

National Park Service
Point Reyes National Seashore



Point Reyes National Seashore

Business Plan Revised 2004



A Natural Sanctuary,
A Human Haven

The Mission of the National Park Service

*“ . . . to conserve the scenery and the natural
and historic objects and the wild life therein
and to provide for the enjoyment of the
same in such manner and by such means
as will leave them unimpaired for the
enjoyment of future generations.”*

(1916 Organic Act)

Introduction

About This Plan

Like any other organization, Point Reyes National Seashore must communicate with interested parties, including Congress and the American public, to account for funds allocated through Congressional appropriations, to provide an accurate picture of financial health, and to highlight strategic actions to improve its current situation. This Business Plan (BP) is structured to accomplish just that.

This Business Plan is the result of an initiative undertaken by a creative public/private partnership with the National Parks Conservation Association, and private foundations. With outside guidance, the park has developed a more creative and accurate process for developing this plan.

Point Reyes National Seashore produced its first Business Plan in October 1999. Since that time, the long-term financial strategies recommended in this plan were implemented and major gains have occurred. The implementation of the Pacific Coast Learning Center through the Natural Resource Challenge Initiative is an example that has been tremendously successful. The Learning Center leverages research and science from partner agencies, universities and other organizations to reduce the research backlog at the park.

Over the past several years, the park's budget shortfall has been reduced and the park is closer to meeting operational standards.

Because of the efforts over the last several years, the park's budget shortfall has been reduced and the park is closer to meeting identified operational standards. In the 1999 BP, the park concluded that Point Reyes National Seashore had an operational budget shortfall of \$5.2 million and 84 FTE. In 2003, because of the implementation of several financial strategies, that shortfall number dropped to \$4.9 million and 71 FTE. In FY 2005, the Seashore is programmed to receive a \$380,000 increase in ONPS Base funds. Therefore, this shortfall will be further reduced to \$4.6 million.

This updated plan begins by presenting an historical overview of Point Reyes, both in qualitative and quantitative terms. It then highlights the current financial picture of the park's major activity areas. Then the plan compares the current situation with the level of staffing and funding needed to run the park according to operating standards. Finally, in the Strategic Priorities section, several long-term strategies for reducing some of the major shortfalls in the park's operating budget have been described. The overall result of this plan is a comprehensive portrait of the park's operating environment. The hope is that a systematic and strategic effort will close the budget gap.

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PARK OVERVIEW

A Coastal Treasure

Point Reyes National Seashore comprises over 71,000 acres, including 33,000 acres of wilderness area. Estuaries, windswept beaches, coastal grasslands, salt marshes, and coniferous forests create a haven of 80 miles of unspoiled and undeveloped coastline. Located just an hour’s drive from an urban area populated by seven million people, the park receives over 2.5 million visitors annually. Abundant recreational opportunities include 147 miles of hiking trails, four back country campgrounds, and numerous beaches.

Point Reyes is an exception to the fate that has overcome thousands of miles of U.S. coastline. Congress established this park in 1962, “to save and preserve, for the purposes of public recreation, benefit, and inspiration, a portion of the diminishing seashore of the United States that remains undeveloped.”

Geologically, Point Reyes National Seashore is a land in motion. The great San Andreas Fault separates the Point Reyes Peninsula from the rest of the North American continent. Granite bedrock found here matches the bedrock in the Southern Sierra Nevada range. This indicates the peninsula has moved over 300 miles northwest over a period of 100 million years.



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The park is an important link in a chain of protected areas, sharing boundaries with the Gulf of the Farallones and Cordell Bank National Marine Sanctuaries, Tomales Bay State Park, and Golden Gate National Recreation Area. Combined, these special places constitute one of the few remaining biologically diverse mediterranean climate regions on earth.

As wildland habitat is developed elsewhere in California, the relevance of the Point Reyes Peninsula as a protected area with a notably rich biological diversity increases. Over 45% of North American avian species and nearly 18% of California’s plant species are found here due to the variety of habitat and uniqueness of the geology. In all, over 1,000 plant and animal species inhabit the park, including 27 species that are federally listed as endangered or threatened.

Population Action International has listed Central California as one of the top 25 global biologically diverse hotspots. These hotspots are “considered to be the most threatened of all biologically rich terrestrial regions of the world.” In 2001, the American Bird Conservancy named Point Reyes National Seashore to its 100 Globally Important Bird Areas’ list.



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Point Reyes contains examples of the world’s major ecosystem types. For this reason it was internationally recognized in 1988 by the United Nations Educational, Scientific, and Cultural Organization (UNESCO) Man and the Biosphere program and named the Central California Coast Biosphere Reserve. Tomales Bay, within the Seashore’s boundary, has been designated a wetland of international importance (Ramsar Site).

The cultural history of Point Reyes extends back some 5,000 years to the Coast Miwok Indians who were the first human inhabitants of the peninsula. Over 100 known village sites exist within the park. According to many experts, Sir Francis Drake landed here in 1579, the first European to do so. In response to the many shipwrecks on the treacherous coastal waters, key lighthouse and lifesaving stations were established by the United States government in the late 1800s and early 1900s. In the early 1800s, Mexican land grantees established ranchos. These were followed by a wave of American agricultural operations which continue to this day in the Seashore’s pastoral zone.



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Significant Dates

- 1000 BC Evidence of Coast Miwok Indians
- 1579 Francis Drake’s California landing
- 1595 First known shipwreck on California’s coast; *San Agustin*
- 1850s Alphabet ranches established
- 1870 Point Reyes Lighthouse built
- 1889 Point Reyes Lifesaving Station built on Great Beach
- 1927 Point Reyes Lifesaving Station built at Chimney Rock
- 1935 Report recognizes Point Reyes for unsurpassed national values
- 1962 Legislation signed by President Kennedy establishing Point Reyes National Seashore
- 1976 Congress authorizes Seashore to be a site for preservation of tule elk
- 1976 Congress creates Point Reyes Wilderness area of 33,000 acres
- 1978 Tule elk reintroduced to Tomales Point
- 1988 Point Reyes designated as part of the Central California Coast Biosphere Reserve
- 1995 Vision Fire burns over 13,000 acres
- 2001 Establishment of Pacific Coast Learning Center
- 2002 Point Reyes celebrates 40th year!



Vision and Purpose

Vision Statement

Point Reyes National Seashore will be a model of environmental stewardship – a coastal sanctuary where all park staff and the public are actively involved in the common goal of maintaining, protecting, restoring, and preserving the natural and cultural integrity of the park.

Purpose Statement

Point Reyes National Seashore was established to preserve and protect wilderness, natural ecosystems, and cultural resources along the diminishing undeveloped coastline of the United States. Located just an hour's drive from a densely populated metropolitan area, the Seashore is a sanctuary for countless plant and animal species and a haven for human inspiration, education, and recreation.

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Park Map



Abundant Resources

Natural Features

- 80 miles of coastline
- over 71,000 acres
- 32,000 acres of Congressionally designated wilderness
- estuaries, beaches, coastal grasslands, salt marshes, and coniferous forests
- over 490 species of birds
- over 900 species of flowering plants
- 27 threatened and endangered species
- 65 species of mammals
- 28 species of reptiles and amphibians

Cultural and Historical Features

- 297 designated historic structures
- 498,000 museum objects
- over 120 archeological sites
- a National Historic Landmark (Lifeboat Station)

Infrastructure

- 4 backcountry campgrounds
- over 100 public and administrative structures
- 147 miles of trails
- 17 water systems
- 100 miles of roads
- 3 visitor centers
- 2 environmental education centers



