encampment through reenactment.

Mission Statement

The purpose of Valley Forge National Historical Park is to educate the American people about one of the most defining events in our nation's history and to preserve the natural and cultural resources that commemorate the encampment of the Continental Army at Valley Forge in 1777-78.

Valley Forge National Historical Park encompasses 3,452 acres 18 miles northwest of center city Philadelphia. Within the park boundaries are many significant cultural resources, including cultural landscapes, historic buildings and structures, archeological sites, and archives and collections. Furthermore, as suburban development around Valley Forge continues, the park gains increasing value as a refuge for numerous plants and animals. Supporting over 1,000 species of wildlife, habitats within the park include oak/tulip forests, tall grass meadows, wetlands, and riparian buffers.

The National Park Service continues to foster partnerships with the park's many stakeholders. Friends of the park, volunteers, non-profit organizations, corporations, and other government agencies all contribute to the mission of Valley Forge by expanding the park's interpretive message and enhancing cultural and natural resources. These partnerships provide unprecedented opportunities for extensive visitor education, enhanced visitor services, and stewardship of historic buildings.

Enabling Legislation

President Gerald Ford established Valley Forge National Historical Park on July 4, 1976. The National Park Service assumed control of the park in 1977 with a mandate to "educate and inform present and future generations about the sacrifices and achievements of General George Washington and the Continental Army at Valley Forge, and the people, events, and legacy of the American Revolution, through the preservation of the cultural and natural resources that embody and commemorate the Valley Forge experience and the American Revolution, and provision of opportunities for enhanced understanding."



The encampment is also commemorated through the preservation of historic and natural resources, such as the Grand Parade, on which the troops trained.

Park Inventory

- 3,452 acres of land
- 14.8 miles of boundary
- 12 encampment- era buildings
- 62 post- encampment- era historic buildings
- 43 monuments and memorials
- 5,500 library volumes
- 361,061 artifacts in the museum collections
- 1.05 miles of original earthworks
- 4 earthen forts
- 1,328 acres of forest
- 914 acres of tall- grass meadow
- 71 acres of wetlands
- 5 known caves
- 1 "Exceptional- Value Class A Native Trout Stream"
- 1 "State- Scenic River"
- 13 additional streams
- 216 bird species
- 30 mammal species
- 35 fish species
- 29 herpetofaunal species
- 1,016 plant species
- 28 state- listed rare, threatened, or endangered species
- 5 "State Champion" trees
- 27 miles of trail
- 3 picnic areas
- 1 Welcome Center
- 2 park- managed tour roads
- 9 state- and local- managed public roads

Park Map



Funding History

Fund Source Analysis

Funding for Valley Forge comes primarily from four sources. **Appropriated base funding**, set by Congress for the NPS as a whole, funds permanent staff and recurring operating expenses. **Appropriated non-base funding** supports projects and is awarded on a competitive basis. **Reimbursable** funds come from collaborating federal agencies for which the park provides services. Visitor fees and donations generate **revenue** funds. Annual expenditures for the park grew from \$4.51 million in FY1996 to \$7.22 million in FY2004. When adjusted for inflation, this translates into a compound annual growth rate of 3.9%. Since non-base, reimbursable, and revenue funds can be used across multiple years, fluctuations in annual expenditures can be attributed to the accumulation of these funds for specific projects.

Appropriated Base Funds

Appropriated base expenditures increased at an annual rate of 4.5% from FY1996 to FY2002, and then decreased at a rate of 2.2% from FY2002 to FY2004. As the park has had to rely on revenue and project funds to meet its obligations, expenditures from the appropriated base budget have declined as a percentage of total funds.

Appropriated Non-base Funds

Since FY1996, the percentage of expenditures from this source has grown at an annual compound rate of 21.5%. Where project expenditures represented 6.0% or \$268,231 in FY1996, by FY2004 expenditures of this fund source grew to \$1.55 million, or 21.5% of total park expenditures. The growth of this fund can be attributed to the park's increased success in competing for project funding and in the increased cost to rehabilitate the park's structures and infrastructure.

Reimbursable Funds

Reimbursable funds include fire and law enforcement details for staff, court fees, sharing of exhibits, and housing payments. Reimbursable expenditures have declined at an annual rate of 0.9% since FY1996. Expenditures from this source tend to fluctuate depending on how many staff and seasonal employees utilize park housing during the year and the number of repairs made to living quarters using these funds.

Revenue

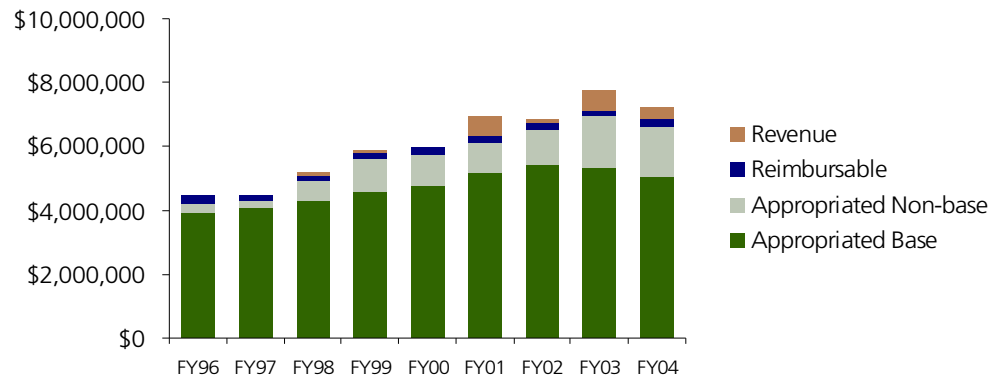
Revenue is generated through fees at Washington's Headquarters, donations, and leasing. The fluctuation in expenditures against revenue funds is primarily due to accumulation of funds for specific projects. With a focus on identifying alternative funding sources and the implementation of additional operational partnerships, park managers hope to increase the park's ability to generate revenue.

2004 REVENUE

Source	Revenue
Washington's Headquarters Fees	\$ 80,000
General Donations	\$ 73,500
Encampment Store Donations	\$ 80,000
Kennedy Supplee Lease	\$ 64,865
Post Office Lease	\$ 57,600
Total	\$ 355,965

Park management hopes to increase the park's revenue generation capability.

Historical Expenditures by Fund Source



Adjusted Base Budget

Park management has set out to minimize the need for future base budget increases.

Appropriated base funds should cover permanent labor costs and annually recurring non-labor expenses. The park's appropriated base budget has grown from \$2.93 million in FY1985 to \$6.23 million in FY2004. Since 1999, the base budget has also included the following allocations for the Northeast Region Archeology Program located in, but not managed by, the park:

Archeology Program Allocations			
FY	Allocation	Amount	Total
1999	Initial	\$ 356,000	\$ 356,000
2001	Additional	\$ 93,000	\$ 449,000
2003	Additional	\$ 52,000	\$ 501,000
2004	Additional	\$ 473,000	\$ 974,000

When this archeology funding is not considered, Valley Forge's actual appropriated base budget in FY2004 was \$5.25 million. After adjusting for inflation the base budget has decreased 11.5% since 1985. This equates to an annual compound growth rate of -0.54%.

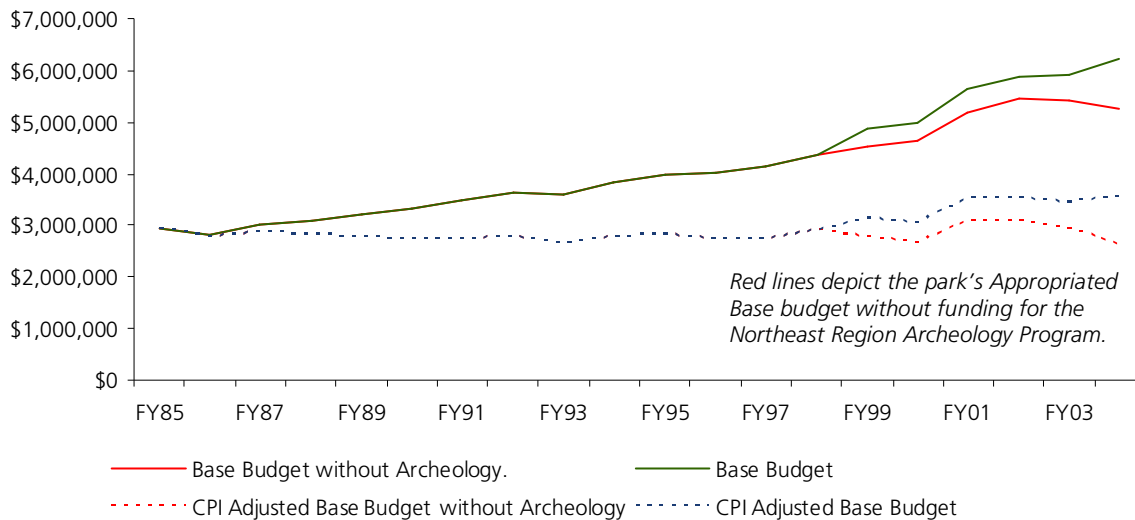
The park received a base-budget increase of \$148,000 in FY2005 targeted toward visitor services. In addition, the park has submitted requests for FY2007 in the amount of \$365,000 to provide for a parkwide Volunteer Program Coordinator, a shared Law Enforcement Specialist, a Law Enforcement Ranger, a Trails Maintenance Worker, and a Buildings Maintenance Worker.

In light of the need to maximize the park's impact per taxpayer dollar, park management has set out to minimize the need for future base budget increases. The park will meet this goal by:

1. Building partnerships that leverage additional resources toward fulfilling the park's mission;
2. Streamlining park operations and increasing internal efficiency;
3. Seeking new opportunities to generate revenue.

These strategies are discussed in detail in the "Priorities & Strategies" section of the Business Plan (page 30).

Appropriated Base Budget History



Analysis of Real Growth

Within a given fiscal year (FY), the full time equivalent (FTE) is based on an average of 2,080 work hours rather than on the actual number of employees. For example, two employees who work 1,040 hours per year are equal to 1.0 FTEs. Since FY1996, the average labor cost per FTE for base funded positions has increased by 51.5%, from \$42,709 per FTE in FY1996 to \$64,704 in FY2004. There are several reasons for this increase in costs per FTE, over which the park has no control:

- **Federal pay increases** mandated by Congress;
- Mandated **professionalization** of certain job series within the government, resulting in grade increases for Law Enforcement Rangers;
- **Within-grade pay increases** based on length of service and performance. As of July 2005, over 86% of the park's full-time staff have government tenure of more than 10 years;
- **Higher cost for retirement benefits** under the newer Federal Employees Retirement System (FERS). For employees hired into the government after 1984, under FERS, the park's share of benefits averages 35% of base salary, as opposed to an average of 15% under the Civil Service Retirement System (CSRS). As older government employees retire and are replaced by new hires, the park's total labor costs rise. As of July 2005, 53% of park employees received FERS benefits and 33% received CSRS benefits. The remaining 14% are law enforcement officers covered under the 6C retirement and benefits package.

After allowing for inflation adjustments, personnel costs increased by an average of \$13,257 per FTE between FY1996 and FY2004. Unfortunately, these increases are not necessarily accompanied by proportional base funding increases, so the park has adopted the policy of evaluating all programs before filling vacant positions. Through position and program management, the park has reduced their base funded FTE by 8.1 and non-labor costs by \$231,164 since FY1996. For example, in FY2004 the park:

- Implemented a park-wide reorganization;
- Reduced the number of acres of grass mowed;
- Eliminated the horse patrol program (underutilized and no longer necessary);
- Implemented resource sharing in dispatch, procurement, human resources, and information technology.



Rising costs have resulted in fewer staff.

The park evaluates all programs before filling vacant positions.

Operational Costs: Appropriated Base Funding

	FY 1996		FY 1996		FY 2004		Net Cost		
	FTE	Average	Total	Average	Total	Average	Total	Average	Total
FY1995 Staff	79.1								
Salary		\$34,997	\$2,768,261	\$42,157	\$3,334,616	\$50,336	\$3,571,315	\$8,179	\$236,699
Benefits		\$7,712	\$610,028	\$9,290	\$734,833	\$14,368	\$1,019,440	\$5,079	\$284,607
Subtotal		\$42,709	\$3,378,289	\$51,447	\$4,069,449	\$64,704	\$4,590,756	\$13,257	\$521,306
New Staff	(8.1)								
Salary						\$50,336	(\$410,236)	\$50,336	(\$410,236)
Benefits						\$14,368	(\$117,103)	\$14,368	(\$117,103)
Subtotal						\$64,704	(\$527,338)	\$64,704	(\$527,338)
Total Labor	71.0		\$3,378,289		\$4,069,449		\$4,063,417		(\$6,032)
Non-Labor			\$579,068		\$697,539		\$466,375		(\$231,164)
Total			\$3,957,357		\$4,766,988		\$4,529,792		(\$237,196)

Figures are subject to rounding errors

Management's goal is to reduce labor costs to 80% of the total appropriated base budget.

