

Annual Performance Plan For Fiscal Year 2004



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Point Reyes National Seashore
November 2003

ANNUAL PERFORMANCE PLAN

for

Point Reyes National Seashore

FISCAL YEAR 2004

OCTOBER 1, 2003 – SEPTEMBER 30, 2004



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

**Fiscal Year 2004
Annual Performance Plan**

for

Point Reyes National Seashore

*A Natural Sanctuary,
A Human Haven*



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Approved: _____
Superintendent

Date

TABLE OF CONTENTS

Approval page	3
Table of Contents	4
I. Introduction.....	5
About this plan	5
Government Performance and Results Act of 1993	5
II. Point Reyes Mission and Vision Statement	6
III. Accomplishing Goals	8
Organization	8
Facilities	9
Financial Resources	10
IV. Measuring Results	12
V. Key External Factors	13
VI. Annual Performance Plan Contributors	14
VII. Annual Work Plan.....	15

I. INTRODUCTION

About This Plan

This is the Annual Performance Plan for Point Reyes National Seashore. It covers October 1, 2003 – September 30, 2004 (Federal fiscal year 2004), one- year of our five year (2001- 2005) Strategic Plan. Our separate Strategic Plan contains our mission and long- term goals and contributes to the nationwide National Park Service (NPS) mission. Copies of this Strategic Plan are available from the Superintendent’s Office of Point Reyes National Seashore (PORE).

Our Annual Performance Plan includes each annual goal in the context of its parent mission and long- term goal. Like the parent goal, each annual goal is results- or outcome- oriented. Each goal is objective, quantified and measurable, with performance measures built into each goal statement. Each goal has a brief background explanation, an overview of how the goal will be accomplished, and a statement of how accomplishment will be measured. They describe the specific activities, services, and products that will be carried out or produced to accomplish goal results in greater detail and list the dollars and staffing (in terms of “full- time equivalents” or FTE) required to accomplish these goals. Annual work plans and budgets guide the park’s daily activities throughout the year.

The Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan is written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal- driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Point Reyes National Seashore, and the long- term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

II. MISSION AND VISION STATEMENT

Point Reyes National Seashore Mission 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.

Point Reyes National Seashore 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.

We will enhance stewardship through research and monitoring programs. We will use this knowledge to promote the natural vitality of a healthy ecosystem, with a resource management program which supports the native species and natural biologic and geologic processes which occur here. Threatened, endangered, and specially protected species will be given special attention to ensure they are perpetuated for future generations.

To acknowledge the historic, cultural, and ethnic diversity of the area, resources such as the Point Reyes Lighthouse and other maritime sites and structures, Coast Miwok sites, and cultural landscapes embodied in the historic ranches will be preserved.

By encouraging community participation, we will gain both assistance and support for the park. Visitors from all sectors of the public will have opportunities to recreate and enjoy this beautiful coastal sanctuary and to become meaningfully involved through resource-based interpretive programs and volunteer opportunities.

Point Reyes will be a place where you can visit and experience nature in peaceful solitude as it has existed for thousands of years. Visitors will be able to view the elk herds grazing the coastal headlands, watch the salmon and steelhead spawning in coastal streams, and walk through towering forests.

To expand awareness of the importance and value of Point Reyes National Seashore and the entire national park system, we will proactively share information with the media and the public. Through partnerships with federal, state, and local agencies, elected representatives, and public and private organizations, our effectiveness as stewards will be heightened.

Quality visitor facilities will be provided. Development will be minimal and have high standards, using appropriate architectural themes. Any rehabilitation of structures or facilities for the public use will attain the highest visual quality possible.

To provide superior, park management and operations, a diverse staff which is technologically up- to- date and meets the highest standards of professionalism will be developed and supported. As stewards of Point Reyes National Seashore, all employees will work cooperatively as a team dedicated to the park's preservation.



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III. ACCOMPLISHING GOALS

Organization

Superintendent Don Neubacher leads the Point Reyes National Seashore staff. Staff is organized into eight operating divisions: Science, Natural Resource Management, Cultural Resource Management, Interpretation & Resource Education, Visitor Protection, Facility Management, Fire and Administration. The park currently has 91 permanent employees; 22 term employees; 47 seasonal/temporary employees, and 14 youth conservation employees during the summer. During the height of the summer season, the park has over 160 employees.