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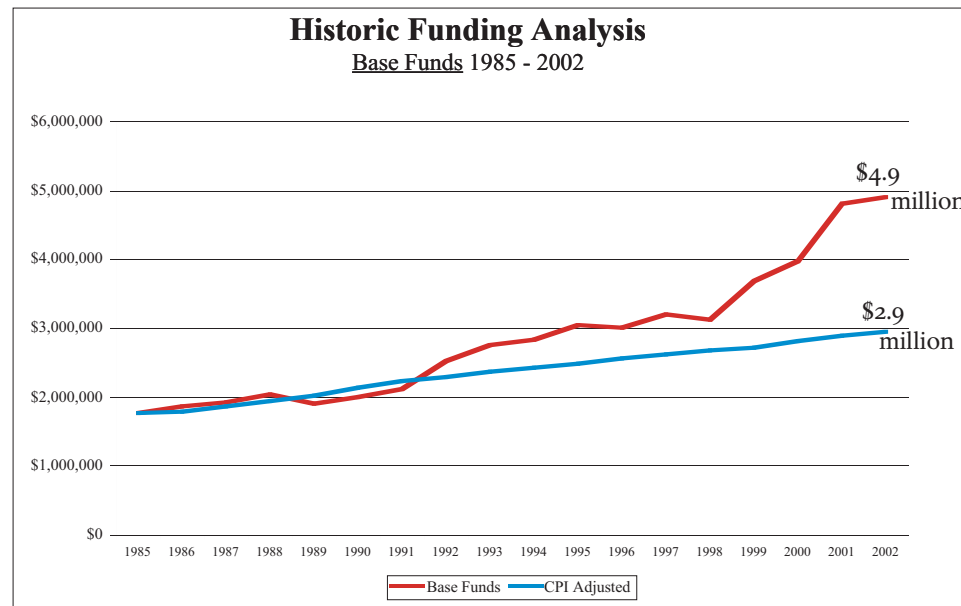
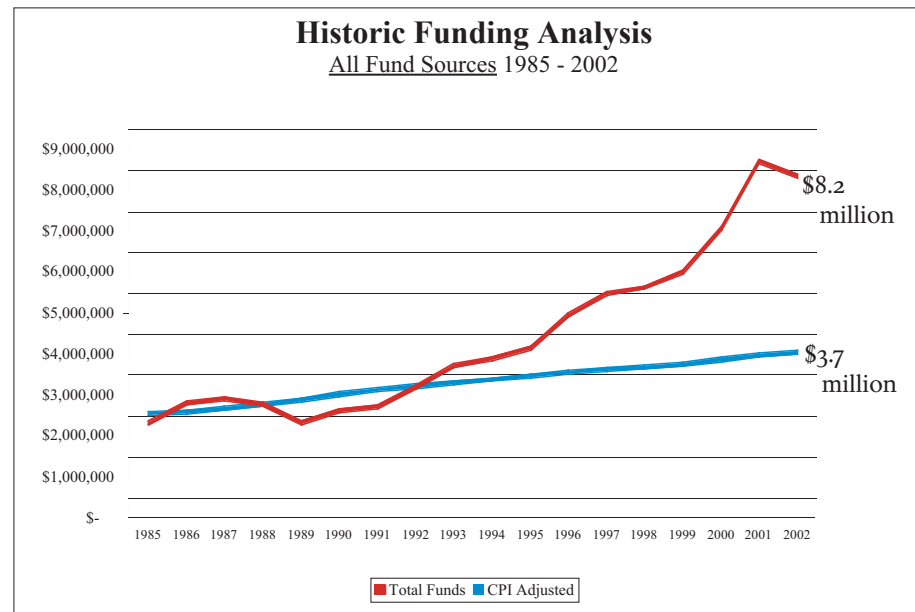


HISTORIC TRENDS

Funding Analysis

In FY 2002, Point Reyes National Seashore’s annual base operating budget was \$4.9 million dollars (excluding the fire program). These funds are the direct Congressional Appropriation funded through the Operation of the National Park System (ONPS). In addition, the park received \$1.4 million from a variety of ONPS project funds for which the park must apply annually (such as cyclic maintenance and repair and rehabilitation funding). Finally, from fee revenues, grants, and donations, the park received an additional amount of funding totaling \$1.1 million and \$700,000 in fire management funding. Total funding from all sources was approximately \$8.2 million. In comparison, in FY 1985 Point Reyes received \$1.7 million in ONPS base operating funds and \$430,000 in other funding for a total of \$2.19 million from all funding sources.

Analyzing the budgets from FY 1985 to FY 2002 led to several conclusions. When comparing all fund sources and actual inflation rates, the historical analysis shows the park had a real increase of \$4.5 million over the course of 17 years. When comparing ONPS base funds, the park had a real increase of \$2 million over the same time period.

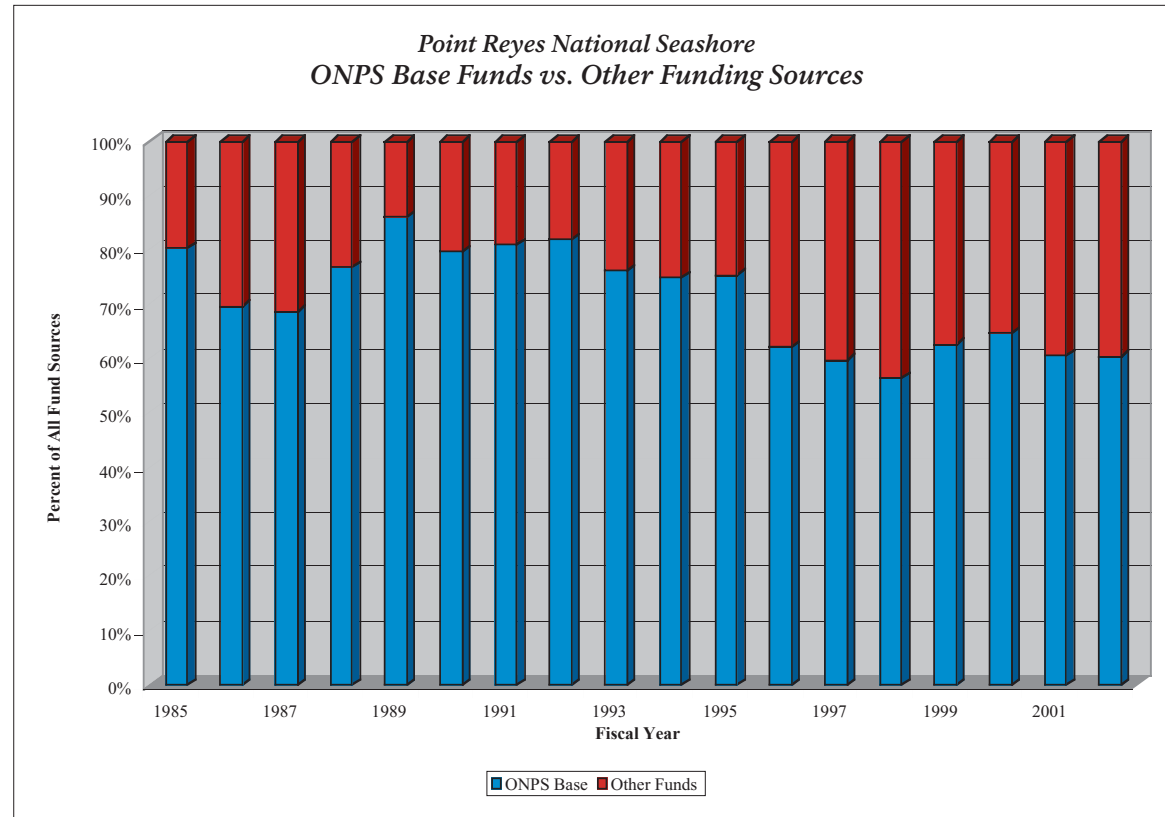


During this same 17-year time period, the analysis showed that other factors worked to erode this increase. For example, the consultants estimated that approximately \$1.0 million went to cover costs related to mandated programs such as hazardous waste management, unfunded pay costs, and conversion of temporary (seasonal) employees to permanent status through Ranger Careers . The real increase since 1985 in total funding available for such programs as visitor services and natural resources protection was therefore approximately \$3.5 million.

The analysis of funding from all fund sources for FY 2002 indicated the following: 14% Fee Revenues, Grants and Donations; 17% Special ONPS Funding; and 59% ONPS Base Funds. In 1985, the percentages of these funding sources were: 1% Fee Revenues, Grants, and Donations; 19% Special ONPS Funding; and 80% ONPS Base Funding. As the data illustrates, the Seashore has become more and more dependent on other sources of funding than ONPS base funds.

