

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.

On the other hand, 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 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 Seashore. In order to describe Seashore operations for this business plan, activities were divided into five functional areas, which describe the five areas of business for which the Seashore is responsible. The five functional areas are:

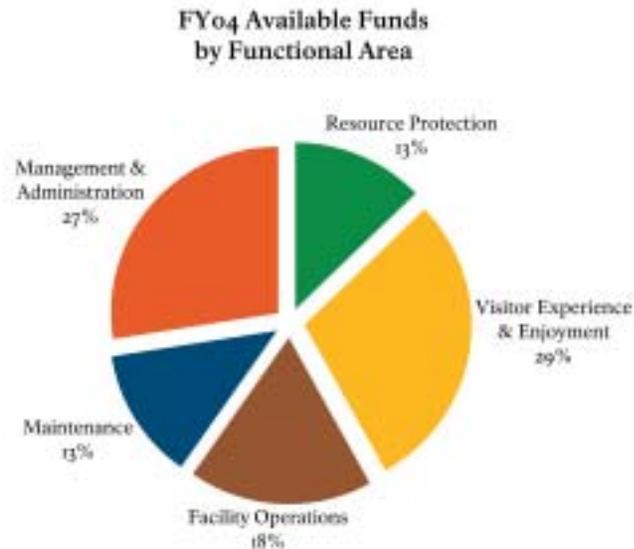
- Resource Protection
- Visitor Experience & Enjoyment
- Facility Operations
- Maintenance
- Management & Administration

These are then further broken down into 35 programs that more precisely describe Seashore operations. Programs are general in order to cover a broad suite of activities that should be occurring in the Seashore.

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 occurring in the Seashore 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 in the next five years. The final step is to compare current Seashore 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, species-specific management programs, wild land fire management, historic site protection, archives and collections management, and information integration activities.

Visitor Experience & Enjoyment

Includes all park 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, in-park concessions management, 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, utilities, and campgrounds 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 park wide 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



Monitoring and managing deer is a primary focus of the Seashore's Resources Management Division.



Mosquito sampling on Fire Island.



All divisions help with natural resources management, such as putting up fencing to protect the piping plover.

Resource Protection at the Seashore encompasses the monitoring, management, protection, and preservation of natural and cultural resources. The Seashore is charged with the protection of miles of ocean and bayside shoreline, uplands, wetlands (freshwater and estuarine marshes), maritime forests, and endemic, migratory, and endangered species. In addition to the amazing array of natural resources, the park is charged with protecting 41 historic structures, two of which are listed on the National Register of Historic Places (NRHP): the William Floyd Estate Main House and the Fire Island Light Station.

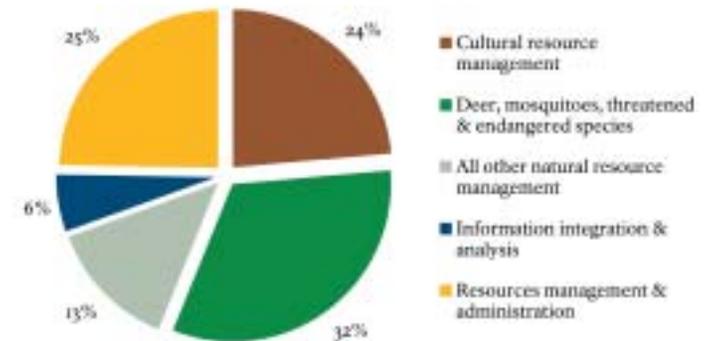
Resource Protection is one of the smallest functional areas of the Seashore with only 6.5 FTE in FY04. Expenditures in this area comprised only 12.7%, or \$458,000, of total Seashore expenditures. The total funds required to adequately protect the Seashore's resources are \$685,000, leaving a \$227,000 shortfall, mostly reflecting a need for an additional 5 FTE. The additional FTE is needed to expand the understanding and management of the Seashore's natural resources and to rehabilitate, protect and manage its cultural resources.

Natural Resource Management (FY04: \$209,000, 3.5 FTE)

Deer, Mosquitoes, Threatened & Endangered Species (FY04: \$149,000, 2.9 FTE)

Natural resource management at the Seashore is mainly focused on the planning, development, coordination, and implementation of three projects: 1) deer population monitoring and contraception research; 2) mosquito surveillance; 3) Threatened and Endangered species. The Seashore has been successful in supplementing staff time with SCA volunteer hours to accomplish many key research goals. However, the Seashore still has a 26% funding shortfall in this program area. In order to adequately manage these three projects the Seashore needs an additional \$50,000, or 1 FTE, for field staff and equipment.

