



RECreation Budget Evaluation SysTem (Rec-BEST)

- Rec-BEST is designed to provide a means for quantifying performance outputs as well as ranking incremental recreation budget packages in a consistent manner throughout the Corps that satisfies the OMB requirement to link performance and budget.

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- HQ Recreation Business Program Manager
– Pep Persio
- Recreation Program Development Concepts
& Performance Measures
ERDC, Scott Jackson
- Rec-BEST ERDC, Dr. Wen Chang

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Budget Development Team Approach

- Recreation Leadership Advisory Team (RLAT)
 - MSC, District and Project membership
 - Provides strategic direction
- Recreation Business Program Team
 - Recreation BPMs at MSCs
 - Provides direction for budget development
 - Will meet July 07 – FY 09 Budget
- RB-CATT
 - Established to:
 - Provide technical assistance to field users of Rec-BEST
 - Identify issues and make recommendations for improvements
 - Improve data accuracy and consistency
 - Has 2 members per MSC, plus a team coordinator
 - [URL:http://corpslakes.usace.army.mil/employees/recbest/recbest.html](http://corpslakes.usace.army.mil/employees/recbest/recbest.html)

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Recreation Business Program FY 09 Budget Development

ASA(CW) Briefing
July 27, 2007

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Briefing Topics

- Highlights of initiatives, changes, and priorities:
 - Fees for modernization
 - Electrical upgrades
 - Disabled access
 - Other
- Metrics and criteria
- Performance history and “recommended” 5-year targets
- Funding history and “recommended” 5-year funding stream for BP
- Breakout of uses of FY 2009 recommended funding
- What would be sacrificed in a ceiling program

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Initiatives, Changes and Priorities

Initiatives:

- Recreation Modernization Strategy:
 - Goals of facility, financial and visitor services sustainability
- Fees for modernization – financial sustainability:
 - Support the CE Natural Resources Education Foundation
 - Explore innovative ways to work with communities and lessees
 - Seek fee retention authority through FLREA or separate legislation
 - Seek inclusion in Federal Lands Highways Program to fund roads to and on CE projects
 - Align concession agreements with other agencies to enhance private sector involvement and return revenue to projects
 - Seek authority to accept cash contributions from non-federal public and private entities for recreation-related purposes

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Initiatives, Changes and Priorities

Changes:

- MSC's developed FY09 budget limited to 75% of previous five-year budgets
- New requirement to match budget increments between Rec-BEST and P2

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Initiatives, Changes and Priorities

Priorities:

- Maintain Ceiling Program at current service levels for visitors to Corps operated parks compared to FY08 budget
- Accessibility Improvements
- Critical Non-routine Maintenance (not accomplishing results in facility failure)
- Critical Health and Safety Maintenance
- Water Safety Initiative
- Partnerships
- Modernization (50 amp service)
- Efficiency Improvements (realize future O&M savings)

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FY 09 Budget Summary

| Business Line | 08 Budget (millions) | 09 Initial (millions) | 09 Ceiling (millions) | 09 Recommended (millions) | 09 Capability (millions) |
|---------------|-------------------------|--------------------------|--------------------------|------------------------------|-----------------------------|
| Recreation | \$267 | \$201 | \$275 | \$329 | \$349 |

- 09 Ceiling: \$275 - maintain service at current level. Maintains current services compared to the FY08 budget as indicated in Mr. Woodley's FY09 budget guidance.
- 09 Recommended: \$329 - minimum funding to provide acceptable service level plus water safety, critical maintenance and recreation modernization.
- 09 Capability: \$349 - recommended plus funding for top performing backlog maintenance.

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Performance Measures

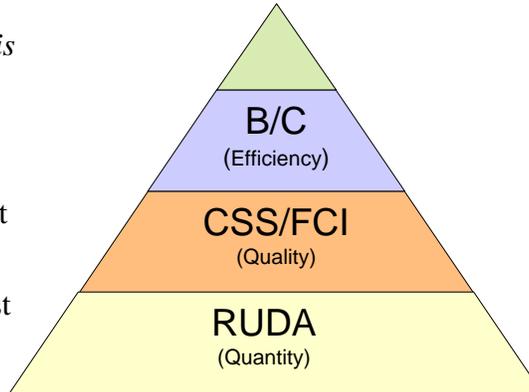
| Recreation Program | |
|--|---|
| Program Objectives | Performance Measures |
| 1. Provide justified outdoor recreation opportunities in an effective and efficient manner at Corps operated water resources projects. | <ul style="list-style-type: none"> • Customer Service Standard* • National Economic Development Benefit (RB/RC) • Cost Recovery |
| 2. Provide continued outdoor recreation opportunities to meet the needs of present and future generations. | <ul style="list-style-type: none"> • Recreation Unit Day Availability • Customer Satisfaction |
| 3. Provide a safe and healthful outdoor recreation environment for Corps customers | <ul style="list-style-type: none"> • Facility Condition Index • Facility Service* (% visitors served at parks with acceptable facility condition) |
| * Not included in current PART | |

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Evaluation Criteria

- Each budget package is evaluated in terms of:
- Customer Service Standard (CSS)
- Change in RUDA/Cost
- Change in FCI/Cost
- Change in Benefit/Cost (B/C)