Since 1985, other sources of funding used for park projects have grown from 20% to 41% of total funding. This increased funding from other sources has occurred for two reasons. One, Congress has increased special project funds such as Repair and Rehabilitation and Cyclic Maintenance funding and the Seashore has been the recipient of these project fund increases. Two,

Point Reyes National Seashore
ONPS Base Funds vs. Other Funding Sources



the Seashore has become more entrepreneurial and has solicited grants and received funding from a variety of outside sources. Grants have also been solicited on behalf of the Seashore by the park’s cooperating association.

Since 1985, other sources of funding used for park projects have grown from 20% to 41%.



Visitation Analysis

Park visitation dramatically increased in the early 1980s. Since 1982, the Seashore's visitation has grown from 1.4 million annual visitors to 2.5 million annual visitors. The growth has been recently slowed because of several major natural events such as the Vision Fire in 1995 and the El Nino major storms in 1997 and 1998. However, this plan does not analyze how this growth has affected the base operations at Point Reyes.

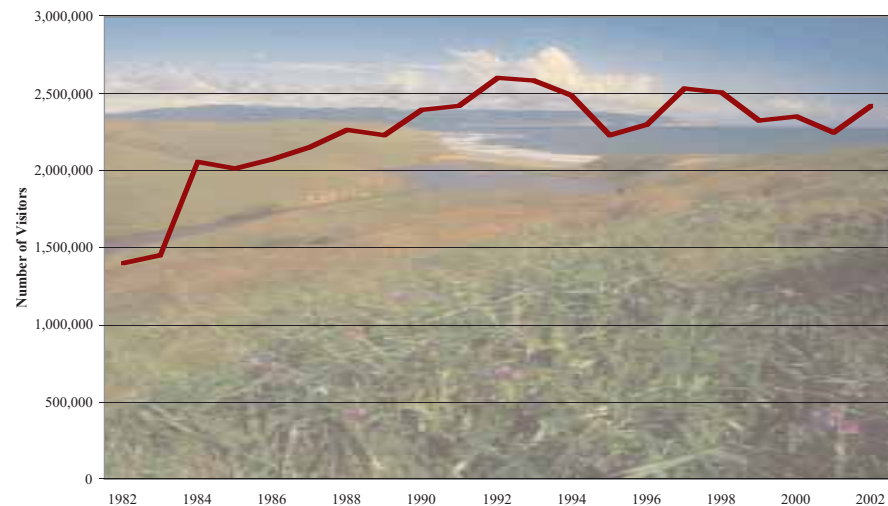
To inform park management, Sonoma State University implemented a visitor's survey over an 18-month period to gather statistical analysis and data on park visitors. The surveys were given over four seasons and in summary showed that park visitors overwhelmingly are coming to the Seashore as a destination point with an average time spent between 2 - 6 hours. Residents of the San Francisco Bay Area make up 70% of visitors with the remaining 30% coming from out of state or country; mostly in summer.

Since 1998, the NPS has conducted surveys to measure visitor satisfaction and understanding of the park's significance. Point Reyes scored 98% visitor satisfaction and 94% of visitor's knowledge of the Seashore's significance in 2002.



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Point Reyes National Seashore
Annual Visitation 1982 - 2002



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ANALYSIS OF PARK OPERATIONS

The management of programs activities and operations at Point Reyes National Seashore takes place within several divisions: Administration, Interpretation and Resource Education, Visitor and Resource Protection, Natural Resources Management, Cultural Resources Management, Facilities Management, Science, and Fire. For the purpose of this plan and for consistency with other National Park units developing Business Plans, we have grouped the functional areas as follows:

- Resource Protection & Preservation**
(Cultural and Natural Resources and Fire)
- Visitor Experience & Enjoyment**
(Law Enforcement and Interpretation)
- Facility Operations**
- Park Maintenance**
- Management & Administration**

A total of 35 distinct program areas are related to these five functional areas. These program areas are general in order to cover a broad suite of activities that occur in the Seashore. Program managers completed detailed sheets for all programs which reflect the scope of work and operational standards necessary to complete each function.

Summary of Staffing & Funding Needs in Fiscal Year 2002

Staffing Needs	182 FTE*	Funding Needs	\$13,225,373
Staffing Available	110	Funding Available	\$ 8,230,819
Shortfall	72 FTE	\$ 4,994,554	

*FTE is a full-time equivalent or one person for one year.

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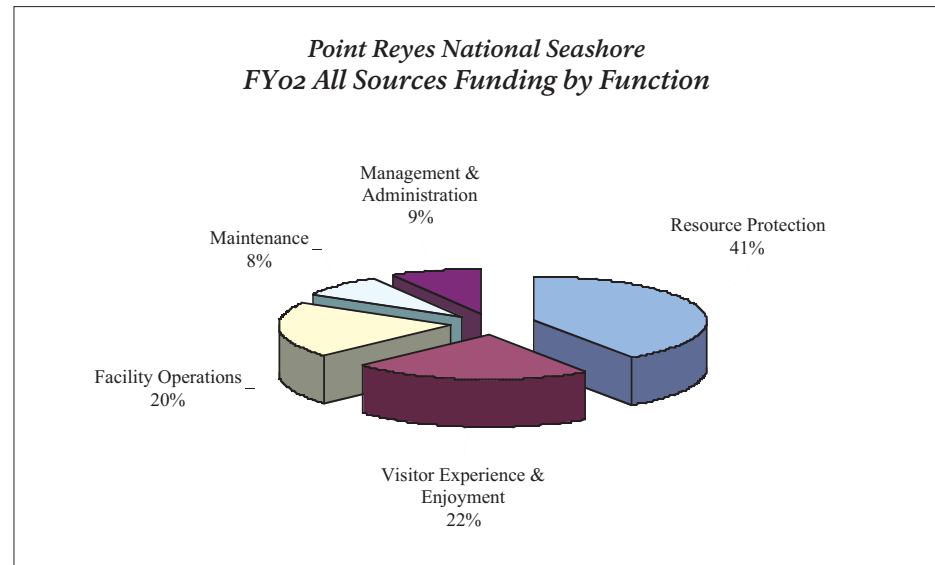
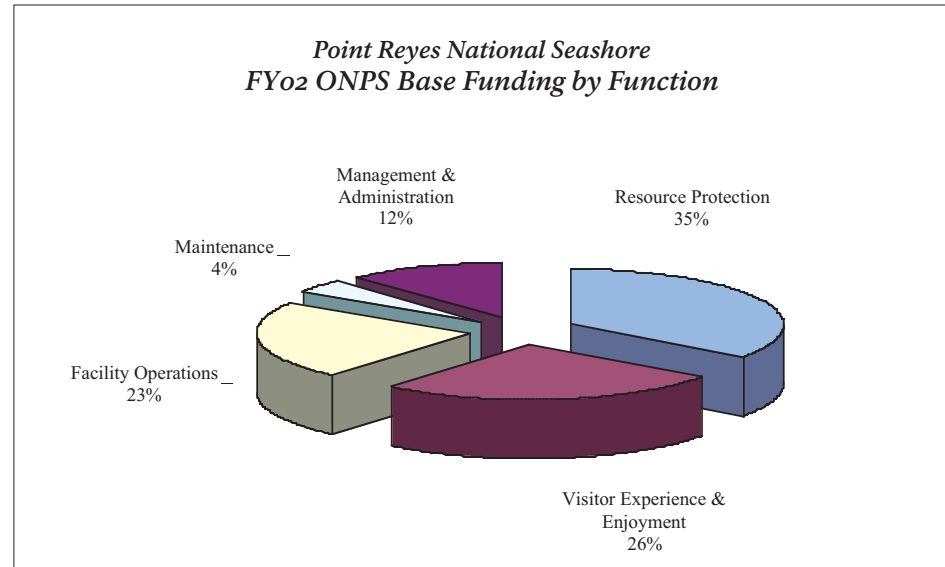


NPS/John Golda

Statements of work were developed to describe the suite of activities encompassed by the program. Then operational standards were 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 were 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 and identify the gaps between required and available resources.