**Resource Protection
FY04 Expenditures by Program**



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
11.5	\$684,373	6.5	\$457,513	5.1	\$226,859

All Other Natural Resources (FY04: \$60,000, 0.7 FTE)

The natural resource program area also encompasses the management of a wide variety of other resource projects within the Seashore's boundary including: exotic plant management; wetland, wildlife, and vegetation research; water quality monitoring; integrated pest management; coastal geomorphology studies; and other inventory and monitoring programs. In FY04, only 13% of expenditures in the Resource Protection functional area were available to support all these projects. The 42% shortfall in this program area translates as a need for 1.1 FTE, or \$43,000 which would be used for a biotechnician and for additional management staff time to develop and implement long-term monitoring of the Seashore's less studied resources.

Cultural Resource Management (FY04: \$108,000, 1.4 FTE)

The Seashore is responsible for myriad diverse and complex cultural resources, including numerous terrestrial and submerged archeological sites, historic structures, cultural landscapes, and ethnographic resources. Related to these resources is the Seashore's museum collection, which contains more than 134,000 objects. Preserving and protecting these resources is paramount to the Seashore's mission. The Seashore is also responsible for all compliance related to the National Historic Preservation Act (NHPA). The Seashore identified a 43% funding shortfall in the cultural resource program area, consisting of the need for an additional \$82,000 for 2 FTE (a museum specialist and technician). These positions would allow the Seashore to better protect cultural resources and comply with federal guidelines set forth by the NHPA.

Information Integration and Analysis (FY04: \$27,000, 0.3 FTE)

This program area supports the work performed in the Resource Protection functional areas by coordinating, managing, and analyzing all of the Seashore's resource data and by keeping the databases updated and accurate. The goal is to provide useable information to the Seashore's managers and external partners for decision-making and further studies. The Seashore must be able to respond to map, data, and other information requests for internal and external needs related to the yearly planning and monitoring activities. There is currently no dedicated staff in this program area and because of this, the program area shows a 65% funding shortfall, equivalent to \$49,000, or 0.9 FTE.

Management & Administration (FY04: \$114,000, 1.2 FTE)

This program area encompasses oversight of all cultural, resource science, and environmental compliance programs at the Seashore, including: identification of priorities and research goals; budgeting; hiring; program integration and coordination; and strategy development. Communication with other Seashore divisions, visitors, and constituencies is a vital part of this program area. This includes communication with other federal, state, and local agencies related directly and indirectly to the Seashore's resource management programs. This program has a 1% shortfall consisting of \$1,300, or 0.1 FTE.



The William Floyd Estate hosts an annual Revolutionary War re-enactment.

Protecting the Piping Plover



Protecting piping plovers (adult, above; nest, below) is a priority at the Seashore.



The piping plover (*Charadrius melodus*), a shorebird species, was designated as a federally threatened species in 1986 under the Endangered Species Act (ESA). Every summer, piping plovers breed and nest along the Atlantic coast of the United States from South Carolina to Maine. Over the past three years an average of 18 pairs have chosen to breed within the Seashore's boundary.

In accordance with ESA and the United States Fish & Wildlife Service (USFWS) Atlantic Coast Population Recovery Plan guidelines, special efforts are implemented each year to ensure a successful productivity for each season's young. Seashore staff, in partnership with Student Conservation Association (SCA) volunteers, have proudly witnessed an increase in overall piping plover nest productivity: from an average of 1.8 (out of a possible 4) piping plover chicks fledged per nest in 2003 to an impressive 2.4 average in 2005.

Visitor Experience and Enjoyment



An interpretive ranger waves goodbye to visitors leaving on a concession run ferry.



Seashore lifeguards demonstrate a rescue.



A school group arrives at the Wilderness Visitor Center for an educational program.

The Seashore is a popular destination for a multitude of activities including recreational motor boating, sailing, sunning, camping, cultural history appreciation, birding and fishing. The Seashore's proximity to Long Island and New York City provides a unique opportunity for nearly 21 million people to connect with the NPS while also posing significant challenges in ensuring visitor and resource safety. The Visitor Experience and Enjoyment (VEE) functional area represents the Seashore's resources that go toward educating and protecting visitors. In FY04 total expenditures for this area were \$1.05 million, nearly 30% of the Seashore's total budget. The identified need for an additional \$356,000 reflects a 25% funding shortfall. In order to improve visitor services to sufficient levels, an additional 8.7 FTE is needed, with emphasis on enhancing interpretation, increasing educational outreach, and strengthening visitor safety services.