Fixed Cost Analysis

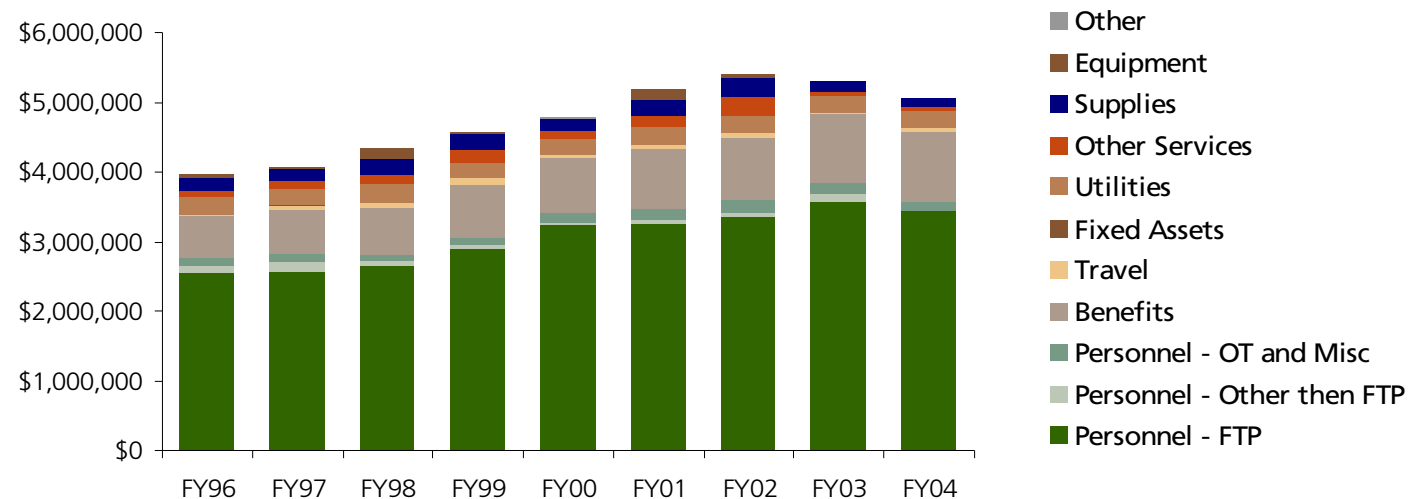
Personnel and benefits costs accounted for 90.8% of base budget expenditures in FY2004, an increase from 85.4% of base in FY1996. This increase in labor costs restricts the park's flexibility to make operational spending decisions and creates a higher reliance on non-base funding to perform basic operations. Since FY1996, total costs have increased 2.8% annually, while full time personnel costs have increased 3.4% and benefits have increased 5.9% annually.

As discussed under the "Analysis of Real Growth" section on the previous page, labor is the park's primary cost center, and the major drivers of labor costs are the high levels of experienced staff, unfunded wage mandates, and increased benefits costs.

The remaining 9.2% of the park's FY2004 base expenditures were applied to non-labor costs. This leaves little flexibility for the park to pay for utility bills, maintenance supplies, and office materials. The park attempted to meet priority obligations by reducing base-funded expenditures in areas such as "Other Services," including training, printing, and reproduction, from \$268,000 in FY2002 to \$48,000 in FY2004.

Management's goal is to reduce labor costs to 80% of the total appropriated base budget. The park can move toward this goal by using Core Operations Analysis to identify opportunities for savings in its base budget (see page 42). The park also can expand the use of volunteers and seasonal labor, and continue to partner with organizations to bring interns to fulfill needed roles in resource management and service delivery.

Appropriated Base Expenditures by Category



Analysis of Expenditures

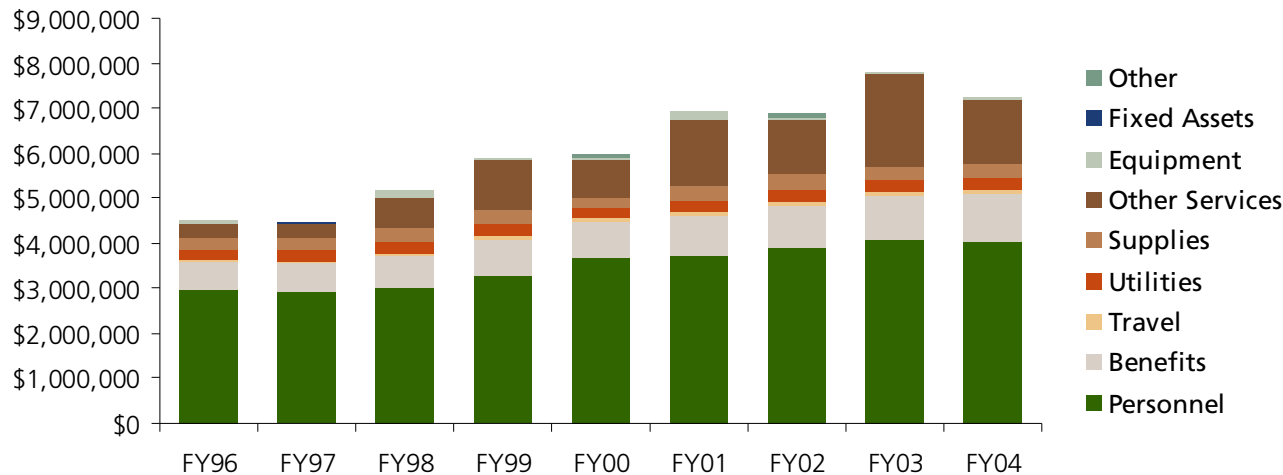
The park's total expenditures from all fund sources were \$7.22 million in FY2004, an annual increase of 5.4% since FY1996. Of these expenditures, 27.2% were from sources other than appropriated base such as project funds, fees, donations, and leasing. Personnel and Benefits costs amounted to \$5.09 million in FY2004, equating to 70.5% of total park expenditures.

Spending on Other Services was \$1.45 million in FY2004, a full 20% of expenditures, and has grown at an annual rate of 19.4% since FY1996. The primary drivers of costs in this area were contracts related to collections and archives, planning documents, upkeep of trails, historic structure maintenance, and the clean-up of hazardous materials. For example, in FY2004 \$112,000 was spent to replace bridges on the Schuylkill River Trail.

As the park's personnel and contracted services costs demand an increasing share of total funds, the park has less to spend on other areas. Utilities costs were 3.8% of total expenditures in FY2004, growing 1.1% annually since FY1996. Spikes in equipment expenditures in FY1998 and FY2001 were primarily for vehicles, furniture, and information technology purchases. Spending on all other budget categories was 5.6% of expenditures in FY2004, down from 8.2% in FY1996.

Personnel and Benefits represent over 70% of the park's total budget.

Historical Expenditures by Category



Achieving better understanding of visitor use patterns is a management priority.



Park rangers on bicycles direct visitors.

Visitation

Valley Forge received 1.09 million visitors in 2004. Of these visitors, 68,600 visited Washington’s Headquarters. As is the case at many historic sites in America, the number of people who visit the park for **cultural reasons** slowly declined over the past decade. While this trend can be seen in the graph of annual visitation to Washington’s Headquarters over the past 10 years, the trend appears to be changing, as visitor numbers for the first six months of 2005 were up 29.3% over the same time period in 2004.

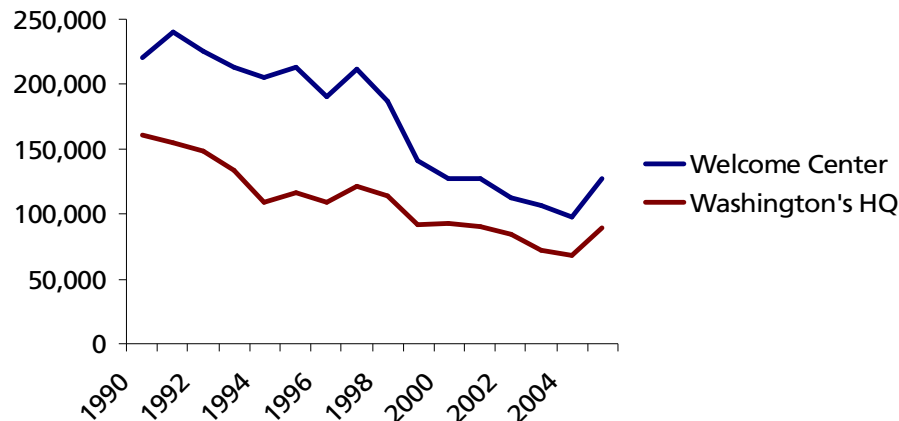
Counting visitors accurately at Valley Forge is challenging as the park does not operate as a “gated” attraction with controlled entrances. The park has multiple entrances, parking lots and use areas, and many public roads pass through park lands. The **patterns of visitor use have changed** over time, and the official counting methodology - developed 14 year ago - does not account for these new patterns. Park managers intend to revise the visitor counting method in the next two years.

A high proportion of visitors, perhaps as high as 75%, come primarily to walk, bike, run, or picnic. The current visitor count method relies on a multiplier of the visitors counted at the Welcome Center. The Welcome Center is only open from 9 am to 6 pm on a typical summer day, while recreational use in the park typically spans from 6am to 10pm.

The park also hosts a **high level of frequent visitation** – an unusual pattern for most national parks. According to a 2001 visitor survey, 66% of park users come once a month or more, 30% come more than a few times a week, 53% of visitors are from Pennsylvania, and the most popular activities in the park are hiking/jogging (65%) and visiting historic structures (60%). Most programming at Valley Forge has been aimed at the historical visitor. In FY2005 the park began to focus on interpretive services for recreational users.

To understand the characteristics and opinions of all Valley Forge visitors, the park plans to conduct a visitor survey. With the results of this survey, park management will seek to bring Valley Forge’s message to all of the varied visitors of the park.

Valley Forge NHP Visitation



Current Park Operations

This Business Plan differentiates between two types of expenditures: Operations & Maintenance and Investments.

Operations & Maintenance requirements are those funds needed to carry out everyday operations at a park unit. Some examples include annual payroll costs, janitorial operations, and managing a telecommunications network.

Investments are significant one-time costs that parks incur in order to fix current problems or provide for future park development. Investments may include projects such as developing a resource inventory necessary to establish a credible baseline before beginning a monitoring program, as well as constructing a new building.

This section of the plan focuses on the Operations & Maintenance activities of the park. In order to describe park operations for this Business Plan, park activities were divided into five functional areas for which the park is responsible. These areas are:

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

These are further broken down into 33 programs that more precisely describe park operations. Programs are general in order to cover a broad suite of activities that should be occurring in the park.

The next component of the business planning process is the completion of a detail sheet for each program. These forms describe the day-to-day activities occur-

ring in the park and the totality of financial need associated with them.

Statements of work are developed to describe the suite of activities encompassed by the program. Then, operational standards are generated to describe the duties and responsibilities required to meet the critical functions of the program as stated in the statement of work. These standards are then used to determine the total financial resources required to perform the standard tasks of the program. The final step is to compare current park activities to the operational standards to identify the gaps between required and available resources.

The following pages discuss each of the functional areas in detail.



Resource Protection

Encompasses all activities related to the management, preservation and protection of the park's cultural and natural resources. Activities include research, restoration efforts, eco-system and specific management programs, archives and collections management, historic site protection, and information integration activities.

Visitor Experience & Enjoyment

Includes all activities directly related to providing visitors with a safe and educational experience while at the park. It includes all interpretation, visitor center management, interpretive media, fee collection, and visitor safety services.

Facility Operations

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

Maintenance

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

Management & Administration

Encompasses all parkwide management and administrative support activities. It includes all park communications and external affairs activities, park-level planning, human resource management, information technology, park leadership, and financial management.

Resource Protection



The park's significant collection of historic artifacts and archives receives the best professional care.



The park strives to preserve historic buildings in excellent condition, such as the David Potts House.

Valley Forge National Historical Park is celebrated for its cultural and natural resources alike. The park not only protects the site of the Continental Army's winter encampment of 1777- 78, but over 1,000 species of flora and fauna. Historic homesteads and earthen fortifications line expanses of tall- grass meadows and deciduous forests. Moreover, Valley Forge is rich in archeological resources that provide clues about the 10,000 years of human activity in the area.

In FY2004, the park spent \$731,461 (or 12.6% of total expenditures) on Resource Protection operations. Cultural Resource Management and Natural Resource Management constituted most of this spending at \$369,032 and \$220,293, respectively. The remaining funds were used for activities related to Information Integration & Analysis, at \$62,110, as well as Resource Management & Administration, at \$80,026.

Valley Forge utilized 8.6 FTEs to carry out Resource Protection duties in FY2004. It is important to note that this time period was characterized by a relatively high number of personnel vacancies, leaving the park understaffed in managing its natural and cultural resources. In order to fulfill all mandated responsibilities, Valley Forge National Historical Park requires a total of 12.3 FTEs in this functional area. In total, the shortfall for Resource Protection is approximately \$277,000.

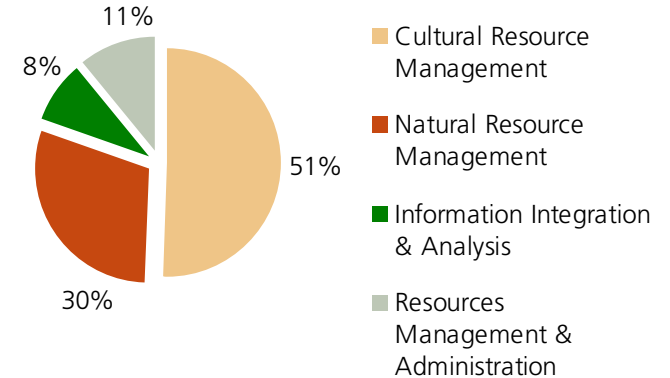
Cultural Resource Management

Over 70 buildings, 40 monuments, 30 reproduction huts, 5,500 library volumes, and 361,000 museum objects help chronicle and preserve the story of Valley Forge. Operations of the Cultural Resource Management program include cataloging and accessioning collections, as well as conducting research, patrol, and preservation of historic landscapes and structures. Park staff constantly improve the display, access, security, and preservation of resources

that vary from Washington's Headquarters to an anonymous soldier's pewter uniform button.

In FY2004, 4.5 FTEs were available for Cultural Resource Management. An additional 1.3 FTEs are needed, primarily to assist with the monitoring and stabilization of historic structures. The park's expansive system of original earthen fortifications and scores of historic buildings require annual inspections for adequate preservation; however, current staffing levels prevent such protection. In sum, the unmet needs of this program represent a shortfall of \$101,077.

Resource Protection
FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
12.3	\$1,008,691	8.6	\$731,461	3.7	\$277,230

Natural Resource Management

As the area surrounding Valley Forge becomes more developed, the 3,452 acres of protected parkland gain value for southeastern Pennsylvania and the nation. Currently, the work of the Natural Resource Management program area at Valley Forge includes inventorying and monitoring resources as well as ensuring that uses of resources are compliant with regulations and policies. Furthermore, park personnel are stepping up efforts to protect the park from invasive plants and animals that jeopardize the habitats of native species.