In FY 2002, the percentages of funding for each functional area from both ONPS Base and All Funding Sources are shown in the graphs.

The following pages contain an assessment of expenditures and shortfalls by functional area and program.



Resource Protection & Preservation

Point Reyes National Seashore currently has 49.76 full time equivalents (FTEs) devoted to both cultural and natural resource management as well as science. A large component of the FTEs are the fire management staff (15.35 FTEs) who manage a prescribed fire and hazardous fuels reduction program. Approximately 26.91 FTEs are used for natural resources management and science and 7.5 FTEs for cultural resources management.

The Point Reyes National Seashore resources are extremely complex. This complexity results from a diversity of resources, varied external pressures and visitor uses, and the close proximity to an urban area.

The park contains over 900 species of flowering plants and 65 species of mammals including the largest mainland breeding colony of harbor seals in California. The park has 27 listed endangered or threatened species within its boundaries; this list includes the northern spotted owl, western snowy plover, Sonoma spineflower, and California red-legged frog. Recent research on elephant seals, tule elk, and inventorying and monitoring programs have received national attention.

The cultural resources include 297 historic structures, 500,000 museum objects, over 120 archeological sites, and 31 cultural landscapes. Also included are the Point Reyes Lifeboat Station, a National Historic Landmark; the nationally significant Point Reyes Lighthouse complex; and the statewide significant historic ranch complexes such as Pierce Ranch. Of the historic structures, 31% are in good condition.



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To achieve full protection and preservation of resources, the Business Plan estimates that 25.89 additional staff members and \$2,144,777 in additional annual funding are needed for implementation of a comprehensive resource program. The majority of the additional funding would be used to conduct cultural resource preservation programs, historic building cyclic maintenance, natural resources monitoring programs and special status species management.

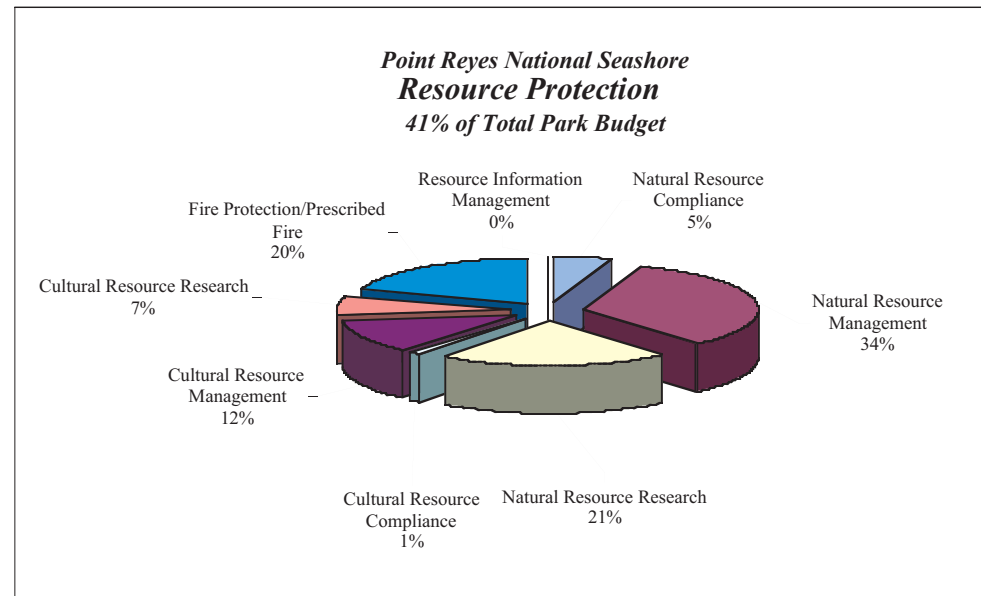


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	<u>Funding</u>	<u>FTE</u>
Available in FY 2002	\$3,334,604	49.76
Shortfall	\$2,144,777	25.89



Visitor Experience and Enjoyment

Because of its close proximity to eight million people, Point Reyes is one of the top 30 most visited park units in the National Park system. The Visitor Experience and Enjoyment function is implemented with 23.76 FTEs and includes both visitor safety and overall visitor services.

Visitor safety is a large component of this function. Currently, 11.56 FTEs are used to staff this functional area. Managed programs include law enforcement, emergency medical services, search and rescue, and hazardous materials spill response. Law enforcement functions include front and backcountry patrols, boating and fish and game enforcement. Patrol activities include the protection of the natural and cultural resources, visitor assistance, and resource education. Visitor protection rangers participate in and conduct a wide variety of resource management projects including protecting endangered species, cultural resources, grazing management, and air quality monitoring.

Approximately 600,000 people a year visit the park's three Visitor Centers. Twelve FTEs are used to accommodate these visitors as well as providing interpretive and educational programs to the public. The Bear Valley Visitor Center provides the primary means for visitors entering Point Reyes National Seashore to obtain both essential and enriching information enabling them to have a safe, enjoyable, and educational experience in the park. All interpretive facilities offer opportunities for visitors to obtain in-depth information on natural and cultural resources found in the park and to become familiar with ecological and environmental principles.

	<u>Funding</u>	<u>FTE</u>
Available in FY 2002	\$1,850,699	23.76
Shortfall	\$723,051	21.24



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Additionally, interpreters train volunteers to do informal interpretation at the Elephant Seal Overlook and on the tule elk range. Approximately 75 docents contacted over 50,000 visitors at these locations in FY 2002.

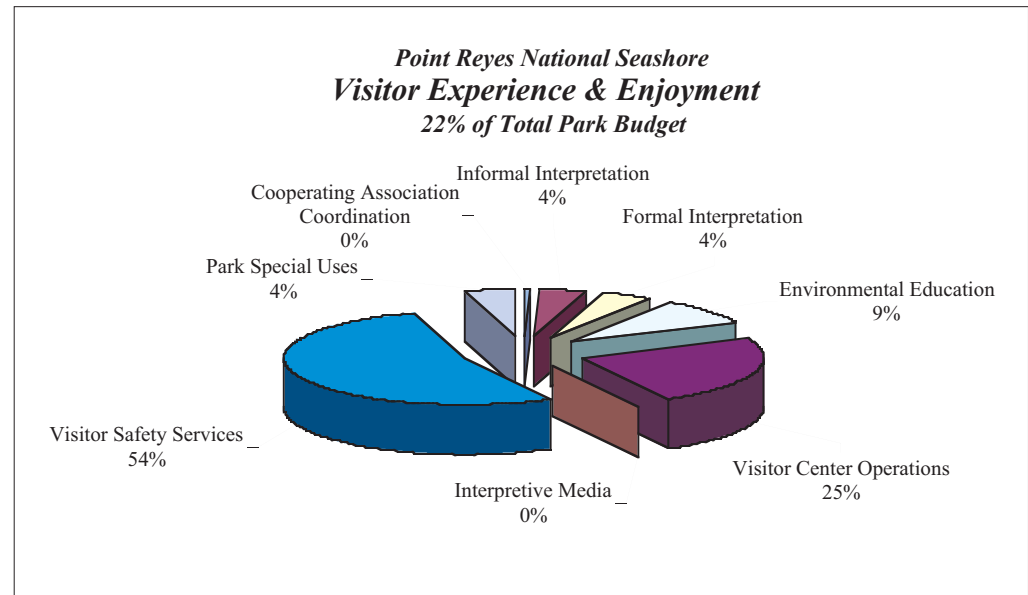
To fully implement this Function, the Business Plan estimates an additional 21.24 FTEs are needed. The majority of the additional funding, \$723,051, and staff needs are to carry out environmental education programs, provide visitor safety and to fully staff the park's three visitor centers.