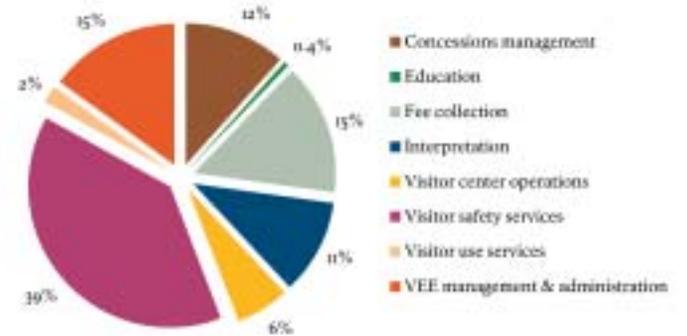
Interpretation (FY04: \$114,000, 2.8 FTE)

Interpretation at the Seashore includes both the presentation of regularly scheduled interpretive activities and unscheduled interpretive contacts by staff in all divisions. The Seashore provides scheduled interpretive activities such as guided walks, canoeing and seining demonstrations, and visitor center interpretive programs. Production and distribution of printed and audio-visual materials are also included in the Interpretation program area. In FY04, this program area showed an overall shortfall of 47% or \$100,000. These funds are needed to update wayside exhibits, signs, and media, which are often the only contact a visitor may have with Seashore interpretation. This shortfall reflects the need for an additional 1.4 FTE for interpretive media support.

Education (FY04: \$3,800, 0.2 FTE)

Currently the only consistent education programs offered by Seashore staff are at the William Floyd Estate. Off-site educational activities are limited to occasional classroom visits. Thousands of school children visit the Seashore each

Visitor Experience & Enjoyment
FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
27.0	\$1,410,233	18.3	\$1,054,060	8.7	\$356,174

year, but current staffing levels for education (0.2 FTE) are not sufficient to provide adequate curriculum-based programs. Expanding education is a priority at the Seashore in order to reach out to the diverse and growing Long Island population and build a future constituency base that understands and appreciates the Seashore. The Seashore identified a 96% funding shortfall for education, requiring an additional \$89,000, or 1.8 FTE, to fund a full-time education specialist and additional interpretive staff time.

Visitor Safety Services (FY04: \$409,000, 7.5 FTE)

Park rangers and ocean lifeguards working in visitor safety services provide professional services in law enforcement, emergency medicine, search and rescue, beach safety, and community assistance. Park rangers patrol the Seashore by ATV, boat, automobile, and horse. Due to the unique communities and resources within the Seashore's boundary, park rangers here are among the Service's most diverse in terms of necessary skills. Despite strong efforts by visitor safety staff, the Seashore identified a 16% funding shortfall, or \$76,000. This reflects the additional 2.3 FTE needed to ensure visitor and officer safety and increase lifeguard services.

Visitor Center Operations (FY04: \$66,000, 1.8 FTE)

NPS employees and volunteers staff six contact stations within the Seashore, including headquarters, where they may assist visitors in preparing for, and enhancing, their Seashore experience, as well as educate them about Seashore themes and management issues. In FY04, these facilities served approximately 170,000 visitors. The Seashore identified a 48% shortfall (\$61,000) in this area, for an additional 1.8 FTE of staff time needed to keep key contact stations open year-round.

Fee Collection (FY04: \$159,000, 2.7 FTE)

While the Seashore does not charge entrance fees, it administers a wide variety of permit programs which recover costs for activities that may adversely impact Seashore resources or visitors. The largest permit program is for driving permits which are issued to residents, contractors, businesses, essential service providers, public utilities, and municipal employees. The Seashore also issues fall recreational driving permits for fishing and hunting access as well as various special use permits. Fee collection shows a 21% shortfall, requiring \$40,000 in additional funds for 1.3 FTE and associated non-labor expenses. This shortfall reflects the need for administrative and field staff support.



Interpretive seining demonstration in the Great South Bay.

Management & Administration (FY04: \$159,000, 1.7 FTE)

In FY04, management and administration of the VEE program at the Seashore included budgeting and program planning; recruiting, hiring and training seasonal and permanent staff; procurement of appropriate supplies, materials and equipment; and preparing all required annual reports in a timely manner. This program shows a shortfall of 13% (\$24,000), for 0.24 FTE of administrative support.

Visitor Use Services (FY04: \$18,000, 0.4 FTE)

This program area covers the management and issuance of backcountry permits in the Otis Pike Fire Island High Dune Wilderness Area. Camping is restricted to two zones within the wilderness area that are managed on a dispersal system with no established campsites. This program experienced a 44% shortfall in FY04, equal to almost \$15,000. The nearly 400% increase in backcountry permit applications in the last year alone has generated the need for an additional 0.4 FTE to meet the increasing demands of this program area.

Concessions Management (FY04: \$124,000, 1.4 FTE)

The Seashore has three main concessions contracts to manage commercial aspects of visitor services. These concessionaires operate the ferries, marinas, campground, stores, snack bars, restaurants, and docking services at both Sailors Haven and Watch Hill marinas. The seashore takes an active role in administering current contracts, developing new concessions contracts, handling operational problems that may arise, and ensuring that contract requirements are met. In FY04, the Seashore had a full-time concessions specialist who helped negotiate a 10 year contract covering the majority of contracted services in the Seashore. The funding surplus of \$48,000 in this program area reflects efficiencies gained by eliminating the full-time position and redistributing concessions responsibilities among existing staff after the departure of the full-time concessions specialist.