Recently, understaffing has hampered the operations of Natural Resource Management. An additional 1.7 FTEs are necessary to complete work required for safety, program effectiveness, and compliance with mandates. With non-labor costs included, this program's operations face a deficit of \$100,592.



Valley Creek, a designated "Exceptional Value Class-A trout stream," is the subject of extensive partnership activity for its restoration and management.

Information Integration & Analysis

Geographic Information Systems (GIS) and other data management programs administer geospatial data for the park and provide technical assistance to all areas of park management. In FY2004, one term employee coordinated all Information Integration & Analysis responsibilities. Conversion of this position to permanent full-time status would assist Valley Forge in meeting all required operational standards for this program. Such a conversion would cost the park approximately \$18,000.

Working with Citizens to Protect Resources

Managing the diverse resources of Valley Forge for the enjoyment of current and future generations is no easy task, and park managers actively seek ways to foster and promote community-based stewardship. Recently, a number of citizen advocates joined forces to ensure that the 60-acre Waggonseiler farmstead remains protected from development. Although it had been included within the park's congressionally authorized boundary, the property had never been available for purchase by the federal government. The citizens' campaign of phone calls and letters to lawmakers proved to be vital in preserving the land, which has been recognized for its historical significance and recreational potential. Valley Forge managers continue to work with local organizations to provide new opportunities for resource management and interpretation on this notable acquisition.



Citizen action protected the lands and buildings of the Waggonseiler farm.

Visitor Experience and Enjoyment

Over one million visitors visit Valley Forge National Historical Park each year. While some visitors journey from all corners of the country to learn more about the Continental Army's encampment of 1777-78, many more frequent the park from nearby communities simply to explore the park's trails and to maintain a healthy lifestyle. Rangers at Valley Forge aim to provide a safe and enjoyable experience for all visitors.



Welcome Center rangers direct guests in their exploration of the park.

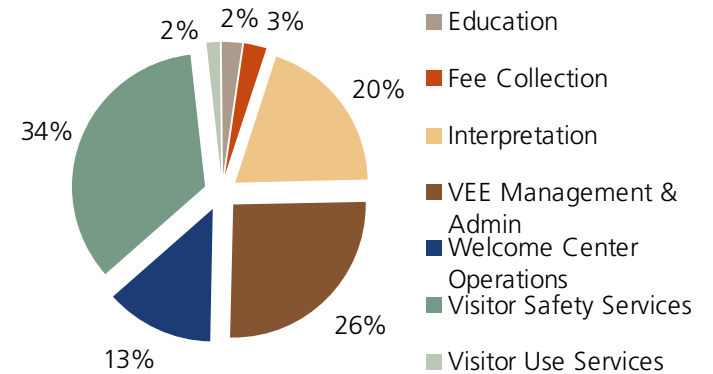
About \$1.5 million – 26% of the park's total expenditures – went toward operations in the Visitor Experience & Enjoyment (VEE) functional area in FY2004. At Valley Forge, VEE includes seven programs: Education, Fee Collection, Interpretation, VEE Management & Administration, Visitor Center Operations, Visitor Safety Services, and Visitor Use Services. Although the park needs an additional \$85,517 to carry out VEE activities safely and effectively, an analysis of these programs shows that only some have experienced a shortfall of financial and personnel resources.

Welcome Center Operations

While several areas of the park are staffed with park rangers and volunteers, the park operates one "Welcome Center" that serves as the formal, first stop for those wishing to learn more about the history of Valley Forge. Park interpreters and representatives from the Valley Forge Convention and Visitors Bureau help guests obtain information about the park and the surrounding area. Also within the facility are exhibits and the "Encampment Store," operated by a cooperating association.

The park utilized 3.2 FTEs and \$196,387 to operate the Welcome Center in FY2004. With adjustments in staffing, the park could be expected to achieve a surplus of about \$26,000 in labor and non-labor costs in this program area and would require only 2.9 FTEs.

Visitor Experience & Enjoyment FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
23.7	\$1,592,785	23.2	\$1,507,268	0.5	\$85,517

Visitor Safety

Approximately 34% of all Visitor Experience & Enjoyment spending in FY2004 (\$526,128) went toward Visitor Safety Services. Park rangers trained in law enforcement provide protection to the public every day of the year. In addition to serving traditional visitors, they face many challenges; rangers must be prepared to respond to incidents caused by the over nine million motorists who drive through the park each year. In FY2004, personnel responded to approximately 200 medical emergencies and conducted four search and rescue operations.

Several vacant ranger positions were unable to be filled in FY2004. The park requires a total of 9.3 FTEs for Visitor Safety Services, and currently, only 7.8 FTEs are available. This represents a total deficit of approximately \$132,000.



Rangers must be prepared to respond to incidents caused by the nine million motorists driving through the park each year.



Volunteers lead many programs, such as this bird walk.

Interpretation & Education

Guided walks, costumed interpreters, school programs, and special commemorative events comprise the interpretive and educational services provided to the public by Valley Forge.

Interpretation and Education operations required 5.2 and 0.8 FTEs, respectively. Not included in these figures are the contributions of park volunteers; without their efforts, significant sites would be un-staffed. An additional 0.5 FTEs are needed to ensure core interpretive areas are appropriately staffed during periods of high visitations. Additionally, 0.2 FTEs are required to facilitate the effective planning, scheduling, and delivery of educational programming.

A New Way to Experience Valley Forge

In FY2004, a partnership between Valley Forge National Historical Park and the American Revolution Center (ARC) made it possible for interpreters to guide visitors along the park's Encampment Tour. At the Welcome Center, visitors purchase tickets to board a twenty-seat mini-bus accompanied by a ranger or volunteer. The price of the ticket includes the entrance fee for Washington's Headquarters – one of the stops on the tour. Park managers are working with the cooperating association to expand this popular service.



Visitors tour Valley Forge on a mini-bus with park interpreters.

Facility Operations



Storm-damaged trees require prompt service to maintain a safe park.

The Facility Operations functional area encompasses all day-to-day activities required to ensure smooth operation of Valley Forge National Historical Park. These activities include operation of the Welcome Center, Administration and Education complexes, historic and non-historic buildings, comfort stations, picnic areas, trails, and roadways. Examples of these activities include mowing, removing solid waste, clearing debris from roads and trails, managing the vehicle and equipment fleets and fuel supplies, painting building interiors, clearing snow, and performing regular inspections of all electrical, HVAC, and plumbing systems within the park.

During FY2004, \$1,161,181 (20% of available park funds) and 15.0 FTEs were used to support the programs within Facility Operations. The necessary funding to carry out these activities at mandated standards, however, is \$1,214,603. This results in a funding shortfall of \$53,422 for the functional area.

Facility Operations contains eight program areas as listed in the legend to the right. Grounds, Janitorial, and Utilities Operations accounted for 72% of total Facility Operations spending in FY2004.

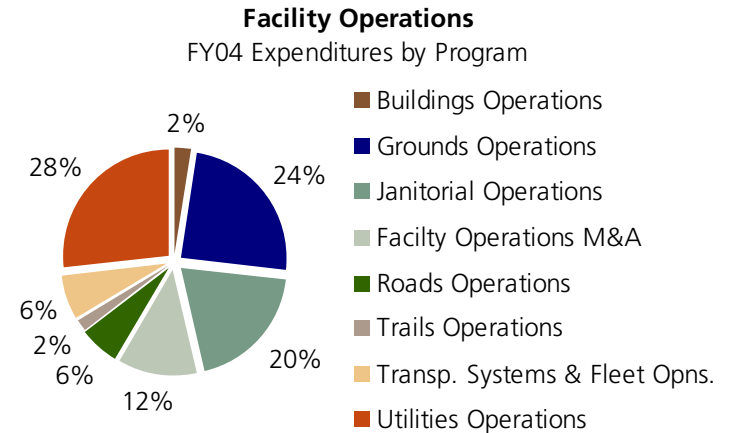
Grounds Operations

The Grounds Operations program involves maintenance of the landscape infrastructure to preserve park resources and provide a safe environment for visitors to explore. Mowing over 200 acres of grasslands on a tri-weekly basis, cleaning drainage structures, managing multiple hazards (trees, vegetation, insects, and pests), bracing historic trees, and maintaining picnic and other high visitor-use areas consumes the bulk of grounds crew time. In FY2004, \$282,008 (24% of total Facility Operations expenditures) and 4.8 FTEs were allocated to Grounds Operations, but this falls short of the 6.0 FTEs necessary to maintain park grounds in accordance with standards. An



Over 200 acres are mowed to provide recreational space, settings for historic sites, and roadway visibility.

additional \$54,439 is needed to mitigate this labor shortage. The requisite labor includes a Tree Worker / Equipment Operator as well as one seasonal Maintenance Worker and one seasonal Laborer who will assist the Tree Worker in removing hazardous and encroaching tree limbs and vegetation, thereby protecting visitors to the park. A concurrent \$24,000 investment will likely be needed to purchase additional tree and safety equipment, not including tools overdue for replacement.



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
15.9	\$1,214,603	15.0	\$1,161,181	0.9	\$53,422

Janitorial Operations

The park custodial staff is responsible for the sanitation and care of 17 facilities that require weekly, if not daily, janitorial service. These facilities include both public-use and administrative buildings, as well as some historic structures which require more delicate care. In addition to the larger park buildings, comfort stations must be sanitized and properly stocked for the thousands of visitors who use the park each day. Janitors are also tasked with picking up litter and emptying the nearly 100 trash and recycling canisters located throughout the park. The staff also regularly sets up tables, chairs, and audio/visual equipment for public and private events.

In FY2004, \$228,566 (20% of total Facility Operations expenditures) and 4.3 FTEs were allocated to this program area, but only 3.4 FTEs were available for work, as one of the custodians was forced to take extended medical leave. Thus, without filling this vacant position, the park experiences a labor shortage of approximately 1.0 FTE. This shortfall directly affects the visitor experience due to less clean and well-stocked comfort stations as well as generally less presentable interpretative exhibits, kiosks, and public spaces.

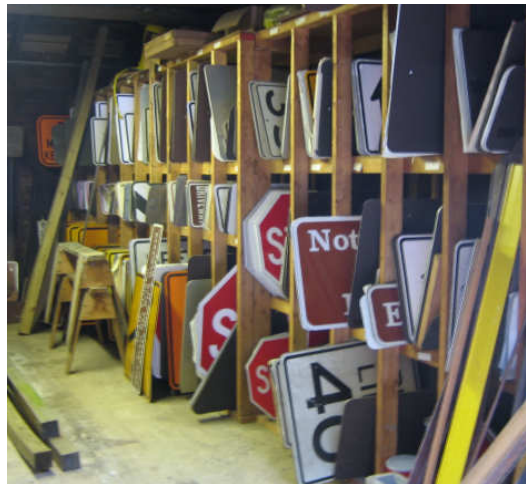


Active public use of the park means that there are nearly 100 trash and recycling cans to empty in the park.

Roads Operations

The Road Operations program includes the management of over 40 miles of paved and unpaved roads, road shoulders, and 15 parking lots at Valley Forge. Typical activities include the clean up of debris from roadsides, snow removal, tree and brush work to maintain the roadway corridor, sign maintenance, and asphalt patching and striping.

In FY2004, \$74,901 (6% of total Facility Operations expenditures) and 0.9 FTEs were allocated to this program area, but this amount falls short of the \$97,000 and 1.3 FTEs necessary to meet identified standards. The additional funding would be used to acquire a Tree Worker / Equipment Operator, as well as a Maintenance Worker and a Laborer, who would work to open roadway corridors through pruning trees and clearing vegetation. In addition to corridor work, the crew will maintain obstruction-free signage by removing vegetation overgrowth and low-hanging limbs.



Replacing signs is an important task in providing for visitor safety.

Finding Ways to Conserve

The Utilities Operations program involves the monitoring of and paying bills from services rendered by water, sewer, electrical, and HVAC systems within the park.

Approximately 90% of the \$314,456 allocated to this program area went toward paying the utilities cost, and the remainder went toward supplies, materials, and labor costs of the Plumber, Electrician, and HVAC Mechanic who currently service park utility systems.

In November 2004, the heating subsidy for tenants was eliminated from the park's housing program. As a result, Valley Forge realized a reduction in annual heating costs of approximately \$40,000. Park managers continue to explore ways of reducing utility costs.



The park plumber is available to service aging park systems 365 days a year.

Maintenance



The park's popular trail system needs regular maintenance. Much of the work is provided by volunteers, such as this Americorps crew.

The Maintenance functional area encompasses all activities to prolong the life of park assets such as roads, buildings, trails, utility systems, equipment, and vehicles. While non-improvement activities take place at the discretion of Facility Operations, cyclical asset-improving activities such as preventative maintenance occur within the purview of the Maintenance functional area. Non-cyclical, "one-time," asset-improving projects were categorized in this plan as Investments and were not allocated to either the Facility Operations or the Maintenance functional area.

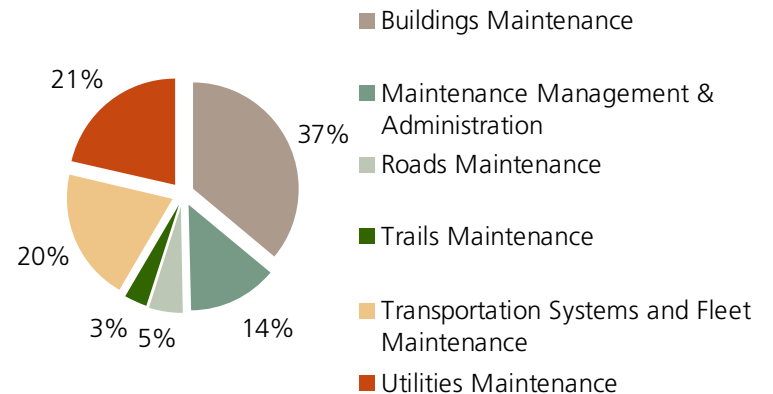
In FY2004, \$621,501 (11% of the park's total available funds) and 9.0 FTEs were utilized for Maintenance activities, with the program areas of Buildings Maintenance, Transportation Systems and Fleet Maintenance, and Utilities Maintenance accounting for 78% of the total spending. However, the funding necessary to carry out all mandated standards is \$923,004, resulting in a shortfall of \$301,503 and 4.2 FTEs. This additional funding would overcome the Maintenance resource gap and ensure the park's ability to maintain park assets after costly rehabilitation and reconstruction projects.