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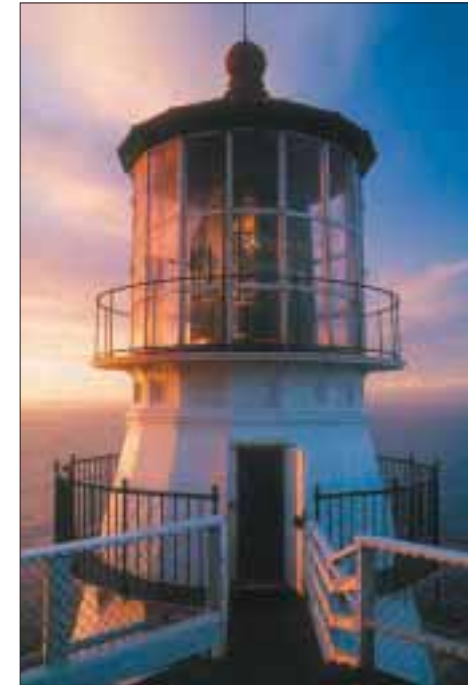


Facility Operations

The Facility Operations Function includes programs necessary to keep facilities operational. They tend to be recurring activities that occur anywhere from daily to annually. The scope of park facilities is varied and complex. Physical facilities include more than 400 structures, 147 miles of trails, 100 miles of roads, 17 water systems, 27 sewage treatment facilities, four concession operations, and four backcountry campgrounds. In FY 2002, 21.57 FTE were used to conduct operational functions from building repair to janitorial services.

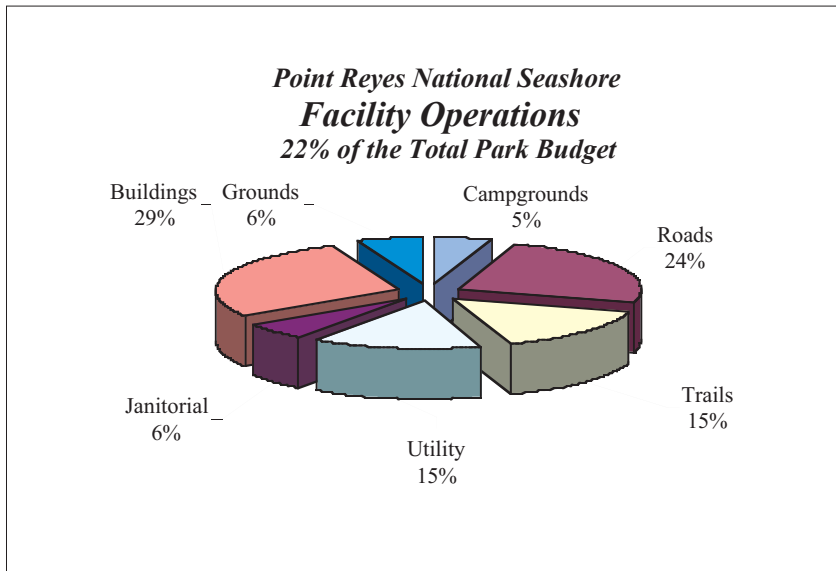
The park facilities requiring the most attention include the park visitor centers and the over 30 public restrooms in the park. In addition, because of the heavy use in the backcountry and heavy vegetation growth, trails maintenance requires a large staff to adequately repair and conduct cyclic maintenance on each trail. Where possible, the park has realized cost savings through contracted labor for maintenance operations.

The Business Plan estimates that 11.36 additional staff and \$733,139 in additional funding are needed to implement a comprehensive facility operations program.



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	<u>Funding</u>	<u>FTE</u>
Available in FY 2002	\$1,671,034	21.57
Shortfall	\$733,139	11.36

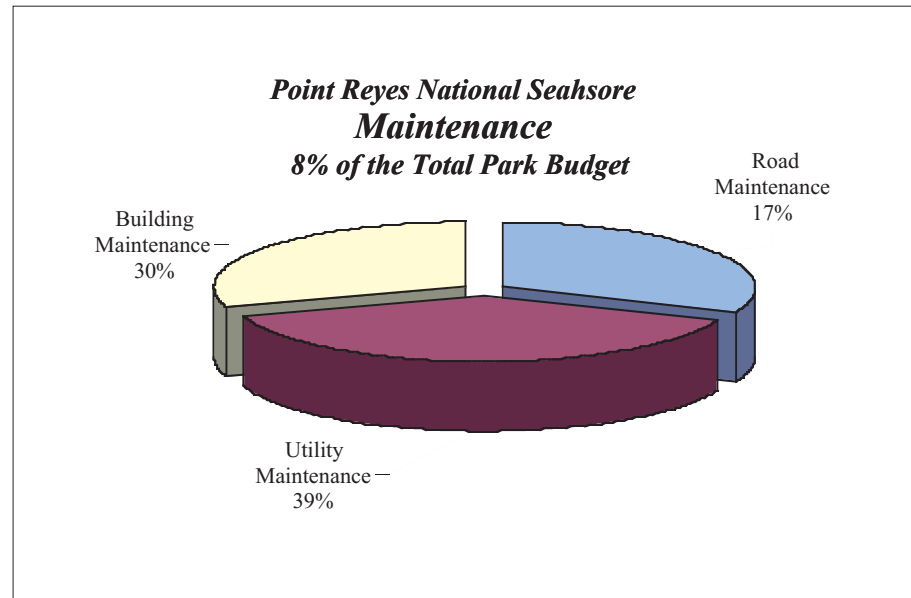


Park Maintenance

The Park Maintenance Function is the area where the smallest percentage of funding, 8%, is provided out of the overall park budget. In FY 2002, the park utilized 4.5 FTE and \$657,316 to carry out this program. This function includes programs specifically devoted to prolonging the useful life of park assets.

Many of the larger projects are listed among the backlog of maintenance in the National Park System. Depending on available funds from programs like cyclic maintenance and fee demonstration, the park assumes a finite number of projects to invest in assets such as buildings, trails, roads, and exhibits. Frequently, sewer, water, electrical, gas and HVAC repairs and one-time utility investments are financed with either park base funds or repair and rehabilitation federal funds.

The Business Plan estimates that 5.35 additional FTE and \$880,637 in additional funding are needed to fully implement a comprehensive maintenance program.



NPS/John Golda

	Funding	FTE
Available in FY 2002	\$ 657,316	4.45
Shortfall	\$ 880,637	5.35



Management and Administration

This function is critical to providing overall management direction and defining clear goals and objectives for park staff. The function also provides the administrative support such as personnel and contracting to ensure other park divisions can achieve their programs. Management also ensures financial accountability to all park stakeholders partners and, ultimately, the American public. Additionally, this function includes Public Affairs, Community Outreach, and Telecommunications.

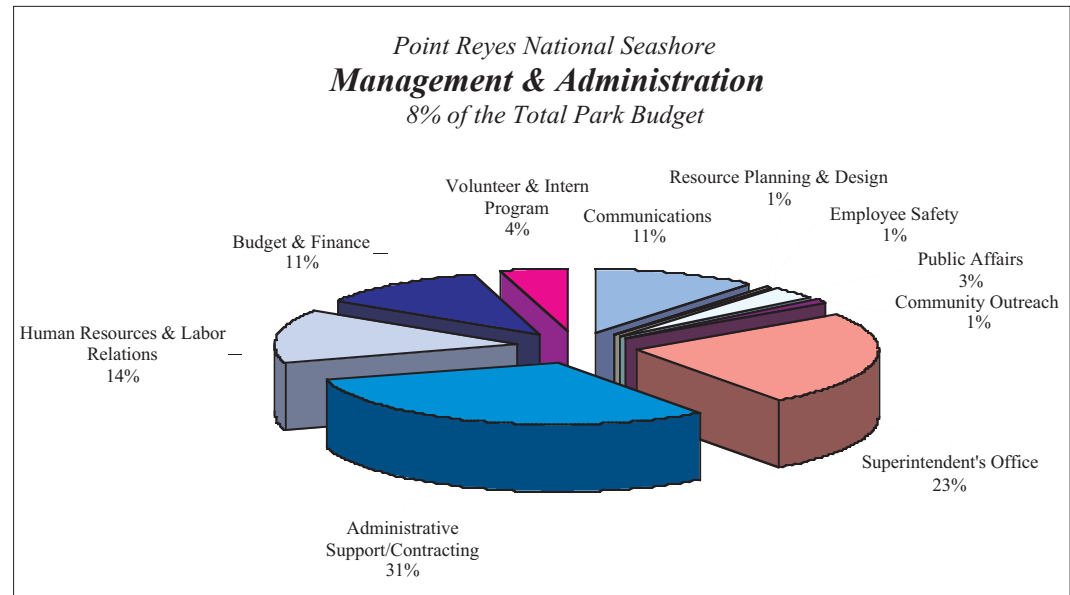
In FY 2002, Point Reyes used approximately 11 FTE providing support to the park. The current administrative function consisting of seven staff. In FY 2002, the budget for this function was \$717,166.

