

National Park Service FY99 Annual Performance Plan

August 26, 1997

Introduction: The Government Performance and Results Act requires agencies to prepare strategic plans, annual performance plans, and annual performance reports. The annual goals show the one-year progress expected towards accomplishing long-term goals. Except for the annual goals in Goal Category IV, Ensure Organizational Effectiveness, most of the annual goals in this plan are outcome goals.

Each park, program, and central office in the national park system is developing its own annual performance plans for FY99. Their outcome goals, annual work plans, and human and fiscal resource allocations to do the work will provide the National Park Service with an excellent baseline for future annual performance plan development. This *NPS FY99 Annual Performance Plan* provides the direct connection between the *1997 NPS Strategic Plan* and the budget requests and appropriations. It also provides the linkage between the NPS servicewide annual goals and the individual park, program, and central office annual goals, and, by reference, to an individual employee's performance appraisal.

The target percentages and numbers in these servicewide goals were developed by the appropriate program authorities in collaboration with NPS GPRA Implementation Taskforce and are approved by the NLC.

Goal Category I: Preserve Park Resources

The mission goals and long-term goals in Goal Category I are inclusive of the mandate in the NPS Organic Act "...to conserve the scenery and the natural and historic objects and the wild life therein...". Subsequent legislation reinforced and expanded this authority. All NPS goals that pertain to resource preservation in parks and the acquisition of knowledge from and about the resources to meet this mandate are appropriate to this category.

Mission Goal Ia: *Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.*

The following long-term goals relate directly to resource condition and represent the National Park Service effort to manage and maintain the national park system.

Long-term Goals to be achieved by September 30, 2002:

- **la1. Disturbed Lands / Exotic Species** — 5% of targeted disturbed park lands, as of 1997, are restored, and 5% of priority targeted disturbances are contained.

This goal improves resource conditions in parks by: ❶ restoration of lands impacted by former uses, and ❷ containment of invasive plant and animal species. Disturbed lands are those park lands where the natural processes have been impacted by development, such as roads and mines, and by invasion of alien species.

la1.FY99 Servicewide Annual Goal: By September 30, 1999, 1) 1% of targeted disturbed park lands, as of 1997, are restored, and 2) 1.5% of priority targeted disturbances are contained.

- **la2. Threatened and Endangered Species** — 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.

This goal tracks the status and stability of populations of federally listed threatened and endangered species, identified by 1997 and recorded in the National T&E Database. The populations consist of those T&E species with critical habitat on park lands as well as those species requiring NPS recovery actions. The baseline will be updated regularly to reflect those species identified and recorded in the National T&E Database between 1997 and 2002.

la2.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of baseline in FY98, set target that 10% of the 1997 baseline identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 15% have stable populations.

- **la3. Air Quality** — Air quality in at least 50% of Class I park areas improves or does not degrade from 1997 baseline conditions.

This goal tracks three indicators of air quality; ❶ visibility, ❷ ozone, and ❸ sulfate and/or nitrate deposition. This goal applies only to the 48 parks identified as Class I areas.

la3.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of baseline in FY98, set target that air quality in

at least 10% of Class I park areas improves or does not degrade from 1997 baseline conditions.

- **la4. Water Quality** — Reduce by 10%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.

This goal reduces the number of days recreational beaches are closed to public swimming due to water quality problems. The baseline is the total number of days swim beaches are open within the recreational swimming season multiplied by the number of controlled areas designated for swimming. For example, if a park has two protected beaches open from Memorial Day to Labor Day its baseline would be 188 days (2x94=188).

la4.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of baseline in FY98, set target that reduces by 4%, from 1997 levels, the number of days park recreational waters fail to meet state water quality standards for swimming.

- **la5. Historic Structures** — 50% of the historic structures on the 1998 List of Classified Structures are in good condition.

This goal increases the number of structures listed on the 1998 List of Classified Structures (LCS) that are in "good" condition.

la5.FY99 Servicewide Annual Goal: By September 30, 1999, 10,971 of the 23,000 LCS structures are in good condition (47.7%).

- **la6. Museum Collections** — 68% of preservation and protection conditions in park museum collections meet professional standards.

This goal increases the number of applicable checklist standards met for the preservation and protection of park museum collections, as identified in the "NPS Checklist for Preservation and Protection of Museum Collections".

la6.FY99 Servicewide Annual Goal: By September 30, 1999, increase the checklist standards met from 65.4% in FY98 to 66%.

- **la7. Cultural Landscapes** — 50% of the cultural landscapes on the Cultural Landscapes Inventory are in good condition.

This goal increases the number of landscapes listed on the 1998 Cultural Landscape Inventory (CLI) that are in good condition.

la7.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of baselines in FY98, set target that 44% of the landscapes on the CLI, in 1998, are in good condition.

- **la8. Archeological Sites** — 50% of the recorded archeological sites are in good condition.

This goal increases the number of recorded archeological sites listed on the 1997 Archeological Sites Management Information System that are in good condition.

la8.FY99 Servicewide Annual Goal: By September 30, 1999, 47% of the recorded archeological sites on the 1997 Archeological Sites Management Information System are in good condition.

Mission Goal Ib: *The National Park Service contributes to knowledge about natural and cultural resources and associated values; management decisions about resources and visitors are based on adequate scholarly and scientific information.*

The following long-term goals relate directly to the knowledge **gained** about resources and represent the National Park Service's effort to understand the natural and cultural resources within the national park system.

Long-term Goals to be achieved by September 30, 2002:

- **Ib1. Natural Resource Inventories** — Acquire or develop 434 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.

The goal increases the amount of basic natural resource information that is available.

Ib1.FY99 Servicewide Annual Goal: By September 30, 1999, acquire or develop 245 of the 2,287 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.