Our staff will be supplemented and supported this year using special project funds, contracts, the assistance or expertise of various other NPS parks and central offices, and other partners, or organizations. NPS assistance in achieving specific park FY2004 annual goals will be provided by the National Park Service's Denver Service Center and by the Pacific West Regional Office. The University of California System, Humboldt State University, San Francisco State University, Sonoma State University, Stanford University, Fire Safe Marin, Marin Conservation Corps, AmeriCorps, California Department of Fish & Game, National Marine Sanctuary program, Point Reyes Bird Observatory, Tomales Bay Watershed Council, and the California Department of Parks and Recreation will provide additional, vital assistance through cooperative agreement services or contracts. In addition to helping accomplish education and visitor service goals through literature sales and donations, the Point Reyes National Seashore Association, will provide additional valuable assistance such as the operation of the residential Clem Miller Environmental Education Center and Point Reyes Field Seminar program. Finally, the park's four concessionaires contribute significantly to achieving our public services goals as well as to rehabilitation and maintenance of historic structures.

Park Features

Located in the San Francisco Bay Area, Point Reyes National Seashore (PORE) is a 71,000- acre park that receives over 2.5 million visitors a year. Because of its close proximity to eight million people, PORE is one of the top 30 most visited park units in the National Park system. The park is relatively young, established in 1962 and dedicated in 1972, and is still acquiring land and experiencing changes in use. The northern lands of Golden Gate National Recreation Area (GOGA) (19,000 acres) are also managed by PORE.

The park includes 33,000 acres of designated wilderness and is one of the most accessible within the national wilderness system. The resource management issues, which result from complex visitor uses, coastal setting, varied external pressures, and the close proximity to an urban area, necessitate a complex resource management and

science program.

The scope of visitor services and facilities are varied and complex. Physical facilities include more than 100 public and administrative structures, 147 miles of trails, 100 miles of roads, 17 water systems, 27 sewage treatment facilities, four concession operations, and four campgrounds.

The cultural resources include approximately 297 historic structures, 498,000 museum collection and archival objects, 124 archeological sites, and eleven cultural landscapes.

Natural features include 86 miles of coastline, 22,000 acres of coastal waters, 33,000 acres of wilderness, 27 threatened and endangered species, and over 900 species of plants. Three pristine coastal estuaries – Tomales Bay, Limantour Estero, and Drakes Estero – are found within the park boundaries.

The park contains 65 species of mammals including the elusive mountain lion and 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, the western snowy plover, the Sonoma spineflower, and the California red- legged frog. Recent research on elephant seals, tule elk management, and the threatened California red- legged frog, and inventorying and monitoring programs have received national attention.

The park is also adjacent to the 70,000- acre Golden Gate National Recreation Area and the Gulf of the Farallones National Marine Sanctuary. Because of extensive upwelling of cold, ocean water, the Gulf of the Farallones is one of the richest offshore biological systems in the world. Because of the biological significance of the area, Point Reyes National Seashore, Golden Gate National Recreation Area, and the Gulf of the Farallones have been designated an international biosphere reserve. Within the reserve, there are more than 20 species of rockfish, 11 species of nesting seabirds; tens of thousands of migratory shorebirds and waterfowl, five species of pinnipeds, and close to twenty species of cetaceans.

Facilities

Point Reyes may be considered to contain several small towns within its boundaries with all the operating requirements necessary to handle 2.5 million visitors annually. In addition, it has numerous diverse cultural and natural resources—an important part of America's heritage.

Natural Features

- 86 miles of coastline
- over 900 species of flowering plants
- 27 threatened and endangered species
- over 490 species of birds seen on the Point Reyes Peninsula
- 65 species of mammals
- 28 species of reptiles and amphibians
- over 71,000 acres, including 33,000 acres of wilderness
- estuaries, beaches, coastal grasslands, salt marshes, and coniferous forests
- named “Central California Coast Biosphere Reserve” by the UNESCO Man and the Biosphere program in 1988

Cultural and Historic Features

- 297 historic structures from farm houses, barns, and creameries to Marconi-era wireless communication facilities and the Point Reyes Lighthouse
- 13 cultural landscapes including two large historic ranch districts and three National Historic Landmark listed or eligible sites
- 124 prehistoric archeological sites
- 498,648 museum objects and archival records

Infrastructure

- four backcountry campgrounds
- 27 sewage treatment systems
- three visitor centers
- two environmental education centers
- 30 restroom complexes
- 17 water systems
- 147 miles of trails
- approximately 100 miles of roads
- over 100 public and administrative structures
- over 2.5 million annual visitors

Financial Resources

Financial resources available to achieve the park’s FY 2004 annual goals include a base operating budget of approximately \$4,897,000, which represents about 118 FTE (full time equivalents or one person for a full year). This work force will be supplemented by 20,000 hours of Volunteers- in- Parks service, 2- 4 Student Conservation Assistants, and

AmeriCorps volunteer work groups and special project and program funds distributed by the National Park Service regional and Washington offices. Achieving our FY 2004 annual goal performance targets is critically dependent on our base funding and on these additional project funds, volunteer assistance, partnerships and donations. Therefore, in order to plan the year's goals, to organize the year's work to accomplish them, and to communicate, and document them, all funding and staffing sources, and major alternative sources of support and work, are included in developing our Annual Performance Plan.