The Business Plan estimates that 7.83 additional FTE and \$512,950 in additional funding are needed to fully implement proposed programs. The added staff would provide public affairs and communications support, community outreach, and manage the increasingly complex network of computers and computer systems.



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	<u>Funding</u>	<u>FTE</u>
Available in FY 2002	\$717,166	10.92
Shortfall	\$512,950	7.83



FINANCIAL ANALYSIS

Summary Financial Statement

The following summary financial statement provides a detailed description of the Seashore's operating and maintenance budget for fiscal year 2002 by functional areas. The table shows available staffing and funding levels, total requirements for each program, and the operating shortfall as identified by park staff.

Program	Staff and Funding to Operate Seashore		Available \$\$ in FY 2002					Total	Avail. Staff	Staff and Funding Shortfall	
			ONPS Base	ONPS Project	Reimburs.	Revenue	Donation				
Resource Protection											
Natural Resource Compliance	\$ 243,539	4.20	\$ 105,924	\$ 45,695	\$ -	\$ 13,109	\$ 7,403	\$ 172,131	3.27	(0.93)	\$ (71,408)
Natural Resource Management	\$ 1,165,177	21.25	\$ 369,996	\$ 550,183	\$ -	\$ 131,421	\$ 69,679	\$ 1,121,279	12.64	(8.61)	\$ (43,898)
Natural Resource Research	\$ 912,667	13.50	\$ 649,571	\$ 33,446	\$ -	\$ -	\$ 29,650	\$ 712,667	11.00	(2.50)	\$ (200,000)
Cultural Resource Compliance	\$ 101,890	1.50	\$ 41,200	\$ -	\$ -	\$ -	\$ -	\$ 41,200	0.40	(1.10)	\$ (60,690)
Cultural Resource Management	\$ 1,659,400	10.70	\$ 64,000	\$ 210,647	\$ -	\$ 128,000	\$ -	\$ 402,647	3.70	(7.00)	\$ (1,256,753)
Cultural Resource Research	\$ 478,440	6.00	\$ 100,000	\$ 119,676	\$ -	\$ -	\$ -	\$ 219,676	3.40	(2.60)	\$ (258,764)
Fire Protection/Prescribed Fire	\$ 918,268	18.50	\$ 665,004	\$ -	\$ -	\$ -	\$ -	\$ 665,004	15.35	(3.15)	\$ (253,264)
Subtotal	\$ 5,479,381	75.65	\$ 1,995,695	\$ 959,647	\$ -	\$ 272,530	\$ 106,732	\$ 3,334,604	49.76	(25.89)	\$ (2,144,777)
Visitor Experience & Enjoyment											
Cooperating Association Coordination	\$ 82,000	1.25	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	0.10	(1.15)	\$ (73,000)
Informal Interpretation	\$ 91,000	2.00	\$ 78,600	\$ -	\$ -	\$ -	\$ -	\$ 78,600	1.30	(0.70)	\$ (12,400)
Formal Interpretation	\$ 88,050	1.35	\$ 80,750	\$ -	\$ -	\$ -	\$ -	\$ 80,750	1.00	(0.35)	\$ (7,300)
Environmental Education	\$ 414,900	7.50	\$ 158,400	\$ -	\$ -	\$ -	\$ 15,000	\$ 173,400	2.30	(5.20)	\$ (241,500)
Visitor Center Operations	\$ 544,300	13.70	\$ 309,400	\$ -	\$ -	\$ 102,702	\$ 28,000	\$ 440,102	6.50	(7.20)	\$ (104,198)
Interpretive Media	\$ 64,000	1.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0.00	(1.00)	\$ (64,000)
Visitor Safety Services	\$ 1,172,800	16.20	\$ 856,700	\$ -	\$ -	\$ 66,700	\$ 65,747	\$ 989,147	11.56	(4.64)	\$ (183,653)
Special Park Uses	\$ 116,700	2.00	\$ -	\$ -	\$ -	\$ 79,700	\$ -	\$ 79,700	1.00	(1.00)	\$ (37,000)
Subtotal	\$ 2,573,750	45.00	\$ 1,492,850	\$ -	\$ -	\$ 249,102	\$ 108,747	\$ 1,850,699	23.76	(21.24)	\$ (723,051)
Facility Operations											
Campgrounds	\$ 94,484	1.58	\$ 84,799	\$ -	\$ -	\$ -	\$ -	\$ 84,799	1.45	(0.13)	\$ (9,685)
Road Operations	\$ 519,821	8.95	\$ 410,932	\$ -	\$ -	\$ -	\$ -	\$ 410,932	5.35	(3.60)	\$ (108,889)
Trail Operations	\$ 575,900	9.99	\$ 233,789	\$ 25,566	\$ -	\$ -	\$ -	\$ 259,355	5.72	(4.27)	\$ (316,545)
Utility Operations	\$ 263,656	3.50	\$ 214,405	\$ -	\$ 30,500	\$ -	\$ -	\$ 244,905	3.30	(0.20)	\$ (18,751)
Janitorial	\$ 136,828	2.33	\$ 94,872	\$ -	\$ -	\$ -	\$ -	\$ 94,872	1.60	(0.73)	\$ (41,956)
Buildings	\$ 655,349	4.00	\$ 204,718	\$ 78,564	\$ 124,252	\$ 56,000	\$ 13,000	\$ 476,534	2.80	(1.20)	\$ (178,815)
Grounds	\$ 158,135	2.58	\$ 73,637	\$ -	\$ 26,000	\$ -	\$ -	\$ 99,637	1.35	(1.23)	\$ (58,498)
Subtotal	\$ 2,404,173	32.93	\$ 1,317,152	\$ 104,130	\$ 180,752	\$ 56,000	\$ 13,000	\$ 1,671,034	21.57	(11.36)	\$ (733,139)



In FY 2002, Point Reyes required \$13.2 million to fund operations according to the BP, but only received \$8.2 million.



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Program	Staff and Funding to Operate Seashore		Available \$\$ in FY 2002					Total	Avail. Staff	Staff and Funding Shortfall
			ONPS Base	ONPS Project	Reimburs.	Revenue	Donation			
Maintenance										
Road & Trail Maintenance	\$ 791,362	4.05	\$ 62,713	\$ 141,800	\$ -	\$ -	\$ -	\$ 204,513	0.85	(3.20) \$ (586,849)
Utility Maintenance	\$ 239,940	1.75	\$ 76,812	\$ 179,000	\$ -	\$ -	\$ -	\$ 255,812	0.80	(0.95) \$ 15,872
Building Maintenance	\$ 506,651	4.00	\$ 87,855	\$ -	\$ 109,136	\$ -	\$ -	\$ 196,991	2.80	(1.20) \$ (309,660)
Subtotal	\$ 1,537,953	9.80	\$ 227,380	\$ 320,800	\$ 109,136	\$ -	\$ -	\$ 657,316	4.45	(5.35) \$ (880,637)
Management & Administration										
Communications	\$ 118,516	2.00	\$ 73,516	\$ -	\$ -	\$ -	\$ -	\$ 73,516	1.50	(0.50) \$ (45,000)
Resource Planning & Design	\$ 73,000	1.00	\$ 6,000	\$ -	\$ -	\$ -	\$ -	\$ 6,000	0.00	(1.00) \$ (67,000)
Employee Safety	\$ 90,000	1.00	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ 2,000	0.00	(1.00) \$ (88,000)
Public Affairs	\$ 63,000	1.00	\$ 22,250	\$ -	\$ -	\$ -	\$ -	\$ 22,250	0.25	(0.75) \$ (40,750)
Community Outreach	\$ 86,500	1.25	\$ 9,000	\$ -	\$ -	\$ -	\$ -	\$ 9,000	0.10	(1.15) \$ (77,500)
Superintendent's Office	\$ 181,500	2.00	\$ 160,000	\$ -	\$ -	\$ 13,500	\$ -	\$ 173,500	2.00	0.00 \$ (8,000)
Administrative Support/Contracting	\$ 305,000	5.00	\$ 206,000	\$ -	\$ -	\$ 5,300	\$ -	\$ 211,300	3.00	(2.00) \$ (93,700)
Human Resources & Labor Relations	\$ 106,000	2.00	\$ 96,000	\$ -	\$ -	\$ -	\$ -	\$ 96,000	2.00	0.00 \$ (10,000)
Budget & Finance	\$ 104,000	2.00	\$ 77,000	\$ -	\$ -	\$ 8,000	\$ -	\$ 85,000	1.57	(0.43) \$ (19,000)
Volunteer & Intern Program	\$ 102,600	1.50	\$ 30,600	\$ 8,000	\$ -	\$ -	\$ -	\$ 38,600	0.50	(1.00) \$ (64,000)
Subtotal	\$ 1,230,116	18.75	\$ 682,366	\$ 8,000	\$ -	\$ 26,800	\$ -	\$ 717,166	10.92	(7.83) \$ (512,950)
TOTAL	\$ 13,225,373	182	\$ 5,715,443	\$ 1,392,577	\$ 289,888	\$ 604,432	\$ 228,479	\$ 8,230,819	110	(71.67) \$ (4,994,554)