The six program areas found within the Maintenance Functional Area are listed in the legend to the right. When analyzing mandated standards, Buildings Maintenance, Trails Maintenance, and Maintenance Management and Administration accounted for 88% of the funding deficiencies.

Buildings Maintenance

The Buildings Maintenance program area involves the recurring maintenance and repairs necessary to prolong the life of 143 park structures (including 76 historic) at the park. All roofing, exterior painting, re-pointing, and structural work done on administrative, quarters, comfort stations, public-use, and historic buildings is allocated to this program area. As a result of not performing cyclical maintenance, many buildings have become structurally unsound and require major investment funding to provide needed rehabilitation.

Maintenance
FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
13.2	\$923,004	9.0	\$621,501	4.2	\$301,503

In FY2004, \$223,759 (37% of total Maintenance expenditures) and 3.1 FTEs were spent on labor and supplies within the Buildings Maintenance program area. This is, however, \$101,776 and 1.5 FTEs short of what would enable the Maintenance Division to keep up with the cyclical maintenance that must be performed in order to preserve park structures. The additional funding will be used to bring on one Buildings and Utilities Foreman who will direct Buildings Maintenance staff, and two seasonal painters who will assist in lead abatement and repainting of the park's many under-protected structures.

Trails Maintenance

The Trails Maintenance program area involves the cyclical maintenance activities required to prolong the life of the park's 27-mile trail system. Regular activities include dragging and grading, re-stabilizing and hardening of the tread way, repairing culverts, water bars, and other drainage structures to help prevent erosion, barricading and removing hazards, and re-vegetating social trails in order to provide redirection. In an effort to minimize costs, the Trails Maintenance crew utilizes both paid and volunteer workers.

In FY2004, \$19,103 (3% of total Maintenance expenditures) and 0.3 FTEs were spent on the Trails Maintenance program. This is critically short of the \$101,127 and 2.2 FTEs needed to perform the required maintenance of the rigorously used trail system. The shortfall would be much greater if not for the work of local Boy Scouts and the Appalachian Mountain Club chapter who donated 1,500 and 500 hours, respectively, to repairing Valley Forge trails in 2004. It is recommended that a seasonal 3-person trail crew and reallocated Labor Supervisor be utilized to make up for the shortfall that currently exists in this program area.

Maintenance Management and Administration

The Maintenance Management and Administration program provides supervision and oversight to the asset-improving maintenance activities performed by the Maintenance Division. Administrative duties reflect NPS' shift to active asset management through new systems that integrate current condition assessments with priorities and budgeting.

In FY2004, \$85,861 (14% of total Maintenance expenditures) and 1.2 FTEs were allocated to duties within this program area. This resulted in a funding deficit and labor shortage of \$81,500 and 0.7 FTEs, respectively. Additional funding in this area, would allow for the hiring of a Project Manager to the Maintenance staff. This person will accomplish the pivotal task of managing the many investment projects to be contracted out over the next several years. His work will be essential in assuring that contractors perform construction on time, within budget, and in accordance with NPS standards.



New maintenance management systems help to integrate current needs with priorities and budgeting.



Re-roofing historic structures is an essential step toward their stabilization.

Management and Administration



A new partnership that enables the park to use Montgomery County's dispatching center will allow more rangers to be on patrol, increasing visitor safety.

Management and Administration (M&A) at Valley Forge National Historical Park involves a combination of coordinating internal operations at the park and fostering productive relationships with external constituencies. This requires integrating the needs of park visitors, the interests of neighboring communities, the shared objectives of the park's many partners, and the goals of the NPS.

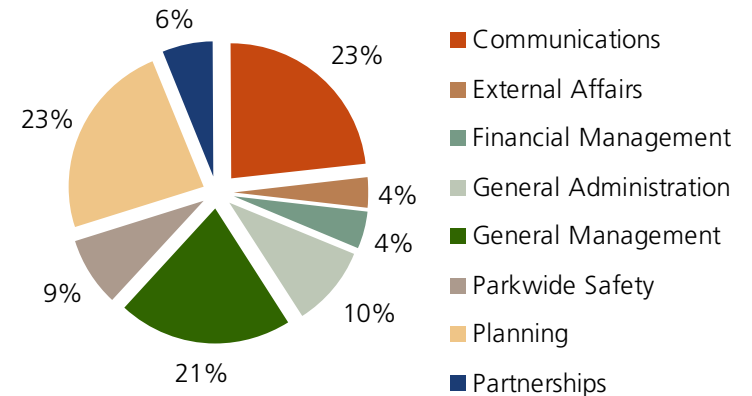
The majority of M&A expenditures in FY2004 focused on managing the "internal" needs of the park, as reflected by expenditures in Communications, Financial Management, General Administration, Parkwide Safety, and General Management. Expenditures in externally focused program areas were only 10% of M&A spending in FY2004, but this percentage should increase in future fiscal years as park management more actively engages the park's many constituencies and seeks to meet its mission goals more effectively through collaborative partnerships.

M&A spending was 31% of the park's total expenditures in FY2004 at \$1,787,571. The park's M&A deficit in FY2004 was approximately \$145,283, or 17% of the total shortfall. The surplus of 1.0 FTE in M&A is the combined result of increased staffing needs in the General Administration, Partnerships, and Planning programs, and a surplus in the Communications program resulting from shifting dispatch operations to Montgomery County. Increased staffing needs are driven by two key factors: the synergy to be realized through the services of a full-time Volunteer Coordinator and an Alternative Support Coordinator, and upgrades for positions currently operating at capacities beyond their current grading.

Achieving Efficiency

Park management is working to ensure that labor resources are used efficiently to live within available funding, while providing a higher quality of service and stewardship. In FY2004, the park devoted 91% of its operating costs toward permanent salaries and benefits. The park's goal is to reach an 80% level within the next 5 years. Management hopes to achieve this goal by fully evaluating all positions as they become vacant and increasing the use of non full-time staff positions to manage programs. Management will also continue the effort to increase the span of control within the park by decreasing the number of supervisory positions. Finally, since FY2002, the park has gone from six divisions to four divisions, saving approximately \$100,000 in salary and benefits.

Management & Administration
FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
17.3	\$1,932,855	18.3	\$1,787,571	(1.0)	\$145,283

Partnerships

Valley Forge approaches partnerships as a fundamental aspect of park management, and all senior staff and supervisors carry responsibility for developing and maintaining partnerships. Park staff currently manage a variety of partnerships. Volunteers are also a key component of the partnership program. The park requires a full-time Volunteer Coordinator to help maximize the potential of the volunteer program. The justification for this position and a more thorough description of the Volunteer Program can be found in the Volunteer Analysis section of this business plan (page 28). The unmet needs of this program represent a shortfall of \$97,609.

General Administration

The General Administration program includes contracting and procurement, housing and property management, and parkwide administration. The park seeks to find creative solutions, such as alternative revenue generation, to its most pressing needs. Management has requested an Alternative Support Coordinator to manage the leasing of historic and non-historic buildings, and other alternative revenue generation opportunities. The leasing program will provide a solution to the burden of maintaining these buildings using the limited budget of the park. Finally, the position will take over management of the housing program. The unmet needs of this program represent a shortfall of \$117,956.

Planning

The planning program consists of coordinating planning projects, such as the General Management Plan (GMP), representing the park in interagency planning initiatives, guiding park involvement in multi-party planning efforts, and developing strategies for funding both the structural and programmatic needs of the park. The park initiated the process to revise its GMP in FY2004 and expects to receive final approval in FY2006. In addition to this plan, the park expects to conduct more focused planning in coming years in the areas of deer management, cultural and natural resource management. The unmet needs of this program represent a shortfall of \$50,002.



Civic engagement is an essential part of planning for and managing the park.

A Partnership for Savings and Safety

The Valley Forge dispatch office is one example of how the park is trying to find new solutions to meeting its needs. Staffed 24 hours a day, the park dispatch office provided communication support to park employees and visitors in the areas of law enforcement, emergency medical services, and search and rescue. To enhance interagency cooperation and to utilize park resources more effectively, many dispatch and communications operations were transferred to Montgomery County's state-of-the-art emergency dispatching center in October 2005.

This connection to the wider law enforcement and emergency services community dramatically enhanced both visitor and officer safety. As a result of this transition, the park requires 3.3 fewer FTEs for the communications program, and will save approximately \$143,000 annually. These savings will offset some of the shortfall in other program areas. The park has shifted those rangers involved in dispatch into patrols and other visitor services to enhance safety, education, and the protection of the park's resources.

Financials

Summary Financial Statement

The Summary Financial Statement on the facing page details the resource needs of the park's five functional areas and 33 programs. It lists actual funding available for each program in FY2004 as well as funding required to meet the park's needs for long-term sustainability. The funding deficit or surplus for each program is listed in terms of FTE and dollars on the far right side of the table.

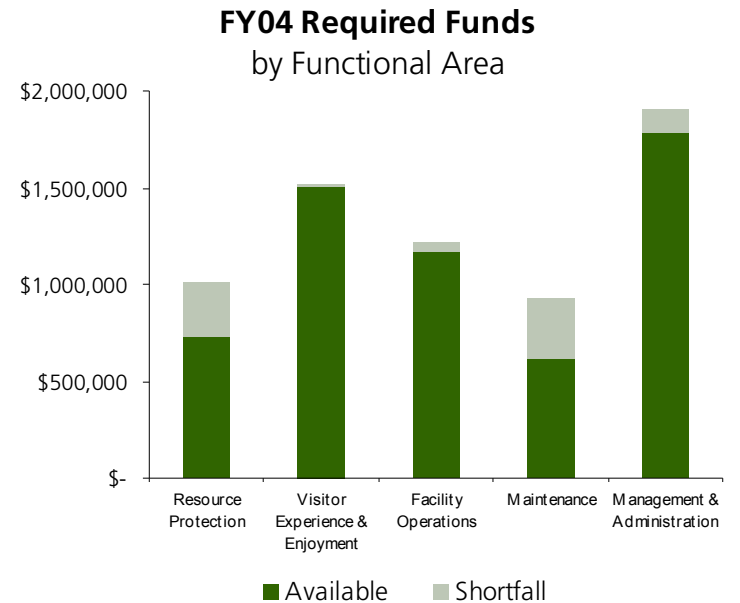
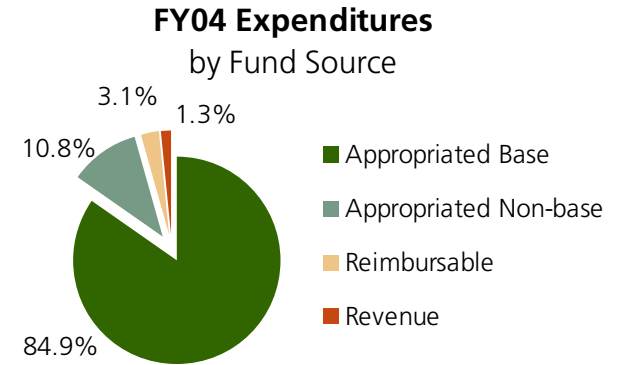
Valley Forge National Historical Park was under-funded by 13% in FY2004. The required operational budget for FY2004 was \$6.67 million with the actual total available funding at \$5.81 million. The park had 74.1 FTEs available, but required 82.4, leaving the park understaffed by 8.3 FTEs.

The greatest shortfalls occurred in Maintenance (\$301,503, 4.2 FTEs) and Resource Protection (\$277,230, 3.7 FTEs). Despite showing a funding deficit of \$145,000, Management & Administration had an FTE surplus of 1.0 due to the shifting of dispatch operations as explained in the "Current Operations" section (see page 23). Maintenance has the largest gap in both absolute and relative terms with a 32.7% funding shortfall.

The \$862,955 total FY2004 shortfall has been partially addressed through a FY2005 base budget increase of \$148,000. Also, the park has submitted a priority request of \$300,000 for FY2007. Such increases would address some of the park's most pressing needs in Visitor Enjoyment & Experience and Natural Resource Management. It should be noted, however, that these increases do not impact the park's deficits in Maintenance and Operations.

The pie chart indicates that 84.9% of park expenditures came from the appropriated base budget. Appropriated non-base money made up 10.8% of expenditures. The percentage of project funds relative to base funds has increased over time, but fluctuates year-to-year depending

on the park's ability to compete for funds. Through both the partnerships and strategies suggested in this plan, the park plans to expand the impact of revenue relative to other funds beyond the current level of 1.3%.