Highlights of the park's operating base budget, which funds specific goals in the annual performance plan, include:

\$1,345,000 for resource preservation and management. These funds provide programs to protect the park's resources, conduct scientific research and monitoring, control exotic plants, enhance native species, maintain historic buildings, and restore areas when feasible.

\$1,503,000 to address visitor services. Visitor services includes providing law enforcement and resource protection, operating three visitor center services, providing educational programs, and conducting interpretive programs.

\$1,562,000 for facility operations and maintenance. These funds are used to maintain the park's infrastructure and operate park facilities such as water treatment plants and sewage systems. Funding is used to maintain the park's 147 miles of trails and 100 miles of roads.

\$487,000 for park administration. These funds are used to fund the basic administration services for the park.

With the annual visitation of the park at 2.5 million visitors, the park is able to serve each visitor at an operating cost of approximately \$1.96 per visitor.

In addition to the above operational funding, the park receives fee revenues and special national park funding for specific maintenance and other projects. For example, the park is expected to receive about \$1.6 million in this one-time funding this year for cyclic maintenance on historic structures and other natural resources projects. As part of the San Francisco Bay Network, the National Seashore will have access to approximately \$900,000 for natural resource challenge inventory and monitoring funds. Also, the park will receive about \$625,000 in fee revenues for other maintenance projects and operation of the whale shuttle system and campground reservation system. In addition, the park receives approximately \$1,200,000 in FirePro and Wildland Urban Interface funding for hazardous fuel reduction and fire prevention activities.

IV. MEASURING RESULTS

Human Resources

The park has an outstanding and dedicated staff. Currently the park has about 91 permanent staff, 22 term employees, and 47 temporary staff working on a variety of projects and programs. This represents about 118 FTE (full time equivalents or one person for a full year). During the peak summer months, the park staff increases to about 160 staff members, including the Youth Conservation Corps enrollees that provide outstanding assistance to Point Reyes National Seashore. This work force will be supplemented by 20,000 hours of Volunteers-in-Parks service, three Student Conservation Assistants, and AmeriCorps.

During Fiscal Year 2003, based on a random visitor survey conducted by the University of Idaho, the park received a 100% visitor satisfaction ranking. This survey was conducted at various park locations and will be conducted again this year.

Partnerships

Point Reyes National Seashore has strong working relationships with the County of Marin, specifically the Marin County Fire and Sheriff's Departments. Additionally, we work closely with the Marin County's Department of Public Works and Marin County Community Development Agency on planning and public work projects.

Point Reyes is well situated in the San Francisco Bay Area to take advantage of diverse and outstanding academic programs. Point Reyes has established partnerships with University of California, Berkeley; University of California, Davis; Stanford University; Sonoma State University; Humboldt State University; and San Francisco State University. Other agencies that work with the park include the Gulf of the Farallones National Marine Sanctuary Program; USGS, Biological Resources Division; the California Department of Fish and Game; National Marine Fisheries Service; California Department of Parks and Recreation; California Academy of Sciences; US Fish and Wildlife Service; and Bodega Marine Laboratory. The park also has relationships with the non-profit Point Reyes Bird Observatory, FireSafe Marin, Audubon Canyon Ranch, the Federated Indians of Graton Rancheria, Miwok Archeological Preserve of Marin, Marin Conservation Corps, Tomales Bay Watershed Council, Resource Conservation District, Jack Mason Museum, and the Maritime Radio Historical Society.

The Point Reyes National Seashore Association (PRNSA) provides tremendous support towards achieving the park's long-term goals. Each year, the park receives about \$500,000 in direct aid to the park for research, resource management, education, and interpretive programs. The Association operates the Clem Miller Environmental

Education Center and the Point Reyes Field Seminars, both outstanding programs for the general public.