Table does not include \$1,611,000 towards WUI hazardous fuels reduction programs, \$1,125,000 for one time Line Item Lighthouse Restoration in FY 2002. The \$5.7 million under ONPS Base includes FirePro funding.

This balance sheet describes the park's operating budget from all sources for \$8.2 million for Fiscal Year 2002. This is the sum of direct Congressional Appropriations funding through the Operation of the National Park System (ONPS), special ONPS funds, and other funding such as fees, grants, and donations. The balance sheet shows five functional areas that are further divided into 35 park programs. For each program, the table above shows

the current level of spending, the source of funds, the allocation of staff (stated in terms of FTE or Full Time Equivalent positions). Each program also has a set of operating standards. In many cases, gaps exist between the available staff and funds and to describe what is required to meet the standard. Detailed analyses of each program area have been developed and are contained in another document.



STRATEGIC PRIORITIES

Investments Needed

Over the last several years, the park has made a considerable effort to document its non-recurring needs such as major repairs on buildings, utility repairs, one-time resource management projects, and research needs. Like the rest of the National Park units, these projects have been placed into the Project Management Information System (PMIS), a national computer database. PMIS reflects the overall need for projects. The database in FY 2004 for Point Reyes National Seashore includes 394 projects with a total cost of \$99 million.

The park has made significant progress in reducing this backlog. Of these 394 projects, 126 have been funded (about \$10 million) and 55 additional projects (\$18.4 million) are in formulated programs. A formulated program indicates the park will receive the funds sometime over the next five years. Therefore, the park is making headway in reducing its substantial backlog.



NPS/John Golda

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Operational Funding Priorities

Operating increases have been submitted into the National Park Service's Operating Financial System (OFS) to help identify the operational funding shortfall. Currently the park has the following requests as priorities in the OFS system.

- \$380,000 Reduce Deferred Maintenance on Park Facilities & Trails (formulated to be received in FY 2005)
- \$483,000 Perform Deferred Maintenance to Enhance Visitor Services
- \$490,000 Increase Law Enforcement Marine Patrols
- \$376,000 Control Non-native Species to Protect Endangered Species
- \$500,000 Reduce Threats to Cultural Resources
- \$490,000 Correct Operational Maintenance Deficiencies
- \$495,000 Multi-Park: Reduce Historic Structures Deferred Maintenance Backlog



Future Financial Strategies

As shown in the Financial Balance sheets, the park has a staffing and budget shortfall of approximately 72 operational FTE, \$4.9 million in operating funds, and \$99 million in investments. Detail analysis sheets have been developed to document these major shortfalls in short- and long-term funding.

In addition to continuing to seek Congressional appropriations, the National Seashore has developed the following long-term strategies for reducing the major shortfalls.

Reinforce the concept of research and resource management partners to perform backlog of projects

Opportunities for leveraging park funds with outside funding or in-kind research and resources management in the Park include: Pacific Coast Learning Center, Sabbaticals in the Park, Tomales Bay Marine Station, Cooperative Ecosystems Studies Units, scholarships for students, and bioquests with high school and college students, which are intensive field studies over a short period of time to help inventory species diversity and abundance.

The Park will continue to enhance and establish partnerships with various agencies and non-profit organizations including National Oceanic and Atmospheric Administration (the National Marine Sanctuary Program), US Geological Survey, California Department of Fish and Game, Universities and local colleges, and others.

Increase volunteer hours as an efficient way to increase the impact of the paid staff's time

The Seashore will leverage additional corporate, non-profit and education support to add volunteer hours for restoration, research and monitoring projects. More and more corporations are willing to allow staff time to come on-site and work directly on projects in lieu of direct funding. Corporations such as Canon U.S.A., Inc. have held workdays at the Seashore.

Another strategy is to promote volunteerism through specific volunteer events and retain volunteers through appreciation including a one-time membership to Point Reyes National Seashore Association. One idea is to encourage volunteer internships as a recruiting strategy for future volunteers and employees. The park also needs to develop a strategy to recruit and retain long-term volunteers for various docent programs.

Recreation Fee Demonstration programs increase revenue to the Park

The Park will reevaluate the rates for the current fees for backcountry camping and the shuttle bus based on data from comparable programs at other Parks as well as actual costs. Another strategy would be to add fee opportunities through the increased use of the Historic Lifeboat Station for overnight use.

Financial Strategy Success

The Pacific Coast Science and Learning Center is part of the Natural Resource Challenge, a strategic long-term approach to the management and care of the nation's most precious resources found within the 388 parks in the National Park System. The Learning Center was established to help the Seashore leverage limited funds to accomplish critical inventory and monitoring of resources as well as research. It leverages about \$250,000 per year in research needs.

This was one of the recommendations in the Seashore's 1999 Business Plan and has now been implemented successfully.



Increase Permittee leases and Special Park Uses fees to recover costs for the Park

Renewals of permittee leases provide the opportunity to reassess the appropriate amounts and terms of the leases including the percentage of rent which is earmarked for maintenance and preservation of structures.

The park will examine and adjust rates of Concessions and Incidental Business Permits (IBP) for a possible increase in revenue. In addition, staff will evaluate rates for leasees' water, garbage removal and other utilities on an annual basis.



NPS/John Golda

Constantly re-evaluate work performed by the Park for cost savings and efficiencies

Annually, the park staff reviews aspects of park operations where this could be applicable as a cost-saving technique, without reducing the quality of services to park visitors. The Seashore successfully converted the shuttle operations from park to contractor which yielded improved services for the park visitor at a reduced cost to the park.

Increase Point Reyes National Seashore Association revenue to increase funds available for Park projects

The Point Reyes National Seashore Association (PRNSA) has grown to a \$1.4 million per year operation. Last year, the Association contributed over \$500,000 towards Seashore resource and research projects and educational endeavors.

PRNSA will consider increased field seminar program fees, and improve and expand the merchandise mix and expand sales space, and, therefore, sales and income, in the Bear Valley Visitor Center.

PRNSA will promote endowments and land donations to the Park which will not directly contribute to increased funding but will lessen the need to secure funding for land acquisition.

The Association will also review potential increases in the memberships at both the standard level as well as the Peter Behr Circle members, which would increase available funds for projects.

They're Truly VIPs

The Volunteers-In-Parks (VIP) program is the backbone of park operations. Annually, over 20,000 hours are given to the park for various projects from visitor center operations to monitoring of endangered plant species or elephant seals.

The Seashore has plans to increase the volunteer hours from 21,576 in 2002 to 30,000 in 2008. Added volunteer hours will increase public engagement and lead to constituency building and a sense of ownership by the public.