FUNCTIONAL AREAS AND PROGRAMS	REQUIRED		AVAILABLE				SURPLUS/(DEFICIT)			
	FTE	Funds	APPROPRIATED		NON-APPROPRIATED		TOTAL		FTE	Funds
			Base	Non-base	Reimbursable	Revenue	FTE	Funds		
RESOURCE PROTECTION										
Cultural Resource Mgmt	5.7	\$470,108	\$358,742	\$4,317	\$116	\$5,857	4.5	\$369,032	(1.3)	(\$101,077)
Information Integration & Analysis	1.1	\$80,549	\$7,895	\$54,215	\$0	\$0	0.9	\$62,110	(0.2)	(\$18,439)
Resources Mgmt & Admin	1.3	\$137,149	\$80,130	\$55	\$0	-\$159	0.8	\$80,026	(0.6)	(\$57,123)
Natural Resource Mgmt	4.3	\$320,885	\$154,786	\$65,507	\$0	\$0	2.5	\$220,293	(1.7)	(\$100,592)
Subtotal	12.3	\$1,008,691	\$601,553	\$124,094	\$116	\$5,698	8.6	\$731,461	(3.7)	(\$277,230)
VISITOR EXPERIENCE & ENJOYMENT										
Education	0.8	\$52,529	\$34,587	\$1	\$0	\$1,297	0.5	\$35,886	(0.2)	(\$16,643)
Fee Collection	1.6	\$82,761	\$35,821	\$0	\$0	\$5,809	0.7	\$41,629	(1.0)	(\$41,132)
Interpretation	5.2	\$303,842	\$272,574	\$0	\$65	\$24,513	4.8	\$297,152	(0.5)	(\$6,690)
VEE Mgmt & Admin	3.6	\$302,914	\$380,676	\$957	\$2,427	\$1,065	6.0	\$385,126	2.5	\$82,212
Visitor Center Operations	2.9	\$170,180	\$181,125	\$0	\$51	\$15,211	3.2	\$196,387	0.3	\$26,206
Visitor Safety Services	9.3	\$658,177	\$515,956	\$10,173	\$0	\$0	7.8	\$526,128	(1.5)	(\$132,049)
Visitor Use Services	0.4	\$22,382	\$23,136	\$65	\$1,760	\$0	0.3	\$24,961	(0.1)	\$2,579
Subtotal	23.7	\$1,592,785	\$1,443,874	\$11,196	\$4,303	\$47,895	23.2	\$1,507,268	(0.5)	(\$85,517)
FACILITY OPERATIONS										
Buildings Operations	1.1	\$41,816	-\$7,739	\$131	\$34,868	\$794	1.0	\$28,053	(0.1)	(\$13,763)
Grounds Operations	6.0	\$336,447	\$278,312	\$3,696	\$0	\$0	4.8	\$282,008	(1.2)	(\$54,439)
Janitorial Operations	4.4	\$248,182	\$214,151	\$12,141	\$2,215	\$59	4.3	\$228,566	(0.1)	(\$19,616)
Facility Operations Mgmt & Admin	1.2	\$120,833	\$126,782	\$73	\$11,041	\$0	2.0	\$137,896	0.8	\$17,063
Roads Operations	1.3	\$96,573	\$46,145	\$28,756	\$0	\$0	0.9	\$74,901	(0.4)	(\$21,672)
Trails Operations	0.6	\$25,307	\$22,015	-\$1,683	\$0	\$20	0.4	\$20,352	(0.2)	(\$4,955)
Transportation Systems & Fleet Ops	0.8	\$63,543	\$65,268	\$9,682	\$0	\$0	1.1	\$74,949	0.3	\$11,406
Utilities Operations	0.5	\$281,902	\$272,239	\$41	\$44,675	-\$2,500	0.5	\$314,456	0.1	\$32,554
Subtotal	15.9	\$1,214,603	\$1,017,171	\$52,837	\$92,799	-\$1,627	15.0	\$1,161,181	(0.9)	(\$53,422)
MAINTENANCE										
Buildings Maintenance	4.6	\$325,535	\$161,498	\$441	\$60,905	\$915	3.1	\$223,759	(1.5)	(\$101,776)
Maintenance Mgmt & Admin	1.9	\$167,180	\$85,607	\$73	\$0	\$0	1.2	\$85,681	(0.7)	(\$81,500)
Roads Maintenance	0.4	\$43,191	\$14,127	\$19,115	\$0	\$0	0.2	\$33,242	(0.2)	(\$9,948)
Trails Maintenance	2.2	\$101,127	\$19,581	-\$478	\$0	\$0	0.3	\$19,103	(1.9)	(\$82,024)
Transportation Systems & Fleet Maint	1.8	\$136,122	\$125,427	\$691	\$0	\$0	1.8	\$126,118	0.0	(\$10,004)
Utilities Maintenance	2.4	\$149,848	\$116,188	\$700	\$16,709	\$0	2.4	\$133,597	0.0	(\$16,251)
Subtotal	13.2	\$923,004	\$522,428	\$20,543	\$77,614	\$915	9.0	\$621,501	(4.2)	(\$301,503)
MANAGEMENT & ADMINISTRATION										
Communications	2.6	\$273,622	\$415,316	\$1,227	\$0	\$0	5.9	\$416,543	3.3	\$142,920
External Affairs	1.0	\$105,143	\$65,970	\$87	\$0	\$0	0.6	\$66,057	(0.3)	(\$39,087)
Financial Mgmt	1.3	\$97,360	\$78,239	\$0	\$0	\$0	1.3	\$78,239	(0.0)	(\$19,121)
General Admin	4.1	\$288,207	\$159,914	\$0	\$2,243	\$8,094	2.9	\$170,251	(1.2)	(\$117,956)
General Mgmt	3.8	\$346,072	\$369,388	\$137	\$0	\$0	4.2	\$369,525	0.4	\$23,453
Parkwide Safety	1.0	\$140,586	\$62,579	\$90,119	\$6	\$0	1.1	\$152,703	0.1	\$12,118
Partnerships	2.1	\$204,731	\$89,216	\$4,315	\$9	\$13,582	1.2	\$107,122	(0.9)	(\$97,609)
Planning	1.5	\$477,134	\$103,744	\$323,389	\$0	\$0	1.2	\$427,132	(0.3)	(\$50,002)
Subtotal	17.3	\$1,932,855	\$1,344,366	\$419,273	\$2,258	\$21,676	18.3	\$1,787,571	1.0	(\$145,283)
Grand Total	82.4	\$6,671,937	\$4,929,392	\$627,942	\$177,090	\$74,558	74.1	\$5,808,982	(8.3)	(\$862,955)

This financial statement has been prepared from the books and records of the National Park Service in accordance with NPS accounting policies. The resources available reflect the total operations and maintenance expenses incurred by the park during the last complete fiscal year. The resources required represent the funding needed to operate the park while fully meeting operational standards as defined in business plan supporting documentation. Program requirements are presented as a five-year planning tool based on salary and wage tables from the same fiscal year, given current resource inventories, and the current park infrastructure. Changes resulting from one-time projects and capital improvements (e.g. investments) may have a resulting impact on the operational requirements presented.

The value of donated materials and in-kind services is not included as an available resource in the financial summary because these materials and services are not only used for required operations. See page 26 for information on the valuation of work performed by volunteers.

The financial statement presents the available and required resources for the operational activities of the park only. Investment expenditures for capital improvements or other one-time projects are not accounted for in this statement. For information on the park's investment expenditures, see page 28.

Volunteer Analysis



Volunteers provide valuable services to the park and have fun doing it, such as this archeology volunteer.

In 2004, 848 volunteers contributed 17,912 hours of time, expertise, and energy to realizing the mission of the park. This represents an additional 8.61 FTE (assuming 2,080 hours per year) and a 54% increase from 2002. Volunteers help to restore historic buildings, present interpretive programs, remove invasive weeds, rebuild eroded trails, plant riparian buffers to control erosion, digitize historic photographs, and clean up historic properties, among many other activities.

The volunteer hours represent a gross benefit to the park of \$307,907 according to the standard hourly rate of \$17.19 used by the NPS. The total cost of managing the program in 2004 was \$54,981, including \$45,039 of staff time and \$9,942 in support costs such as meals, supplies, and uniforms. From 2002 to 2004, the park decreased its average support cost per volunteer (excluding personnel time) by 15%, from \$13.50 to \$11.74 per volunteer.



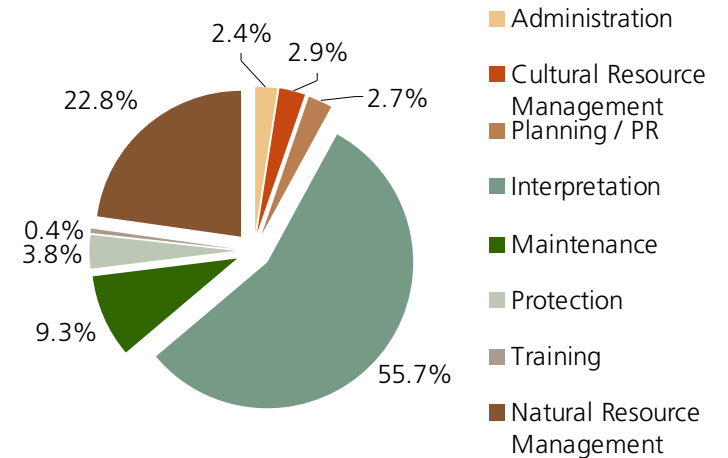
Volunteers help with all park activities, such as administration, natural restoration, rehabilitation of historic structures, and living history.

During National Trails Day and National Public Lands Day 265 volunteers contributed 1,171 hours on several one-day projects, including removing invasive species at Maxwell's Quarters and weeding at the Welcome Center.

For the third year in a row, the Wayne Rotary Club continued its Adopt-a-Building Program, performing restoration work on two historic buildings (the Walker Barn and the Maurice Stephens Spring House), and on the terrace and retaining walls in front of Maxwell's Quarters.

The region surrounding the park is densely populated with talented, energetic, and interested citizens, and potential exists for massive growth in the volunteer program. The program is currently managed as a collateral duty, but the need for a Volunteer Coordinator has been identified as part of the priority operational budget requests. The goal is to bring on board a dedicated position to work with all divisions to identify tasks that can be addressed through volunteerism, assist the divisions in making the best use of volunteers, recruit volunteers, and ensure they are effectively used. The position will also identify and secure outside grants, and identify and assist the park in developing long-term relationships with corporations and related private non-profits.

2004 Volunteer Hours by Category



Government Performance and Results Act

Congress passed the Government Performance and Results Act (GPRA) in 1993 to help federal agencies achieve their work more efficiently and communicate with the American people more effectively. To implement this act, the NPS defined four primary goals which are listed in the accompanying sidebar. The graph below depicts the park's allocation of FY2004 expenditures and program shortfalls across GRPA goals.

More than half of the park's FY2004 expenditures (51.7%) were associated with providing for the public enjoyment and visitor experience of parks (Goal II), while nearly half of the park's shortfall (45.0%) applies to this goal. Understaffing in the areas of law enforcement, interpretation, and resource management perpetuates this deficit. Ensuring organizational effectiveness across programs (Goal IV) accounted for 23.2% of FY2004 expenditures and 26.8% of the projected shortfall. Goal I accounted for 22.3% of expenditures and 24.4% of the shortfall. Finally, Goal III accounted for only 2.8% of expenditures and 3.8% of the shortfall in FY2004.

Goal I: Preserve Park Resources

Park goals from this category include updating resource management plans and increasing environmental monitoring throughout the park.

Goal II: Provide for Public Use & Enjoyment

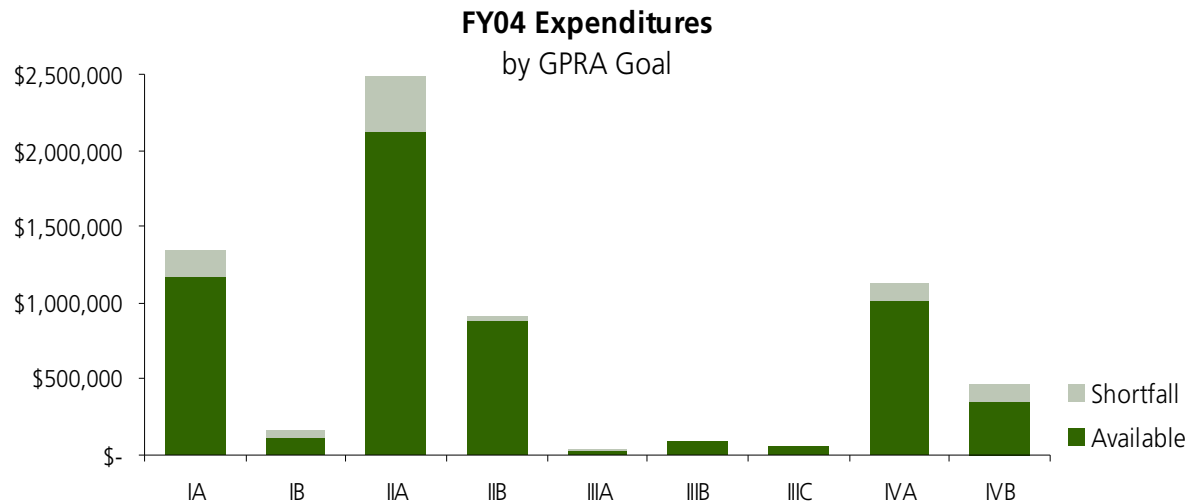
Valley Forge hopes to enable interpreters and law enforcement rangers to spend more time in contact with park visitors and members of the community.

Goal III: Legislated Partnership Programs

Goals in this category focus on resource preservation partnerships, which are handled by the NPS on a regional or national level.

Goal IV: Ensuring Organizational Effectiveness

Goals in this category include increasing the impact of the volunteer program and increasing sources of alternative support.



GPRA Mission Goals

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 NPS 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.
- c. Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.

IV. Ensure Organizational Effectiveness

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

Funded Investments



Replacing deteriorated infrastructure, such as this River Trail bridge, is typical of needed investments.

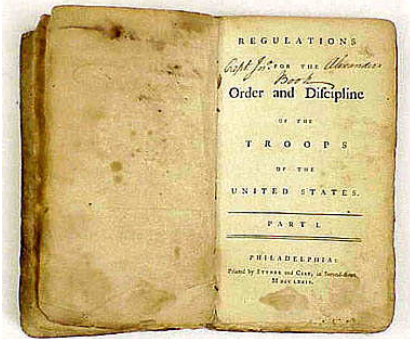
Valley Forge National Historical Park spent \$1.40 million on investment projects in FY2004. The projects described below highlight some of the work performed on park buildings, grounds, and museum collections.