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Performance History and 5-Year Recommended Targets

| PERFORMANCE MEASURE | PERFORMANCE HISTORY | | | | | RECOMMENDED PERFORMANCE TARGETS | | | | |
|---|---------------------|-------|-------|-------|-------|---------------------------------|-------|-------|-------|-------|
| | FY03 | FY04 | FY05 | FY06 | FY07 | FY09 | FY10 | FY11 | FY12 | FY13 |
| Visitation (Corps managed areas – millions) * Budget short fall – partial and/or complete park closures | | | | | | 127* | 127* | 127* | 127* | 127* |
| Customer Service – Visitor Centers Percent of visitors served at Corps managed parks with acceptable service levels | | | 79% | 78% | 77% | 48% | 48% | 48% | 48% | 48% |
| Customer Service – Parks Percent of visitors served at Corps managed parks with acceptable service levels | | | 51% | 50% | 50% | 75% | 75% | 75% | 75% | 75% |
| Customer Satisfaction Percent of visitors who are satisfied with their visits to Corps managed parks | | | 88% | 87% | 86% | 87% | 87% | 87% | 87% | 87% |
| Recreation Unit Day Availability (million) RUDA- the total possible recreation opportunities (in site days/nights) provided at Corps managed parks * Budget short fall – partial and/or complete park closures | | 74 | 74 | 74 | 74 | 60* | 60* | 60* | 60* | 60* |
| Facility Service Percent of visitors served at parks with average Facility Condition Index at "Fair to Good" or better | | | 48% | 48% | 48% | 47% | 46% | 46% | 45% | 45% |
| Facility Condition Index (Quality of Facilities) Based on a seven point scale: 1 = poor to 7 = excellent | | 3.7 | 3.7 | 3.7 | 3.7 | 3.7 | 3.6 | 3.6 | 3.5 | 3.5 |
| National Economic Development Benefits (\$ million) Contribution Corps managed parks to national economic development (NED) | | 1,223 | 1,243 | 1,216 | 1,171 | 1,138 | 1,151 | 1,163 | 1,176 | 1,189 |
| Benefits/Cost Ratio (RB/RC) Ratio NED benefits to program actual expenditures | | 4.28 | 4.30 | 4.27 | 4.27 | 4.14 | 4.06 | 3.99 | 3.91 | 3.84 |
| Cost Recovery (Recreation Receipts/Budget) Percent of O&M spending paid thru User Fees | 13% | 16% | 16% | 16% | 16% | 16% | 16% | 16% | 16% | 16% |



Funding History and Recommended 5-Year Funding Stream

| Appropriation Account | History (Millions \$) | | | | Recommended 5-Year Funding (Millions \$) | | | | |
|-----------------------------------|--------------------------|------|------|------|---|------|------|------|------|
| | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 | 2011 | 2012 | 2013 |
| Operation and Maintenance | 254 | 252 | 251 | 251 | 311 | 320 | 331 | 340 | 351 |
| Mississippi River and Tributaries | 16 | 16 | 16 | 16 | 18 | 19 | 19 | 20 | 20 |
| TOTAL | 270 | 268 | 267 | 267 | 329 | 339 | 350 | 360 | 371 |

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Funding Distribution by Appropriation

| <u>FY 09 Ceiling</u> | | <u>FY 09 Recommended</u> | |
|----------------------|----------------|--------------------------|----------------|
| O&M, Gen | \$251 m | O&M, Gen | \$311 m |
| MR&T | \$16 m | MR&T | \$18 m |
| TOTAL | \$275 m | TOTAL | \$329 m |

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Breakout of Uses FY09 Ceiling Program

\$275 Million Total*

- \$268 m – Customer Services
 - Provides acceptable service to 75% of visitors (85% of funds necessary to provide acceptable service to all visitors)
 - Continues to level out service provision across country
- \$1 m – Accessibility Improvements for Legal Compliance
- \$2 m – Critical Maintenance that will otherwise result in the loss of necessary components of recreation infrastructure
- \$4 m – Remaining items for Protection of Administration Facilities and Program Evaluation and Support

*Maintains current service levels to visitors to Corps operated parks compared to FY08 budget (\$267 million)

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Breakout of Uses FY09 Recommended Program

\$329 Million Total*

- \$ m – Water Safety Initiatives (Park Ranger Visitor Assistance Services)
 - Conduct water safety programs and increase patrols in beach areas and Corps operated parks.
- \$ m – Maintenance Work -- Critical Health and Safety Components
- \$ m – Campsite Modernization
 - Provide 50 amp electrical service at high performing parks

*Additional \$54 M minimum funding to provide acceptable service level plus water safety, critical maintenance and recreation modernization.
These activities would be sacrificed if FY09 budget is funded at ceiling program amount.

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Breakout of Uses FY09 Capability Program

\$349 Million Total*

- \$ m – Backlog Maintenance Work -- Critical Health and Safety Components

*Additional \$20 M minimum funding to fund top performing backlog maintenance.

These activities would be sacrificed if FY09 budget is funded at ceiling program amount.