Visitor & Resource Protection: The Seashore Park Ranger

Visitor safety and resource protection is accomplished through the ever-vigilant presence of the Seashore's park rangers and lifeguards. These skilled, dedicated individuals patrol the Seashore; responding to emergencies, law enforcement incidents, fires, lost children and stranded boaters. They are both resource protectors and educators with the years of experience and knowledge needed to effectively broker cooperation between the diverse agencies and village associations that make Fire Island so unique.

The Seashore's rangers manage the driving permit program, a contentious but necessary program which preserves the quality of life on the barrier island by minimizing vehicle travel. The rangers that are required to live on the barrier island year-round are often envied by summer visitors. However, these same rangers must also endure long, harsh winters during which they remain vigilant in their protection of Seashore resources, public and private property, and the safety of off-season visitors and residents. These valued professionals play a major role in preserving the uniqueness of the Seashore for future generations.



Law enforcement rangers ensure that Seashore visitors and resources are protected year-round, in fair weather or foul.

Facility Operations



Seashore employees rely on ATVs to carry out daily operations on the beach.



The Seashore faces the challenge of the harsh marine environment.



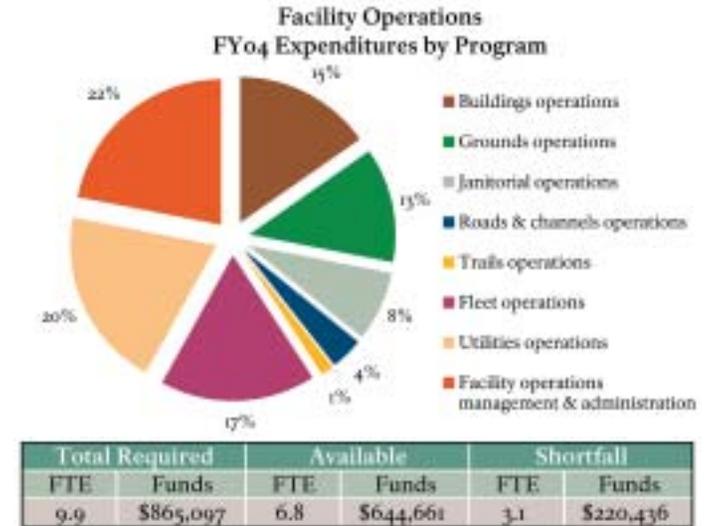
Seashore lifeguards keep the guarded beach areas clean and safe.

The Seashore encompasses a complex infrastructure serving visitors and staff at locations on Fire Island and mainland Long Island. Facility Operations consists of the activities necessary to manage the Seashore's infrastructure efficiently and safely on a daily basis. This program area also manages the extensive opening and closing procedures before and after the peak summer season (June-September).

In FY04, 6.75 FTE were dedicated to Facility Operations, with labor and non-labor expenditures totaling \$645,000, representing 18% of the Seashore's available Operations & Maintenance funding. However, 9.9 FTE and \$865,000 are necessary to adequately meet the Seashore's needs in Facility Operations, reflecting a 26% funding shortfall. Additional staff is needed in part because permanent employees who should be working on Seashore operations are frequently diverted to work on a growing number of investment projects, many of which address critical deferred maintenance. These investments accounted for almost half of total available funds under the Facilities Management Division in FY04.

Trails Operations (FY04: \$8,500, 0.2 FTE)

The Seashore contains nearly 12 miles of boardwalk, the majority of which has been in place since before the creation of the Seashore in 1964. An addition of 0.5 FTE would allow for clearing and hazard removal on the boardwalks which would help ensure visitor safety. As a result of having limited available Facilities Management staff, interpretive rangers provided almost 45% of trails operations FTE in FY04. They assisted with surveying the boardwalks for hazards and performing minor repairs. Additional Facilities Management staff and resources would result in a more effectively managed trails program, and would allow interpretive staff to focus on visitor use and educational services. The overall 79% program shortfall is \$32,000.



Janitorial Operations (FY04: \$51,000, 1.2 FTE)

Despite the carry in/carry out policy at several Seashore-operated sites, trash accumulates from housing and visitor use. Other park staff performed essential custodial tasks in FY04, supplying over 50% of the FTE in this program. The addition of a laborer (1.0 FTE) would relieve park staff of custodial duties, thus slightly alleviating deficits in other program areas, such as interpretation. The \$44,000, or 46%, funding shortfall in this area reflects required non-labor expenses for a custodial contract covering the administrative offices, which took effect in FY05.