Pre- Construction Services on Historic Structures *Investment in FY2004: \$262,000*

In preparation for repairs to failing roofs and drainage systems of two historic structures, the park performed required pre- design and pre- construction work. The multiple parts of this project included: conducting archeological assessments to ensure each site was eligible for invasive construction work given existing natural/ cultural resource preservation guidelines, completing Historical Structure Reports to chronicle the histories of the facilities, and drafting schematics that visually documented existing conditions. All work was performed by outside contractors and supervised by park staff.

Replacement of Bridges on Schuylkill River Trail *Investment in FY2004: \$112,051*

The park replaced two steel bridges that cross Fawn Run and Myers Run on the River Trail, a popular hiking, biking, and bridle trail. An engineering evaluation determined that two of the trail's bridges were structurally weakened by corrosion and were unsuitable for passage. The project required demolition of the old bridges, construction of new abutments, placement of the new bridges, trail rehabilitation at each approach to meet Americans with Disabilities Act (ADA) standards, and revegetation of the entire construction area. As a result of this project, access for emergency services and maintenance was restored, and visitor enjoyment and safety was improved.



Cataloging museum archives is an investment that ensures accountability and accessibility.

Catalog Documents in Museum Archive *Investment in FY2004: \$65,730*

The archival collections housed at Valley Forge National Historical Park are important resources for the scholarly study of the history of the encampment and the Valley Forge area. The lack of documentation for these collections not only makes them vulnerable to loss, but hampers accessibility. The project plan for this ongoing \$160,000 project calls for archivists to catalog 126,880 items in various collections of personal, administrative, and resource management records. All work is conducted by contracted employees and supervised by the park curator. As a result of this project, NPS- mandated standards for museum collections will be met, and the risk of theft or damage to the collections will diminish since their physical condition and historic significance will be documented.

Assessment of Pollution in Valley Creek *Investment in FY2004: \$50,247*

The goal of this ongoing \$80,797 project is to quantify the volume of sediment accretion and degradation in the park's portion of Valley Creek. Anecdotal information attests to the muddy condition of Valley Creek, but before this project, quantifiable data had never been collected. Sediment has been identified as Valley Creek's most detrimental water quality pollutant by the Commonwealth of Pennsylvania, and the sedimentation rates and sampling methods produced from this study provide park resource managers with the data and tools necessary to assess the impacts of land use practices within the Valley Creek watershed. Data generated by this project will support current and future stream restoration projects.

Abatement of Hazardous Tank at Walker House

Investment in FY2004: \$27,599

The David Walker House, a collection of both historic and non-historic structures, was acquired by Valley Forge NHP in the summer of 2003. The property required stabilization, rehabilitation, and repair in order to ensure its preservation, prevent further contamination of the local environment. This action reduced the park's potential liability. The FY2004 expenditure is part of a larger \$59,404 ongoing project that will rectify various deficiencies associated with the property.

Rehabilitation of the Whittle House

Investment in FY2004: \$16,237

This project replaced the failing roof, fascia, chimneys, gutters, and downspouts on the Whittle House, which houses the Regional Information Technology hub and Regional Incident Command Center. The deck and cement block retaining walls were also repaired to meet applicable codes. The roof and its features had surpassed their life expectancy and damage had occurred to exterior features. It was imperative to repair the roof system before interior damage endangered the entire hub and network.

Rehabilitation of Betzwood Picnic Area

Investment in FY2004: \$16,898

Betzwood Picnic Area is one of the park's largest picnic grounds and receives relatively high visitation. This project included repairing/replacing picnic tables with plastic lumber products, repainting all metal parts, as well as replacing grills, security gates, and roadside guard rails. The investment made in FY2004 was just a portion of the ongoing \$42,089 project to rehabilitate the Betzwood area.

Archeology in Wayne's Woods

Investment in FY2004: \$23,959

The archeological excavation from 2000 to 2003 at the site of General Anthony Wayne's Pennsylvania Brigade was the first systematic attempt to uncover evidence of the complete layout of a brigade of Continental troops at Valley Forge. Funded by Log Cabin Syrup through the National Park Foundation, the work confirmed the accuracy of General von Steuben's diagram of a brigade layout and revealed the intense activity of the camp. Notable encampment activities that took place at Wayne's woods included remaking captured British uniforms, manufacturing musket balls, repairing equipment, and preparing food. Volunteers of all ages experienced the excitement of participating in the dig.

Renovation of Maintenance Building's Fire and Intrusion Systems

Investment in FY2004: \$35,000

This project replaced an outdated fire and intrusion detection system at the maintenance complex with a more technically advanced system and expanded coverage to include two additional structures not previously protected. The maintenance complex is the primary storage area for equipment and supplies used park wide and is valued at several million dollars. The facility, by necessity, has a large quantity of flammable products stored on site that can easily contribute to the quick spread of a fire. In addition, the isolated location of the facility leaves it prone to intrusion. The inclusion of perimeter monitoring and the use of video cameras to monitor activity within the compound greatly improved security and reduced the likelihood of loss due to fire or theft.

Save America's Treasures

The *Save America's Treasures* program sponsored by the National Trust for Historic Preservation is a national effort to protect "America's threatened cultural treasures...that document and illuminate the history and culture of the United States."

This initiative has been instrumental in raising funds for the emergency stabilization of historic structures at Valley Forge. Beginning with Washington's Headquarters in 2001, and continuing with projects involving Lafayette's, Maxwell's, Stirling's, and Huntington's Quarters, as well as Washington's sleeping tent, *Save America's Treasures* funding has supported foundation replacement, drainage system repair, roof installation, and other critical services essential to preserve park assets.



The Save America's Treasures program provides essential funds for stabilization of encampment-era buildings, such as Lafayette's quarters.

Priorities and Strategies

Operations and Maintenance Priorities



Controlling exotic invasive vegetation, such as this Japanese honeysuckle, is a management priority.

An aging infrastructure, reduced staffing levels, increasing costs, and unique safety needs contribute to operational deficits across all functional areas of the park. This section summarizes priority annual requirements and outlines the funding and full-time equivalents (FTEs) necessary to meet each requirement. These priorities are not one-time expenditures; rather, they are year-to-year operational requirements that need to be funded on an ongoing basis. In total, these selected priorities amount to \$806,000 and 12.7 FTEs.

Strengthen Visitor Safety Services

\$132,000 and 1.5 FTEs

Many of the management issues that Valley Forge faces are atypical of national parks. While over one million visitors come to the park to recreate, several million more commute through Valley Forge each year on state highways and other public roads. Funding would be used to fill vacant park ranger positions, monitor traffic, enforce regulations, and mitigate increasing incidents of illegal activity.

Increase Alternative Support through Staffing

\$138,000 and 2.0 FTEs

Management seeks to find ways to do more with less. Increasing the impact of the Volunteer-in Parks Program and generating alternative sources of support are two key priorities that will help fulfill this objective. The park has submitted priority requests for a Volunteer Coordinator and Alternative Support Coordinator.



Park rangers provide essential safety services to visitors.

Reinstate Natural Resource Management Staffing

\$90,000 and 1.0 FTE

Valley Forge is gaining increasing importance as a significant provider of wildlife habitats, open space, and riparian protection; however, the park has been without a Natural Resource Manager since FY2003. Budget deficits prevented refilling the position. The management of natural resources, as well as the continuation of numerous beneficial partnerships, has proceeded in a piecemeal fashion using the single remaining program employee. Reestablishment of professional expertise would enable Valley Forge to meet existing responsibilities in implementing a new General Management Plan, respond to the Congressional mandate to manage deer, comply with the National Environmental Policy Act, and coordinate resource inventorying and monitoring.

Control Non-Native, Invasive Vegetation

\$100,000 and 2.0 FTEs

Of the 160 non-native plant species known to occur in Valley Forge, 23 have been identified as problem species due to their abilities to grow and infest areas rapidly. These aggressive pests jeopardize native habitats as well as the park's cultural landscape and historic resources. Funding would allow the park to hire personnel to monitor and treat invasive nonnative species yearly using NPS-approved manual and chemical treatments.

Perform Additional Preventative Maintenance
\$102,000 and 1.5 FTEs

The lack of a permanent Buildings and Utilities Foreman has negatively impacted the Maintenance Division's ability to mitigate the deterioration of historic and non-historic structures at Valley Forge. Park management plans to hire a new foreman by the end of FY2005 to lead the small, yet experienced maintenance staff in preserving park buildings. In addition, seasonal painters are needed to fill out the existing buildings maintenance crew and enable the park to accomplish the exterior painting that must occur. Park management's intention to keep pace with cyclical maintenance needs is in concert with their desire to improve contract management for large-budget rehabilitations of historic buildings.

Enhance Project and Contract Management
\$86,000 and 1.2 FTEs

In the past, contracts were managed by the Maintenance Division Chief, Park Architect, Natural and Cultural Resources personnel, and Maintenance Supervisors. Each did their part to monitor specific contracts and project activities to ensure quality. If the park is to continue to address investment priorities in an effective and fiscally responsible manner, a Project Manager should be hired to synthesize concerns and provide a single point of contact with contracted parties. Rather than using the park's operational budget to pay for the salary and benefits of this position, the one-time funding received for investments can be applied to the Project Manager's personal services.

Repair and Improve Trails for Safety and Enjoyment
\$82,000 and 1.9 FTEs

As one of the largest open-space and recreational venues in Southeastern Pennsylvania, Valley Forge provides a popular trail system. Very little maintenance has been done to the trails, paved or unpaved, since the majority of treadway was constructed by the Commonwealth between 1900 and 1976. Given current usage levels and the reality that most park visitors come to Valley Forge to utilize the trails for recreational pursuits, it is essential that the trail system receive adequate maintenance. Local volunteer groups have donated thousands of hours to repairing trails, but the park must dedicate more than the 0.3 FTEs currently allocated to this program. Park management plans to hire a seasonal trails crew that will assist the existing Labor Supervisor in completing trails projects and working with volunteers.

Improve Safety on Roads and Grounds
\$76,000 and 1.6 FTEs

Clearing vegetation and tree limb overgrowth is no small task for the park's maintenance staff. Hazards take the form of low hanging limbs along the road corridor, vegetation in front of regulatory signs, or untrimmed brush creating blind turns. Park management plans to hire a seasonal tree crew to deal with this issue. The tree crew will ensure the preventative removal of overgrowth and enable the park to respond quickly to fallen tree limbs and other hazardous situations as they present themselves.



A Project Manager will help accomplish major restorations.

Investment Priorities



Trains no longer stop at Valley Forge, but the structure provides ample space for orientation. Soon it will become a visitor contact station.

Investments are one-time expenditures dedicated to projects that enhance the park. Valley Forge NHP has over 175 project requests for NPS funding, with a total investment need of over \$40 million. The following projects comprise the park's top investment priorities.

Expand Visitor Services at Washington's Headquarters

Required Investment: \$6,750,000

Washington's Headquarters is an essential interpretive feature of the park, but due to its small size, the house cannot be used for programs. Rehabilitating the adjacent Valley Forge train station, however, would create a new exhibit area and improve the accessibility of the site.

Rehabilitate Historic Structures

Required Investment: \$12,065,000

Several historic buildings have been prepared for rehabilitation, but additional work in the interior and exterior of these buildings is required to ensure the structural integrity of these fundamental assets.

Renovate Administration Building Roof and Utilities

Required Investment: \$578,000

The heating, ventilation, and air conditioning (HVAC) system and roof of the Administration building are over 36 years old, beyond their life expectancies. Rebuilding the HVAC system will increase efficiency and reduce the possibility of system failure. Renovating the roof will create a water-tight barrier, preventing damage to the building.

Modernize Interpretive Media and Equipment

Required Investment: \$504,000

The 30-year old interpretive film shown to visitors is inaccurate and unbalanced, ignoring pertinent aspects of the encampment. A new production and new projection

equipment are needed to provide visitors with a satisfactory experience.

Improve Park Trails

Required Investment: \$284,000

Although park trails are heavily used, trail improvements have been limited. Needed improvements include: tread restoration, drainage rehabilitation, erosion mitigation, and installation of directional signs. These one-time upgrades to the park's trail system will protect natural resources, increase visitor safety, and boost enjoyment.

Link Valley Forge to Regional Trail Network

Required Investment: \$1,045,000

Managers would like to facilitate bicycle and pedestrian, rather than vehicular, traffic to the park. To accomplish this, links from regional trails to existing park trails are needed. Working with other agencies, the NPS has developed conceptual plans aimed at offering new access.

Install Fire and Intrusion Systems in Park Buildings

Required Investment: \$480,000

The park's current alarm system has been damaged by rodents, and storms and insects cause the system to malfunction. Because the park houses many valuable artifacts, reliable alarms are needed to protect these resources from fire and theft.

Rehabilitate the Ecosystems of Forests and Meadows

Required Investment: \$7,500,000

Valley Forge boasts a remarkable degree of biodiversity in a highly urbanized region. Yet increasing presence of exotic invasive plants and the over-abundance of white-tailed deer threaten natural habitats. The restoration of forests and meadows will support natural abundances, diversities, dynamics, and distributions of native plants and animals.



Crucial parts of the Joseph Plumb Martin Trail remain unlinked to the regional trail network.

Relocate Maintenance Complex and Ranger Station
Required Investment: \$6,100,000

The maintenance complex comprises former industrial buildings located on a capped quarry filled with asbestos wastes. This and additional quarries lie on the Grand Parade, the park's most important historic landscape. The ranger station occupies an encampment-era farm house that has been degraded by the heavy wear-and-tear such a use inevitably causes. The two functions can be relocated and co-located, allowing restoration of important historic resources and reducing the ongoing operating costs.

Evaluate and Address Transportation Problems
Required Investment: \$170,000

The Valley Forge National Historical Park Alternative Transportation Feasibility Study was commissioned to respond to increasing vehicular volume through the park. To enhance the overall visitor experience and help reduce traffic, the study recommended initiating an Alternative Transportation Study (ATS) pilot project. This project would offer park staff the opportunity to evaluate the conclusions of the feasibility study without spending any funds for capital improvements. The visiting public would also benefit during the ATS project as private vehicles would be relegated to main thoroughfares and tour roads would be converted into bike paths, eliminating the current bicycle/pedestrian conflict.

