

FISCAL YEAR 1999 -- WORK PLAN/FUNCTIONAL SPLIT WORKSHEET

<p>Presidio Trust:</p> <p>Project Office General Management Legal (75%) Budget (75%) Public Affairs Strategic Planning Real estate/leasing (increase to reflect full staffing) Real estate/property management (increase to reflect full workload) Environmental Remediation Presidio Community Planning/Professional Services</p> <p>Administration Contracting (75%) Human Resources (75%) Information Management (50%) Telecommunications</p> <p>Public Safety USPP (Area B) Special Park Uses (Area B)</p> <p>Maintenance*</p> <p>Safety (OSHA)*</p> <p>Resource Management and Planning Cultural Compliance Environmental Planning/Compliance</p> <p>Net Utilities</p> <p>Critical Repairs/Treasury Payments</p>	<p>NPS:</p> <p>Project Office General Management (fully funded) Legal (50%) Deputy General Manager (fully funded) Budget (75%) Environmental Remediation (1 position)</p> <p>Administration Contracting (75%) Human Resources (75%) Information management (75%) Radio USPP (Communications) Warehouse/Property/Supply*</p> <p>Interpretation</p> <p>Public Safety Fire Operation + EMS Special Park Uses* USPP (Area A) (in lieu of visitor/resource protection)</p> <p>Resource Management & Planning Museum Services Natural Resources Management** Landscape Architecture/Planning**</p> <p>Utilities Payments (Area A + NPS facilities in Area B)</p> <p>Critical Repairs (Area A/completion of current projects in Area B)</p>
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* Subject to terms of Memorandum of Agreement between Trust and NPS

** Subject to joint NPS/Trust policy oversight

NOTE: percentages that total over 100% represent that percentage of the previous year's budget for the category (e.g., Presidio Trust legal (75%) plus NPS legal (50%) equals 125% of the previous year's budget for legal).