Buildings Operations (FY04: \$99,000, 1.2 FTE)

The Seashore operates over 90 buildings, including the historic William Floyd Estate and the Fire Island Lighthouse. The Seashore would benefit from the addition of an Exhibit Specialist qualified to work on historic structures (0.1 FTE) and a plumber (0.25 FTE). Park exhibits are currently over 20 years old and are in need of repair and upgrade. Plumbing skills are needed to properly maintain the water systems at both the Lighthouse and the William Floyd estate. Both

properties have aging systems which shut down during peak visitor periods. These labor and associated non-labor expenses require an additional \$38,000: a 28% funding shortfall.

Utilities Operations (FY04: \$128,000, 0.4 FTE)

The Seashore operates numerous utility systems: public water, waste water, fuel distribution, fire suppression, and electrical. In order to increase safety, meet applicable public health standards for water systems, and provide reliable service, 0.7 FTE are required. Moreover, expenses on utility bills (electric, gas, diesel, home heating oil) are continually rising and are expected to increase about 20% in the near future. Together, these operational requirements result in a \$44,000, or 25%, funding shortfall.

Grounds Operations (FY04: \$82,000, 1.4 FTE)

Grounds operations involves maintaining safe, clean, and functional grounds for visitors and staff. Facilities Management staff are responsible for the upkeep of: lawns and fields at the William Floyd Estate, grounds at headquarters, and maintenance facilities on Long Island. Lifeguards clear Seashore-guarded beaches once daily, a duty that will expand with the addition of lifeguards at Barrett Beach. The Seashore requires an additional 0.4 FTE in grounds operations in order to: maintain fire break clearance on island facilities; lower tick populations by clearing vegetation from high visitor use areas; and to restore and maintain historic plantings and other landscape materials which have been lost to deer browse or lack of maintenance. The shortfall of 0.4 FTE is the primary driver behind the 22%, or \$23,000, funding shortfall in this area.

Fleet Operations (FY04: \$112,000, 0.9 FTE)

The Seashore manages a diverse fleet of watercraft, ATVs, NPS-owned and GSA vehicles, and a horse rented for the summer season. Park rangers and Resource Management staff

accounted for almost half the FTE in fleet operations in FY04. They are responsible for daily care of their fleet, which has proven to be an efficient operation during the summer season. Watercraft, however, require repairs for spring launch and winterizing in the fall, and ATVs require off-season service due to the extreme marine environment. To more efficiently manage this workload, more maintenance time (0.2 FTE) is required. Fuel costs are also expected to rise in the near future. The combination of these factors leads to a \$29,000 need in this area, or a 21% funding shortfall.

Roads & Channels Operations (FY04: \$24,000, 0.4 FTE)

The navigable channels through the Seashore's waters to its marinas are considered extensions of public roads. The Seashore's marinas, including docks and bulkheads, are also included in this program. The Seashore's navigational aid system consists of operating buoys plus range and harbor entrance lights, which enable safe channel navigation by visitors and staff. The FY04 labor and non-labor resources in this area are adequate, with only a minor \$3,500, or 13%, shortfall attributed to additional supervision needs which could be achieved by a small increase in foreman time.

Management & Administration (FY04: \$142,000, 1.2 FTE)

Management and administration involves budgeting, planning, tracking and scheduling for all facility operations program areas and includes contract support provided by the contracting officer. Additional time from a facility management specialist (0.6 FTE) and an exhibit specialist (0.1 FTE) will be instrumental in meeting the increasing compliance demands of numerous federal, state, local, and NPS regulations. This shortfall includes the staff time needed to more extensively utilize the Facility Management Software System (FMSS). Mandated reporting requirements will also require more time from the Facilities Management staff (0.1 FTE). These personnel needs are largely offset by lower non-labor requirements for this function, resulting in a 5% overall shortfall totaling only \$6,800.

The Seahorse at the Seashore

The Seashore's barge, the "Seahorse," is a sixty-foot twin-diesel steel vessel designed and constructed by Seashore staff and launched in August of 1994. The Seahorse provides logistical support for all facility operations, maintenance, and investment projects, as well as emergency response to all island areas. This barge is a critical component of Seashore operations and provides timely support for moving vehicles, materials, and equipment wherever they are needed; creating significant operational efficiencies.

The Seahorse's large size enables the Seashore to consolidate its operation to support a diversity of needs with each use, further enhancing its operational cost savings contribution. Since its launch, the Seahorse has delivered and removed tens of thousands of tons of building materials and thousands of vehicles and specialty equipment. It has also supported emergency operations such as response to the TWA Flight 800 crash. In short, it literally saves the Seashore time and money whenever it leaves the dock.



The Seahorse transports a vehicle across the Great South Bay to Fire Island.

Maintenance



The Seashore is currently rebuilding this boardwalk on the Watch Hill Nature Trail, which collapsed due to ice damage.