Improve Safety and Efficiency of Utilities Systems
Required Investment: \$97,000

The utilities infrastructure in the park has had few upgrades since 1977. An assessment must be conducted to analyze the feasibility of upgrading septic, water, electrical, and telephone systems. The availability of operational water and sewer systems is crucial to the leasing of park buildings. Upgrades will reduce the possibility of leaks and help prevent the need for repair and clean-up efforts.

Prepare Congressionally Mandated Deer Management Plan and EIS

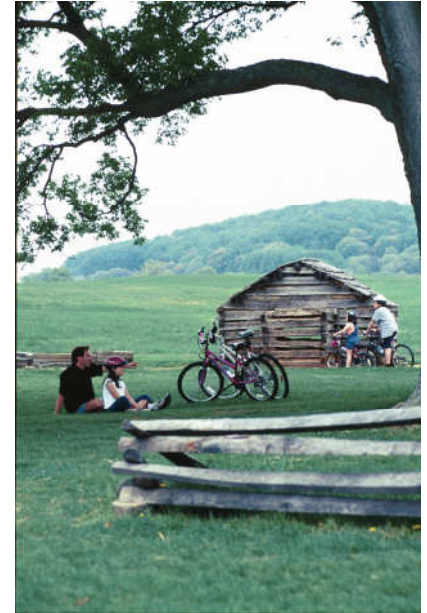
Required Investment: \$350,000

The abundance of white-tailed deer and their impacts in and around Valley Forge have been a controversial issue for over a decade. There is widespread recognition that over-abundance is a significant problem for human safety and the environment. This funding will permit the park to comply with a Congressional directive to develop a plan to address deer management at the park.

Provide Interpretive Media and Facilities at Muhlenberg's Brigade

Required Investment: \$413,000

The site on which Muhlenberg's troops were encamped is within easy walking distance of the Welcome Center and is a popular location for outdoor interpretive programs and events. However, when the weather is poor or the site is not staffed, there is nothing for visitors to do or see. Modest facilities and interpretive media would ensure that this important site is always intriguing and worth visiting.



Provision of a shuttle would allow park roads to be used as bike paths, eliminating current bicycle/pedestrian conflicts.



Completion and implementation of a Deer Management Plan will allow forest restoration.

Strategies for Reducing Costs



Historic park properties like the David Walker Farm will soon be offered for long-term leasing.

As part of the business planning process, a number of strategies were devised in collaboration with park management to reallocate dollars to current and future unfunded priorities.

Explore Opportunities to Lease Park Structures

Estimated Annual Net Benefit: \$10,000 - 25,000

In the near future, the park plans to offer long-term leasing opportunities to members of the local and national community. Among the many benefits offered by such a program, leasing will increase the financial value of the park by transforming underutilized properties into income-generating opportunities that can help fund improvements to park assets. Leasing will also enable buildings to be rehabilitated and park facilities to be refurbished with private sector development expertise and financing. Valley Forge will only offer leases to organizations whose use of the building is consistent with the building's resource values. In most cases, lessees will be responsible for the maintenance of their leased buildings. Any work done by outside contractors will be monitored closely by park staff. Long-term leasing will help ensure that park assets continue to be well maintained and preserved for generations to come in a way that is much more cost effective for the park.

Implement Strategies Identified Through Core Operations Analysis

Estimated Annual Net Benefit: up to \$250,000 - 350,000

In early 2006, the park implemented a Core Operations Analysis intended to complement the recommendations in this plan and move toward its objective of reducing labor costs as a percentage of its appropriated budget. Core Operations Analyses enable parks to focus resources on priorities, achieve the most effective and efficient operations, stimulate creative management, and link expendi-

tures to annual and long-term goals. With a goal of real-locating up to 11% of base funds to top priorities, the park will seek to 1) achieve personnel services and fixed costs equal to or below 80% of base funds, 2) pursue efficiencies based on cost-benefit analyses of alternatives, and 3) ensure the park's base budget relates to core operations and overall park system goals and priorities.

Lease Law Enforcement Vehicles from GSA

Estimated Annual Net Benefit: \$30,000 - 50,000

The General Services Administration (GSA) leasing program provides an opportunity for government agencies to save on the cost of operating and maintaining a vehicle fleet. Over 200,000 vehicles are currently leased by more than 75 agencies that participate in the program.

In FY2004, Valley Forge spent approximately \$121,000 in parts and labor maintaining the park's vehicular fleet, and while leasing the entire fleet would be more expensive and cost roughly \$214,000, leasing a sub-segment of the fleet will prove rewarding. The high fixed cost per vehicle can only be overcome if the leased vehicle is driven enough miles, and many of the park's vehicles do not meet this criterion. Law Enforcement (LE) vehicles, however, accumulate enough annual mileage to warrant leasing. In FY2004 the park could have saved \$16,515 by leasing its LE Vehicles. In addition to saving funds, the park can remove those vehicles from the top of the region's vehicle replacement plan queue and replace other vehicles instead. With this approach, the park could realize a benefit of \$30,000- 50,000 (depending on how many vehicles are replaced in a given year) and provide LE rangers with safer and more reliable vehicles.

Reconfigure Fee Collection Staffing

Estimated Annual Net Benefit: \$25,000 - \$50,000

Currently, fee collection and management is conducted primarily by GS-09 (full-performance) permanent, full-time interpretation rangers at a fee booth adjacent to Washington's Headquarters. Although seasonal rangers and interns often assist with collection during the busier months, the labor costs associated with collection are relatively high. Such expenses could be reduced through the utilization of lower-grade personnel dedicated to the management and implementation of the fee program, or by shifting collection duties from full-performance rangers to seasonal/temporary employees.

Evaluate Workspace Geography

Estimated Annual Net Benefit: \$7,000 - \$12,000

About 80 NPS employees, ten volunteers, and five personnel from partner organizations occupy workspaces within ten park buildings – several of which house only two or three workers. Consolidating workspaces by vacating these sparsely-populated facilities could reduce utility costs, reduce travel time among offices, and ease fuel and operating costs for government vehicles.

Actively Pursue Improvements in Efficiency

Estimated Annual Net Benefit: \$10,000 - \$20,000

Recently, park staff replaced the Welcome Center's 200 90-watt bulbs with more efficient and longer-lasting 23-watt models. This action alone should save the park over \$5,000 each year in energy costs as well as reduce the frequency of bulb burn-outs and scissor lift rentals necessary to perform replacement. Actively seeking more efficient operations is a top priority of park staff and proactive measures are constantly being taken. Rehabilitation of the existing Administration Building's HVAC system, for example, is an investment project that, upon completion, will dramatically lower the cost of heating and cooling a substantial park building. An in-house audit for electricity will be conducted to identify lighting, heating, central air system, and appliances where cost saving measures can be taken. Additionally, the park will implement an energy management plan that will not only identify energy levels throughout the park's facilities, but also establish baselines for comparison and employ an action plan involving more active stewardship by all park employees.



Changing the way visitor fees are collected can save up to \$50,000 annually.



Using more efficient bulbs in the Welcome Center will save the park over \$5,000 annually.

Strategies for Increasing Non-Appropriated Funding



Canoe rentals at the Betzwood picnic area are an example of expanded retail opportunities.



Increasing the number and availability of donation boxes would provide more opportunities for small donations.

In addition to reducing costs, other approaches are needed to increase funding beyond that which is appropriated to the park. By seeking financial support from other sources, management can begin to address operations, maintenance, and investment priorities. This process also allows Valley Forge to create strong partnerships and leverage their resources to accomplish the park's mission.

Clarify and Communicate Priorities

Management should establish its priorities for external support annually and communicate these priorities to partners, visitors, and other constituencies. The park's priorities should be the foundation on which communications with outside groups is based, and should be communicated through park waysides, brochures, the park's website and newsletter. This process can be facilitated by a partner and should coincide with communication avenues for interested parties to contribute to the park's priorities either financially or in-kind. There is no net benefit listed for this strategy because it feeds into all the strategies that follow.

Expand Retail Opportunities

Estimated Annual Net Benefit: \$10,000 - 20,000

The park has numerous opportunities to offer additional services to visitors and increase the value of the annual donation from the cooperating association that operates the Encampment Store (currently set at 10% of gross revenues). The park receives repeated requests for improved food service options and could offer food service in the Welcome Center and offer additional vending options in the park. The park could also offer bike and canoe rentals as well as improved audio tour options. These enhancements could bring in \$100,000 to \$200,000 in additional revenue to the Encampment Store.

Increase Opportunities for Small Donations

Estimated Annual Net Benefit: \$2,000 - \$4,300

In addition to seeking sizable endowments, the park will ensure that numerous convenient channels exist for all park visitors to contribute to the protection of Valley Forge. This can be accomplished by increasing the quantity and visibility of donation boxes. Currently, the only one is located in the Welcome Center – not easily accessible to those who use other areas of the park exclusively. Considering the remarkable willingness of community members to support park projects, partners of Valley Forge will explore ways to increase small donations beyond park boundaries, possibly through the communication of priorities mentioned above.

Establish Private Endowment

Estimated Annual Net Benefit: \$37,500 - \$150,000

Through its partners, the park will set up an endowment, either as a separate trust, or as a fund managed by a partner group. The initial purpose of the endowment will be to raise private dollars to supplement federal funding as well as to secure the preservation of the park and its resources for future generations. This program can be expanded over time to include separate endowments for education and interpretation, specific buildings, monuments, landscaping, and trails in the park. The amount above reflects the annual interest that would be generated over the long term by meeting a target endowment fund size of \$1 million.

Expand Volunteer Program

Estimated Annual Net Benefit: \$60,000 - \$110,000

The park will be able to increase the size and impact of its Volunteer- in- Parks Program (VIP) with a full- time Volunteer Coordinator. Even with a part- time coordinator, the park was able to achieve a net benefit of \$253,000 with 848 volunteers and 17,912 volunteer hours in FY2004. With a full- time coordinator, the park would only need to increase its volunteer hours by 10% to achieve the same net benefit, yet could be expected to increase its volunteer hours by 30% in the first year, and then 5% each of the following three years. Using 2004 rates and the implied increased labor costs of a full time position, the park could achieve a net benefit of \$314,503 in year 1, and an annual benefit of \$356,812 once the program is fully functional, in approximately five years.

Create Alternative Support Unit

Estimated Annual Net Benefit: \$105,000 - \$254,000

The park has the opportunity to increase support levels from its many constituencies by focusing key staff on resource development. Revenue earned from the park's leasing program has the potential to support the maintenance of park offices, residences, and other structures. Additionally, the park will plan to organize its Volunteer Coordinator and Alternative Support Coordinator positions into a combined unit that, in collaboration with partners and senior management, focuses on developing partnerships, increasing the impact of donations, obtaining grants, managing leasing programs, establishing endowments, and developing other forms of alternative support. Properly supported by management, this unit could more than double the park's current revenue from non- fee sources and pay for itself.

Promote the Park through Special Events

Estimated Annual Net Benefit: \$2,500 - \$4,000

The park needs to find new methods for engaging its constituencies. One such strategy is to hold special events in the park on an annual basis, such as a road race. A race in the park would not only engage community members from the surrounding counties, but would also serve as a partner- supported marketing tool for the park. Special events also serve as a platform to engage local businesses in the park through sponsorships. The benefit above is based on estimates for holding a five- mile run in the park, from which 50% of the proceeds are donated to the park.

Improve Cost Recovery for Special Park Uses

Estimated Annual Net Benefit: \$5,000 - \$11,000

A range of special uses and events occur in the park throughout the year, each requiring varying levels of effort by staff. While the park currently issues Special Use Permits as a method of authorizing and tracking such activities, the revenue generated by Special Use Permits does not remain in parks. To offset the high costs of service delivery, Valley Forge can apply other approaches. For instance, Commercial Tour Fees may be levied on organizations that provide park tours, and short- term leases of 24 hours to 60 days can be arranged for the use of park facilities. Furthermore, because special interpretative programming frequently involves additional expenses, park managers can begin to implement Interpretive Activity Fees for non- routine events.



Endowments help support the cyclical maintenance of monuments such as the Baron von Steuben Statue.



Partners are crucial when unforeseen circumstances, like this hut fire, cause the need for additional funding.

Strategies for Achieving the Park Mission



The park can engage recreational users by introducing new interpretive and educational programming.

While the business planning process assists park management in identifying strategies to reduce costs and increase funding, it also helps management discover ways the park can better accomplish its mission. Because these strategies imply qualitative – not quantitative – enhancements, no monetary benefits are estimated in the descriptions below.

Strengthen Friends Groups

While the park relies on many partners to achieve its mission, management requires a strong Friends group to act as an advocate and champion in all issues facing the park. Since its inception, the park has relied on Friends groups to provide varying levels of support to park operations; however, each group has specific focal points that do not reach the true breadth of support required by management. Park management will work with its current partners to address this issue, using best practices of leading-edge partner relationships from across the NPS.

Establish Board of Partners

A board of partners will facilitate communication and collaboration among partners. With the superintendent as chair and facilitator, the board will provide a forum for the park to communicate its priorities, brainstorm new ideas, and coordinate activities among partners. The board should include representatives from all the prominent partner groups, and meetings should be held at least monthly to ensure effective collaboration.

Improve Marketing and Public Affairs Efforts

Consistent with its efforts to better utilize alternative labor sources, management has employed public affairs interns to assist with press releases and web updates in the past. The park will capitalize on relationships with existing partners to further its marketing and public af-

fairs presence. The park will also explore an expanded marketing partnership with the Valley Forge Visitors and Conventions Bureau and an expanded public affairs partnership with the Greater Valley Forge Chamber of Commerce.

Promote Community Stewardship with New Interpretive Programming

Well over 100,000 visitors trek to Valley Forge each year to tour the park and learn more about the 1777-78 encampment of the Continental Army. However, the park receives several times as many visits from local residents who enjoy using the trail system or areas not directly involved in the park's traditional approach to interpretation. Through new interpretative programming aimed specifically at this audience, the park can foster understanding, appreciation, and protection of the resources of Valley Forge. Strengthening community relationships not only has obvious positive implications for park management, it also helps fulfill the spirit of the NPS mission.