In addition to these partnerships, the park has four concessionaires: Drakes Beach Cafe, Point Reyes Hostel, Point Reyes National Seashore Association and Five Brooks Stables. These operators provide excellent visitor services.

V. KEY EXTERNAL FACTORS

Park management and staff can plan, manage, and control much of what occurs in the park. Sometimes park management can influence factors external to park boundaries that affect the park. Other factors, such as natural events, are beyond managing or influencing. All of these things can negatively or positively affect goal outcomes. A few of the most important or most likely are briefly identified below. This is not an exhaustive list but simply those factors that are most likely to influence outcomes at the time this plan was written.

The popularity of the Point Reyes National Seashore is expected to continue and present even greater challenges both in terms of cultural and natural resource preservation and visitor use. Although visitation has remained steady over the last five years, it is expected to grow by approximately 1% per year over the next ten years. Due to the rapid growth of the tourist industry in Marin County and San Francisco, the number of visitors has placed special demands on park staff. Marin County now has a \$450 million annual tourist industry. It is estimated that the Seashore contributes over \$150 million to the regional economy (Michigan State University).

Additional factors affecting performance include:

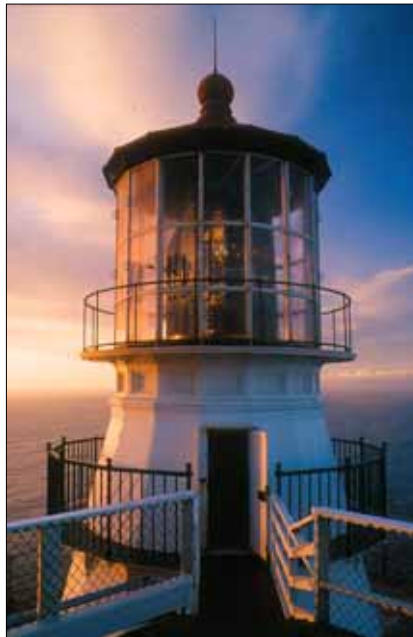
- Increased loss of habitat and competition from exotic species are adversely affecting the park's native species and the 27 threatened and endangered species found within park boundaries.
- A significant increase in the number of projects requiring compliance reviews under the National Environmental Policy Act and/or Section 106 of the National Historic Preservation Act.
- The National Parks and Omnibus Act of 1998 (Public Law 105- 391) established major new responsibilities for concession management, employee training and career development, natural resources inventory and monitoring, and cooperative research studies.

VI. ANNUAL PERFORMANCE PLAN CONTRIBUTORS

The following park staff members were involved in preparing this Annual Performance Plan.

Dr. Sarah Allen, Science Coordinator
Dr. Ben Becker, Pacific Coast Science & Learning Center Director
John Dell’Osso, Chief of Interpretation and Resource Education
Dr. Natalie Gates, Wildlife Biologist
Mark Homrighausen, Range Specialist
Brannon Ketcham, Hydrologist
Richard Lucchesi, Roads Foreman
Bill Michaels, Trails Foreman
Ann Nelson, Superintendent’s Assistant
Don Neubacher, Superintendent
John Ryan, Building and Utilities Foreman
Bill Shook, Chief of Natural Resources Management
Colin Smith, Chief Ranger
Kris Swofford, Administrative Team Leader
Anne Tisei, Personnel Management Specialist
Ed Walls, Chief of Facilities Management
Patricia Walls, Budget Officer
Gordon White, Chief of Cultural Resources Management
Roger Wong, Fire Management Officer

Point Reyes National Seashore’s GPRA coordinator is John Dell’Osso, Chief of Interpretation and Resource Education, (415) 464- 5135.



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VII. Annual Work Plan

The following section (not posted on the web) contains detailed work plans prepared for each Point Reyes National Seashore long- term goal. On each work plan, mission goals, long- term goals, and annual goals describe at different levels what is to be accomplished.

Mission goals are statements of ideal future conditions pursued “in perpetuity” to achieve the mission of Point Reyes National Seashore. The work plans are organized into major sub- sections according to the Mission Goals for Point Reyes and the National Park Service.

Long- term goals, in turn, are increments toward achieving mission goals. The long- term goals for Point Reyes National Seashore are set for a period between 5- 10 years.

Annual goals describe the current year’s increments toward achieving the park’s long- term goals. Each work plan describes the major work activities to be conducted, responsible party, and the funding needed to accomplish the annual goal. These funding numbers are estimates that will be refined throughout the fiscal year.

The goal number has been developed on a national level to link progress on each of these goals for accountability to Congress and the American public.



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