A maintenance employee works on office renovations in Patchogue.



Maintenance staff resurface boardwalk .

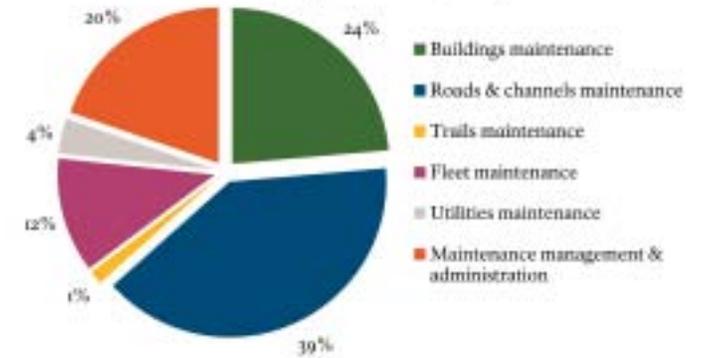
Maintenance consists of activities that prolong the life of the Seashore’s numerous assets – buildings, fleet, trails, utilities, roads and water channels – many of which are more than 40 years old and were not built for current visitation levels.

Only 3.2 FTE were available for recurring maintenance in FY04, while 9.8 FTE are required to meet Maintenance standards. Similar to Facility Operations, Maintenance requirements are partially driven by the number of investment projects utilizing permanent employees, which affects the Seashore’s ability to perform regular maintenance. While investments address necessary deferred maintenance, it would be more cost-effective for the Seashore to have sufficient staff to perform regular preventative and cyclic maintenance and forestall repairs from deteriorating into investments.

The Maintenance staffing shortfall of 6.6 FTE, although correct as of FY04 funding levels, does not reflect a base budget increase in FY05. This increase was for backlog maintenance and resulted in three, new, permanent, subject-to -furlough positions, equivalent to a 2.5 FTE increase. Although these new employees are primarily responsible for backlog maintenance, they will spend some time on Facility Operations. Their presence could reduce the Maintenance staffing shortfall to 4.1 FTE. The following analysis is representative of FY04, but the FY05 funding increase helps to reduce the Seashore’s overall deficit.

Maintenance received \$470,000 in FY04, 13% of the Seashore's total funding, excluding investments. However, \$817,000 is needed to adequately fund Maintenance requirements, reflecting a 43% funding shortfall. FY04 funds included \$177,000 in project money for emergency ice damage dredging and repairs. These are cyclic maintenance activities which typically occur once every 8 years. Therefore, FY04 funds exceed average annual requirements. and, as a result, show an artificial surplus of \$149,000 in roads and channels

Maintenance
FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
9.8	\$817,461	3.2	\$469,531	6.6	\$347,931

maintenance. If this abnormally high project money were disregarded, the overall Maintenance funding shortfall would increase to \$503,000, or 62% of what is required.

Trails Maintenance (FY04: \$6,000, 0.1 FTE)

Delayed maintenance has forced the Seashore to rely on project money to resurface 15-20% of its boardwalks as they reached critical condition. Cyclic maintenance would be more cost effective than waiting until full resurfacing is necessary, but this has not been possible with only 0.1 FTE available for trails maintenance in FY04. Recurring maintenance for the Seashore’s boardwalks would be feasible with the addition of 1.1 FTE of maintenance worker, carpenter, and foreman time plus \$20,000 annually for supplies and materials: these needs result in a \$53,000, or 90%, funding shortfall.

Utilities Maintenance (FY04: \$17,000, 0.3 FTE)

The Seashore’s utility systems are exposed to extreme conditions in a marine environment, leading to accelerated deterioration. This environment, combined with a lack of routine maintenance, has led to increased expenses for periodic repair and rehabilitation. To implement effective

preventative and cyclic maintenance of utility systems and to ensure compliance with regulations, an additional 1.5 FTE are needed, leading to a \$109,000, or 86%, shortfall.

Buildings Maintenance (FY04: \$111,000, 1.6 FTE)

The Seashore's aging buildings require extensive cyclic maintenance and routine repair/rehabilitation. As a result of limited resources and the harsh conditions of the marine environment, buildings maintenance needs have not been met. Minimal preventative maintenance has been done in the past despite the potential long-term cost savings it creates. An effective buildings maintenance program would require the addition of 2.6 FTE, including an exhibit specialist (0.7 FTE) to focus on the Seashore's historic structures. Overall, an additional \$204,000 is needed for additional buildings maintenance staff and associated non-labor expenses, which represents a 65% funding shortfall.



Maintenance staff repair storm damage at Old Inlet.