Develop Partnerships with Regional Universities

Consistent with its goal to build partnerships that leverage resources, management will engage the talents and expertise of the many graduate programs in the Philadelphia area. Specifically, the park will seek assistance from Penn State's Recreation, Park, and Tourism Management program in its effort to better understand trends in visitation and visitor use patterns. In addition, the park will engage the services of "volunteer consultants" from MBA programs at the University of Pennsylvania, Temple, Drexel, and St. Joseph's University to conduct further analysis on future park projects and strategies.

Improve Understanding of Visitor Use Patterns

The current visitor counting system for the park was developed in 1991 and the park was one of the first for which the methodology was applied. The NPS standard interval for reviewing and updating a park's counting methodology is five years. The park needs to: 1) revise the counting method to more accurately reflect the number of visitors using the park, 2) conduct a series of statistically valid visitor surveys to gain a deeper understanding of visitor needs, and 3) develop systems that provide management with the ability to respond to changing visitor needs.

Reallocate Visitor Service Personnel to Meet New Demands

In recent years, the park has undergone several notable changes in interpretation and law enforcement operations in response to available funding, variations in visitation, and improvements in organizational effectiveness. To remain effective, park managers will continue to re-evaluate the allocation of human resources as each subsequent operational change occurs. For instance, because dispatch operations shifted to nearby Montgomery County at the beginning of FY2006, the park's Telecommunications Equipment Operators are being assigned to new positions and help address the park's priorities for improvement.

Conduct Annual Off-site Planning Meeting

Senior staff will conduct its annual retreat to coincide with the beginning of the annual budgeting and planning process. An off-site venue will allow each participant to focus on plans for the coming year, outside of the normal distractions and interruptions of the workplace. The retreat will provide an opportunity for management to set the vision for the coming year, for

each group to highlight success of the past year, and for senior staff as a whole to prioritize projects and budget items. The retreat will also provide the ideal venue for management to set and share its annual agenda with key partners.

Increase Efficiency of Solid Waste Management and Recycling Programs

As a unit of the NPS, Valley Forge has an obligation to maintain high standards of resourcefulness and sustainability. The park will improve its recycling program and increase the amount of recyclable tonnage pulled from the solid waste stream each year. An increased number of well-marked recycling bins is necessary to achieve this, and additional tubs are also needed in every workspace so that employees can more easily participate in conservation efforts. An ISWAP (Integrated Solid Waste Alternatives Program) evaluation will take place so that the efficiency of the park's waste/recycling program can be documented and further analyzed.

Engage Park Constituent Groups

The only way for the park to understand its impact in the local community and the needs of its constituents is to identify and engage these groups in a dialogue on their perception of the park and their perceived role in serving as park stewards. Management began this effort through meetings with local running groups active in the park with whom there had been little previous contact. Management will continue this effort with walking groups, bikers, local schools, and other groups to ensure the park is reaching out to as wide a base as possible for future collaboration and support.



Frequent dialogue with stakeholders ensures mutual engagement of the park with the community.

Additional Information

Partnerships



Volunteers make a real difference in the park.

Partnerships are integral to management’s vision for the park. Valley Forge engages a range of partners to accomplish its mission, including Friends groups, historical interest groups, military reenactment units, service organizations, natural resource management groups, and government partners. Management sees enormous potential to expand given the park’s iconic nature and its location in an area with a tradition of stewardship and a large population of accomplished civic and corporate leaders.

The **Friends of Valley Forge** is a non- profit organization dedicated to the preservation and promotion of the park. To achieve this mission the Friends sponsor educational, interpretive, and awareness programs, foster and encourage conservation, and assist in the collection and preservation of historically- significant artifacts and structures. The Friends assume this role to ensure that Valley Forge will continue to remain a significant historical place in our country’s historical fabric.

The **Valley Forge Chapter of Trout Unlimited** formed to protect and improve the waters of Valley Creek, which runs through the park. The organization provides human resources, expertise, and information for issues and projects on the creek and in the watershed, and acts as a respected advocate for the **Valley Creek Restoration Partnership**. The partnership comprises regional environmental groups, with advisory participation from the park, federal, state, and local governments, and universities.

The **Valley Forge Interpretive Association** formed as a cooperating association when the national historical park was established in order to promote and provide funds for educational and interpretive programming. In the past the association ran the visitor center bookstore, supported the Muster Roll project, the Student Conservation Association intern program, and the living history program, among many other park projects.

Partnerships are integral to management’s vision for the park.

The Encampment Store at Valley Forge

Located in the Valley Forge Welcome Center, The Encampment Store is operated with the dual mission of putting educational and commemorative materials in the hands of visitors and providing an additional revenue stream to the park.

Store activities include merchandise sales, seasonal bus tours, in- store children’s craft programs, and special events. To date, these combined efforts have provided revenues in excess of \$200,000 for projects and programs for the park.



The **Mill Grove Audubon Center**, located adjacent to the park, is a National Historic Landmark preserving John James Audubon's first home in America. Through agreement with the National Audubon Society (NAS), Mill Grove is now home to one of the society's national system of education centers. The park preserves critical regional bird habitat and the NAS is working with park management on collaborative programming related to environmentalism, conservation and history. In addition, the NAS is considering rehabilitating several historic buildings in the park as both offices and a base for urban environmental programs.

Washington Memorial Chapel is a historic church adjacent to the park that preserves artifacts and stained glass windows commemorating General Washington and the encampment. The chapel cooperates with the park on the regularly scheduled interpretive bus tour. There is potential for more collaboration between the chapel and the park, as the chapel brings in many national and international visitors who require special interpretive services that park staff can provide.



During the summer, park visitors can enjoy evening carillon concerts offered by the Washington Memorial Chapel.

The park is situated within the **Schuylkill River Valley National Heritage Area**, which encompasses the river's watershed. Both entities share the goals of preserving and interpreting the region's historic, cultural, natural and recreational resources. The National Heritage Area and the park are working together to improve the water quality of the river, collaborate on interpretive and educational programming, promote heritage tourism, and support sustainable land use, open space, and greenway planning and preservation. In 2004, a heritage area gateway kiosk was placed in the park Welcome Center as part of a system of gateways being established throughout the region.

The American Revolution Institute *New Perspectives on an Enduring Legacy*

Held in July 2005, and planned again for 2006, the institute offered NPS staff, museum educators, and teachers an opportunity to experience and construct lessons about the American Revolution.

Participants explored ways to enrich their programs by infusing scholarship, applying new methods and strategies, using new technologies, integrating authentic objects and places, and making broad thematic connections.

Participants learned from first-rate museums and organizations, including the American Revolution Center, the New York Historical Society, and Facing History and Ourselves, as well as nationally-renowned scholars such as historian Gary Nash, from UCLA.



The Business Plan, Core Operations Analysis, Scorecard Analysis, and Budget Cost Projection will complement each other as part of a management toolkit.

Doing Business in the 21st Century

In line with the NPS's Legacy Initiative, the park will build management excellence, foster sustainability, improve conservation, facilitate outdoor recreation, and ensure the relevance of the park's mission and connection to its visitors in the 21st century. These themes resonate throughout this plan.

Management will utilize the following tools to evaluate its performance and analyze its operations:

NPS Scorecard Analysis

Developed as part of the President's Management Agenda, the NPS Scorecard is designed to provide a snapshot of the current state, recent trends, and performance of parks within the NPS. At the park level, this tool will facilitate management's understanding of the park's performance, and will provide meaningful measures of comparison with other parks. This will allow the park to identify opportunities for efficiency and implement appropriate best practices learned from other parks.

Core Operations Analysis

The park began a formal exercise, called a Core Operations Analysis, in February 2006 to improve management practices and trace the park's allocation of dollars to management priorities. Core Operations Analyses are separate but related to Business Planning, and both provide park managers credibility when submitting budget requests. Additionally, the results from such an analysis are used as a mechanism to develop strategies for reducing costs and refocusing spending on core priorities, thereby increasing financial flexibility and decreasing the need to seek funding to reduce budget gaps.

Strategies identified through the Core Operations Analysis to meet park goals and reduce costs include:

- Developing an expanded webpage about Special Use Permits with detailed information about the application process;
- Enhancing partnerships with The Encampment Store and the Valley Forge Convention & Visitors Bureau to facilitate more effective visitor services and in-kind programmatic support;
- Reducing redundancy in the approval process for requisitions and small purchases;
- Implementing a park-level Personnel Management Review Board to advise managers on human resource planning;
- Establishing and marketing volunteer opportunities aligned with park priorities; and
- Exploring the feasibility of contracting select maintenance and resource management operations.

Budget Cost Projection

The Budget Cost Projection (BCP) tool was developed to provide park management with a means of estimating future operating costs for a park. Simply put, the BCP allows managers to look to the future and determine how current operations will change, including the costs of those operations. This allows the park to project operational requirements and costs over the next five years. The BCP's vital financial information reflects the park's ability to meet mission goals and will be used in conjunction with the rest of the management "toolkit" to make informed management decisions.

The BCP tool utilizes baseline information from existing financial systems to formulate future costs for labor and non-labor expenses, and identifies the level of future funding available to meet these requirements based upon the park's historic allocations.

The graph on this page depicts the park's FY2005 BCP results, and demonstrates the expected future operational costs if the park were to implement none of the recommendations in this plan. While costs are expected to rise at 3.5% annually, the park's allocated base budget is expected to increase by 1% annually, resulting in a deficit of \$1.1 million by FY2009.

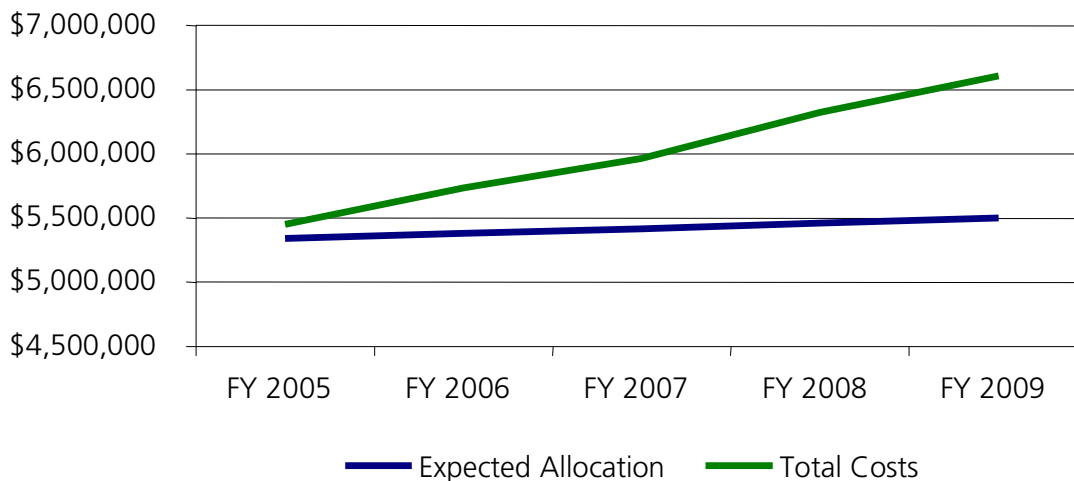
The accompanying table shows that average personnel costs are expected to rise by 4.5% annually for the next six years. Of the park's current employees, 38 will be eligible to retire between FY2005 and FY2009, and of

these employees, 20 are covered under the Civil Service Retirement System. As these positions are vacated, only some will be replaced. Several, however, will be filled with employees covered under the more expensive Federal Employees Retirement System, thus increasing labor costs overall.

The BCP analysis further emphasizes the themes mentioned throughout this plan. Management will not be able to achieve the park's mission without taking proactive measures to reduce costs, leverage the resources of partners, and use alternative sources of labor to augment the efforts of the park's full-time staff. Management will need to continually utilize multiple strategies to evaluate performance, adjust resources, and communicate its needs and priorities to both internal and external stakeholders.

To continue fulfilling the park mission, managers will be proactive in reducing costs and leveraging alternative forms of support.

FY05 Budget Cost Projections



Acknowledgements

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Bruce Sheaffer, Comptroller
Tom Dale, Manager, NPS Accounting Operation Center
Tracy Fehl Swartout, Project Manager
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Elena Arensman, Management Analyst
Kristen Jontos, Management Analyst

Student Conservation Association:

Reginald “Flip” Hagood, Senior Vice President
Clarissa Mendez, Special Initiatives Manager
Justin Chow, Diversity Coordinator

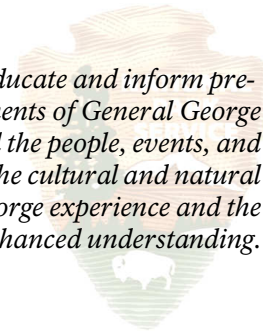
Graduate student consultants from schools throughout the country carry out the National Parks Business Plan Initiative. This plan was researched and written by:

Jeff Bransford
Clemson University

Andrew Murphy
Harvard Business School and Kennedy School of Government

William W. Stark, III
Fuqua School of Business at Duke University

The purpose of Valley Forge National Historical Park is to educate and inform present and future generations about the sacrifices and achievements of General George Washington and the Continental Army at Valley Forge, and the people, events, and legacy of the American Revolution, through preservation of the cultural and natural resources that embody and commemorate the Valley Forge experience and the American Revolution, and provision of opportunities for enhanced understanding.





National Park Service
U.S. Department of the Interior

Valley Forge National Historical Park

1400 North Outer Line Drive
King of Prussia, PA 19406-1009
Web site: www.nps.gov/vafo
Email: vafo_superintendent@nps.gov

Park Welcome Center

610-783-1099

Park Headquarters

(610) 783-1000
fax (610) 783-1053

The National Park Service cares for the special places saved by the American people so that all may experience our heritage.

Front cover: Washington's Headquarters