Volunteer hours are calculated at a rate of \$17.19 per hour. Based on FY 2002 VIP hours (21,576), volunteers contributed over \$370,000 of critical visitor services and resource monitoring projects to the Seashore.



Employ cost-saving, sustainable materials and processes

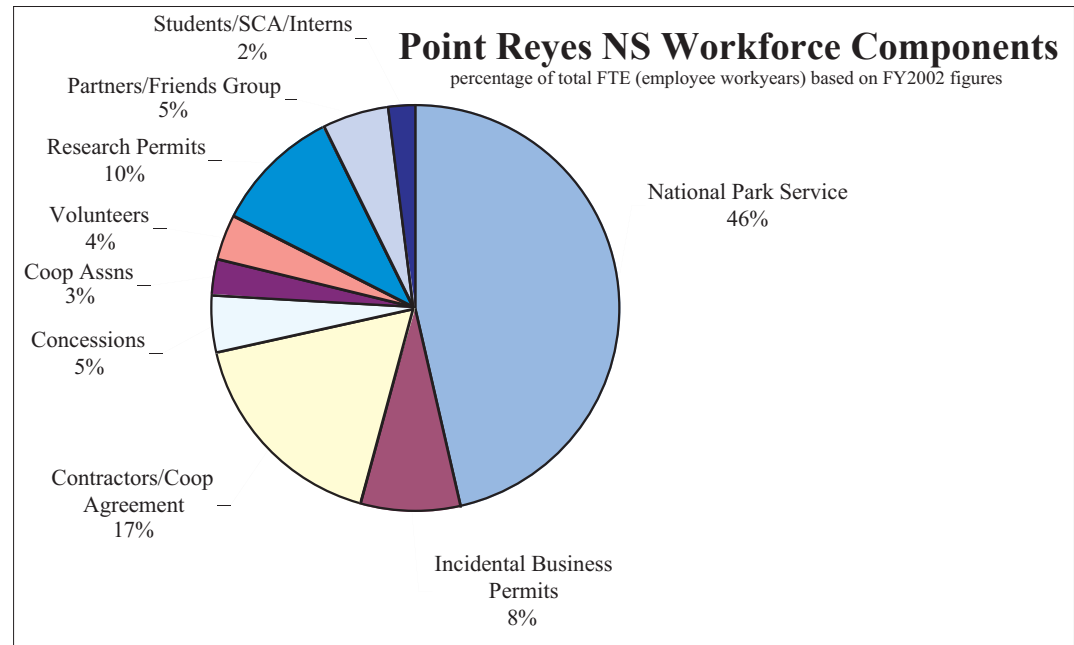
The park will continue to seek opportunities for the application and necessary maintenance of sustainable technologies such as: reuse of building materials when possible; composting to reduce hauling costs; use of solar/photovoltaic systems on park buildings; and use of alternative fuel vehicles (electric/propane/hybrid) and fueling stations.



Expand partnerships that provide additional services to the Seashore

As the graph illustrates, the National Seashore uses a variety of sources to accomplish programs in the park. The park can expand these partnerships to provide additional services and resource programs. There is tremendous potential to use volunteers for resource management projects and university partners to get needed science projects completed.

Over time, the park will continue to expand the varied workforce in many areas, including paid internships and additional AmeriCorps and Marin Conservation Corps work programs. Additionally, the park will continue to increase relationships with other cooperators such as the Point Reyes Bird Observatory and the Point Reyes National Seashore Association to complete resource and educational programs.



The Government Performance and Results Act of 1993

The Government Performance and Results Act (GPRA), passed by Congress in 1993, was designed to improve federal management practices and to provide greater accountability for achieving results. The Act requires agencies to become less process-oriented and more results-driven. Responding to GPRA, Point Reyes National Seashore has developed a strategy to achieve National Park Service Mission Goals and specific long-term goals for the park. An effort is underway to connect the Seashore's strategic planning process to the Business Plan. The goal is to utilize financial strategies from the Business Plan to complete long-term performance goals and measures identified during the GPRA process. The four goals listed here comprise the National Park Service's primary focus areas. Managers allocated the expenditures of the parks' 35 programs across these goals.



NPS

Goal I: Preserve Parks Resources

Many of the programs within the Visitor Experience and Enjoyment and Resource Protection functional areas allocate a large percentage toward this goal. Specifically, Fire, Natural and Cultural Resource Protection programs achieve this goal through fire management, research and prescribed burning, preservation of historic buildings and artifacts, and monitoring of endangered species as well as control of non native species efforts. This goal accounts for 40% of available resources and represents 43% of the total GPRA shortfall for the park.



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Goal II: Provide for the Public Enjoyment and Visitor Experience of Parks

The primary programs devoted to public enjoyment and positive visitor experiences include Visitor Safety Services, Interpretation, Education and all of the Maintenance and Facility Operations programs. The park expends 52% of the total funding toward this goal, yet needs an additional \$2.3 million in funding, representing 47% of the total GPRA shortfall for the parks. Maintenance and Facility Operations account for the largest deficits and therefore affect this GPRA goal most significantly.



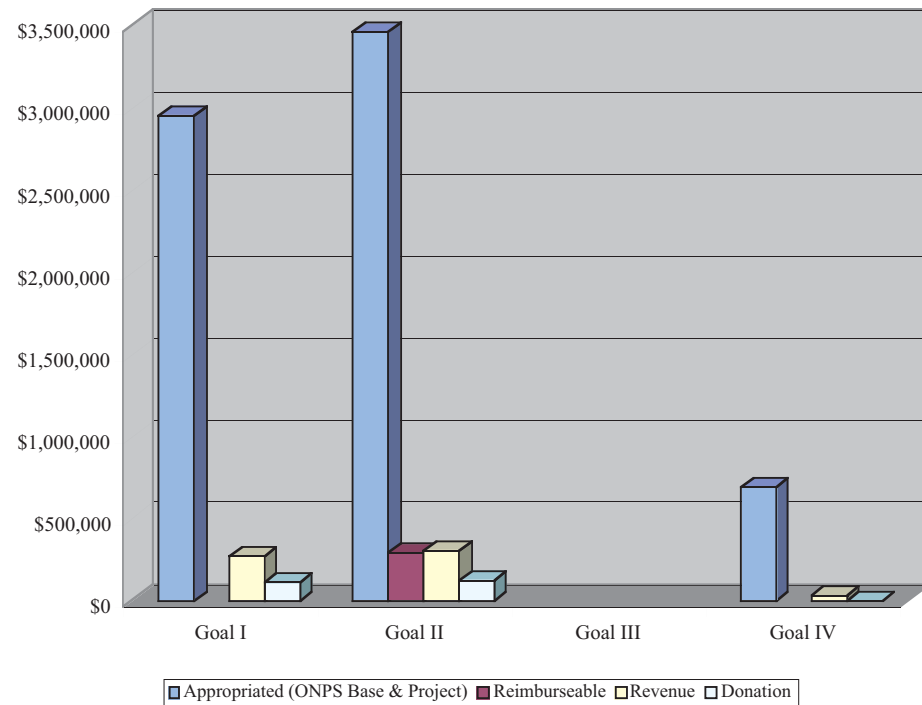
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Goal III: Strengthen and Preserve Cultural Resources and Enhance Recreational Opportunities Managed by Partners

Goal IV: Ensure Organizational Effectiveness

Limited resources compel the park to ensure organizational effectiveness. The Management and Administration programs oversee implementation of this goal. Financial, administrative and general management programs concentrate their efforts on information technology systems, personnel deployment, and budget oversight. The park dedicates 8% of current funds toward this goal. Goal IV represents 10% of the total GPRA shortfall.

Point Reyes National Seashore
Dollars Linked to GPRA Goals



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The National Park Service's Business Plan Initiative represents a unique partnership between the National Park Service, the National Parks and Conservation Association, and a consortium of private foundations led by the Kendall Foundation. The initiative's purpose is to increase the financial management capabilities in park units thus enabling the Park Service to more clearly communicate with principal stakeholders. This business plan is the medium through which park service managers hope to communicate financial need and priorities with the Congress and, ultimately, the people of the United States.



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



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