Fleet Maintenance (FY04: \$56,000, 0.4 FTE)

Maintenance of the Seashore's fleet, ranging from watercraft to ATVs to cars and trucks, is performed by a combination of Seashore employees and private contractors. A transition to more contracted work will require an additional \$50,000 annually. In addition, sufficient preventative maintenance and minor repair capabilities will require an additional 0.6 FTE. The additional \$103,000 required to accomplish these program enhancements, which translates into a 65% funding shortfall, will help to prolong the life of the Seashore's fleet.

Management & Administration (FY04: \$93,000, 0.8 FTE)

Management and administration for Maintenance is closely tied to the parallel program for Facility Operations and is also driven by the increase in compliance regulations. Additional time from a facility management specialist (0.5 FTE) and an exhibit specialist (0.1 FTE) will be critical for meeting these demands. In addition, more time from the Facilities Management staff (0.1 FTE) is needed to comply with mandated reporting requirements. Although additional personnel are needed, this is somewhat offset by lower non-labor requirements for this function, resulting in a 23% overall shortfall totaling \$27,000.

Roads & Channels Maintenance (FY04: \$186,000, 0.05 FTE)

This program covers maintenance of navigable channels, bulkheads, pilings, and marina facilities which is not performed by concessionaires. As discussed, channel dredging and major ice damage repairs typically occur once every 8 years and are outsourced. Despite this, 0.1 FTE is needed to accomplish necessary inspections and repairs. Although there appears to be a \$149,000 surplus in this program, additional staffing requirements along with removal of the abnormally high project funds in FY04 result in a more accurate \$6,100 funding need.

Sustainable Boardwalk Resurfacing

The Seashore began utilizing sustainable materials consisting of recycled plastic/composite lumber to resurface deteriorated boardwalks several years ago. The process involves first re-securing existing boardwalks that are structurally sound, then overlaying deteriorated, splintered, and split boardwalk and rails with the new, sustainable, material.

This resurfacing method allows for rehabilitation of the Seashore's boardwalk system without the added expense of removing structurally sound boardwalk. It also eliminates the inherent safety issues which arise from premature checking and splintering of treated lumber. Refinishing is completed with an aesthetically pleasing, environmentally sustainable product.

The Seashore's goal is to eventually have only sustainable boardwalk surfaces throughout the trail system.



A resurfaced boardwalk in the Seashore.

Management and Administration



Even when in the office, Seashore staff work with a smile.

Seashore Management is directed by the Superintendent's Office in cooperation with the division chiefs. This team must address internal issues as well as focus on its myriad external constituents. Administrative staff provide essential support to all Seashore operations.

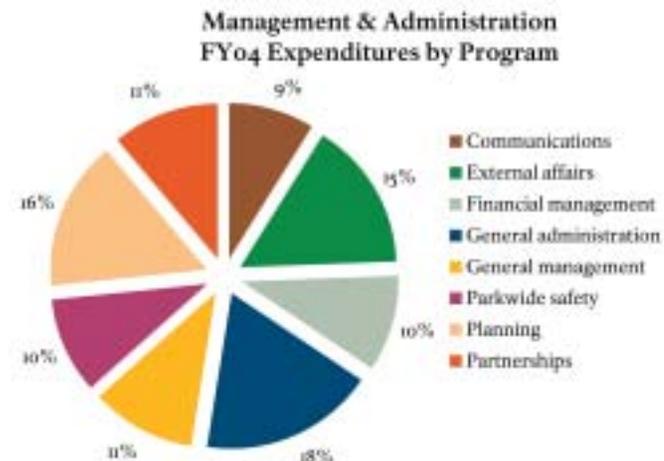
Combined expenditures for Management and Administration in FY04 totaled \$989,000, which accounted for 11.4 FTE and 27% of total Seashore funding, excluding investments. The Seashore's shortfalls total 4.9 FTE and \$373,000 in this area, mostly for more clerical support and increased involvement by the Superintendent and Deputy Superintendent after significant senior management transitions in FY04.

Partnerships (FY04: \$109,000, 1.3 FTE)

Partnerships are a growing and essential part of operations at the Seashore, with over 10,000 members of various partnership groups, including 3 official Friends Groups, several interest groups, and the Fire Island Lighthouse Preservation Society which operates the Fire Island Lighthouse. The Seashore will continue to build on current partnerships as well as seek new partnership opportunities. This will require nearly doubling the FY04 FTE involved in partnership work: from 1.3 FTE to 2.6 FTE. This would allow for increased involvement in partnerships by the Superintendent and Deputy Superintendent, the addition of a management assistant to help with public affairs, and expansion of the VIP coordinator to a full time position. An additional \$120,000 is needed in order to expand partnership opportunities, representing a 52% funding shortfall.

General Management (FY04: \$106,000, 1.5 FTE)

General management unifies the Seashore's five divisions and reinforces a team approach to challenges. Overall management activities include: resource allocation and priority setting; interdivisional teamwork building; implementation of plans; employee development; human resources; environmental



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
16.3	\$1,362,555	11.4	\$989,438	4.9	\$373,117

leadership; and articulation of mission and goals to employees and neighboring communities. The general management program would benefit from increased attention from the Superintendent and Deputy Superintendent (0.1 FTE) and the addition of a clerk (1.0 FTE) to relieve higher grade personnel of administrative tasks. These additions are the main drivers behind the 40% funding shortfall totaling \$70,000.

Communications (FY04: \$88,000, 0.8 FTE)

The Seashore's communication program crosses several divisions. It provides user and technical support as well as information management technology for all telecommunications, radio, network, phone and alarm systems. The Seashore identified a 40% shortfall in this program area, equal to \$59,000. These funds will allow the Seashore to hire 0.5 FTE for consistent IT and network administration support, and enable the Seashore to design and maintain an informative and engaging website. It will also support the Seashore's transition to narrow-band radio technology.



Superintendent Mike Reynolds engages in a dialogue about the Seashore with visitors at Watch Hill.

External Affairs (FY04: \$152,000, 1.5 FTE)

Through public information, meetings, written materials, press releases, and personal contact, the Seashore strives to keep stakeholders informed about current events, programs, and initiatives. Enhanced public understanding and support for the Seashore's mission and goals involves interaction with diverse interest groups, private entities, public agencies, and the communities located within the Seashore's boundaries. The shortfall in this area primarily consists of the 0.4 FTE required to increase the focus on external affairs by the Superintendent, Deputy Superintendent, and the Interpretation Division; 0.2 FTE for a management assistant; and 0.2 FTE for clerical support. These needs, along with associated non-labor expenses, result in a \$75,000, or 33%, funding shortfall.

General Administration (FY04: \$179,000, 3.1 FTE)

General administration at the Seashore includes payroll coordination, general office support, procurement, property management, and the housing program. The addition of 0.9 FTE for a property technician and clerical support, along with associated non-labor expenses, accounts for the 26% funding shortfall totaling \$63,000.



A Seashore employee has blood taken to test for Lyme disease.

Financial Management (FY04: \$100,000, 1.2 FTE)

Financial management at the Seashore involves budgeting, funding requests, credit card program administration, travel management, and auditing. While most requirements were covered in FY04, the financial management program showed a 0.3 FTE deficit which stemmed from the need for additional Superintendent and Deputy Superintendent involvement (0.1 FTE) and a half year vacancy in the budget analyst position. The overall shortfall in this area was 10% or \$11,000.

Planning (FY04: \$156,000, 0.9 FTE)

Planning at the Seashore involves monitoring community development and design projects, managing the Seashore's lands initiatives, and reviewing all building and zoning applications for the 4,100 private developments within the Seashore's boundary. Only 0.9 FTE were available for the planning program in FY04. An additional 0.4 FTE in administrative support is required to meet the Seashore's planning goals. The Seashore began the General Management Plan (GMP) planning process in FY04, which involved significant costs for services from the NPS Northeast Regional Office. These costs are not considered annual requirements because the GMP is only undertaken once every couple decades. Due to these costs, FY04 planning expenditures were higher than typical annual expenditures in this area. As such, the planning program shows only an 8.8% shortfall of \$15,000.

Parkwide Safety (FY04: \$100,000, 1.1 FTE)

The geographic and physical characteristics of the Seashore result in several recognized public health and safety threats such as open water emergencies, Lyme disease, West Nile virus, Eastern Equine Encephalitis, and sun exposure. Parkwide safety covers the protection of employees, visitors and residents from these hazards. The apparent surplus of \$40,000 or 0.3 FTE in this program can be attributed to the Seashore's current use of a full time Safety Officer: these duties could be met more efficiently with staffing reorganization.

A Model Partnership

A successful partnership that benefits both visitors and resources is the Fire Island Lighthouse Preservation Society (FILPS). From its inception in 1982, FILPS's mission has been to use education to restore and preserve the nautical heritage of Fire Island and Long Island. FILPS works to insure that the Fire Island Lighthouse and Keepers Quarters/Visitor Center remain an integral part of Long Island maritime history. FILPS goals emphasize using interpretive programs and exhibits to foster an awareness of Fire Island and the history of the Fire Island Lighthouse, all within the context of the Seashore's natural history and maritime heritage.

On-site personnel open and close the Visitor Center and Tower; conduct tower tours; provide information and programs to visitors including educational, charitable, and social groups; and provide daily maintenance and minor repair services for the national historic site. The partnership with FILPS allows the Seashore to provide quality services for visitors at the western end of Fire Island, provide for the continued restoration of a piece of American heritage, and achieve goals it could not hope to attain on its own.



FILPS's annual fundraising event for the Lighthouse, the Barefoot Blacktie.