- **Ib2. Cultural Resource Baselines** — The 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.

This goal increases the information and knowledge stored on databases gained through inventorying, analyzing, evaluating, and describing cultural resources not previously inventoried and evaluated in the following databases: List of Classified Structures, Automated National Catalog System, Cultural Landscapes Automated Inventory Management System, Archeological Sites Management Information System, and Ethnographic Resources Inventory.

Ib2.FY99 Servicewide Annual Goal: By September 30, 1999, add 4,000 structures to the FY97 base of 19,000 structures (21.1%) on the List of Classified Structures; increase the total number of museum objects cataloged by another 1.7 million (10%); add 18 cultural landscapes to the FY97 base of 875 landscapes (2.1%); add 250 sites (1%) to the Archeological Sites Management Information System; and following finalization of the baseline in FY98, set target that increases the total number of items on the Ethnographic Resources Inventory by 50 items.

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

The mission goals and long-term goals in Goal Category II are inclusive of the mandate in the NPS Organic Act "...to provide for the enjoyment of the [resources] in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." Subsequent legislation reinforced and expanded this authority. All NPS goals that pertain to visitor satisfaction, enjoyment, safety, appreciation, and understanding to meet this mandate are appropriate to this category.

Mission Goal Ila: *Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.*

The following long-term goals relate directly to the visitors' park experience and represent the National Park Service's effort to provide for their enjoyment of park resources.

Long-term Goals to be achieved by September 30, 2002:

- **Ila1. Visitor Satisfaction** — 80% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

This goal improves visitor satisfaction. While many factors affect visitor use and enjoyment, this goal focuses on the facilities, services, and recreational opportunities that parks provide for the visitor use, comfort, and enjoyment. Servicewide baseline and performance information will be derived from the Visitor Services Project annual surveys. Facilities, services, and recreational opportunities identified by visitors as "good" and "very good," will be defined as "satisfied."

Ila1.FY99 Servicewide Annual Goal: By September 30, 1999, maintain 77% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities.

- **Ila2. Visitor Safety** — Reduce the visitor safety incident rate by 10% from the NPS five-year (1992-96) average.

This goal improves the safety and security of park visitors.

Ila2.FY99 Servicewide Annual Goal: By September 30, 1999, reduce the visitor safety incident rate by 5% from the NPS five-year (1992-96) average.

Mission Goal IIb: *Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.*

Long-term Goals to be achieved by September 30, 2002:

- **IIb1. Visitor Understanding and Appreciation** — 60% of park visitors understand and appreciate the significance of the park they are visiting.

This goal measures visitors' comprehension and appreciation of park resources and their significance.

IIb1.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of the baseline in FY98, set target that 50% of park visitors understand and appreciate the significance of the park they are visiting.

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

Part of fulfilling the National Park Service's mission comes through its legislated partnerships in historic preservation, recreation, and conservation, including Federal Lands-To-Parks, Rivers and Trails Conservation Assistance, Rails-To-Trails Conversions, National Natural Landmarks, National Historic Landmarks, National Register of Historic Places, Tribal Historic Preservation, Historic American Buildings Survey/Historic American Engineering Record, American Battlefield Protection, Grants-in-Aid to the National Trust, and similar organizations. The mission and long-term goals in Goal Category III do not include park-oriented partnerships and friends groups that relate to units of the national park system.

Mission Goal IIIa: *Natural and cultural resources are conserved through formal partnership programs.*

The following long-term goals primarily relate to natural and cultural resources external to the national park system. These goals measure the assistance provided through formal partnerships with other federal, state, and local governments as well as with Indian tribes, foreign governments, and private organizations and individuals working together in the preservation of significant historic and archeological resources throughout the Nation. Partners include state historic preservation offices, state liaison offices, private nonprofit organizations, and foreign governments.

Long-term Goals to be achieved by September 30, 2002:

- **IIIa1. Properties Designated** — Increase by 15%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.

This goal increases the protection of significant historic or archeological properties through their designation. Designation adds districts, buildings, structures, sites, or objects to official governmental lists (federal, state, or local).

IIIa1.FY99 Servicewide Annual Goal: By September 30, 1999, increase by 6%, over 1997 levels, the number of significant historic and archeological properties protected through federal programs or official designation at local, state, tribal, or national levels.

- **IIIa2. Properties Protected** — Increase by 20%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.

This goal increases the protection of significant historic or archeological properties through laws or regulations that protect them from destruction, demolition, or alteration of significant historical, archeological, and traditional cultural features, or through financial incentives (such as tax credits or easements) available to owners who preserve their properties.

IIIa2.FY99 Servicewide Annual Goal: By September 30, 1999, increase by 8%, over 1997 levels, the number of significant historic and archeological properties protected nationwide through federal, state, local, or tribal statutory or regulatory means or through financial incentives or by the private sector.

- **IIIa3. User Satisfaction** — Achieve a 10% increase in user satisfaction, over 1997 levels, with the usefulness of technical assistance provided for the protection of historic and archeological properties.

This goal increases user satisfaction by improving the usefulness and delivery of the technical assistance provided by the National Park Service for the protection of historic or archeological property and thereby the satisfaction of its recipients.

IIIa3.FY99 Servicewide Annual Goal: By September 30, 1999, 1) develop and implement a strategy to improve the usefulness and delivery of NPS technical assistance based on the survey results, and 2) increase user satisfaction by 1% over 1997 levels.

Mission Goal IIIb: *Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers, and trails provides educational, recreational, and conservation benefits for the American people.*

The following long-term goals typically relate only to recreational resources external to the national park system. These goals measure the assistance provided through formal partnerships with other federal, state, and local governments as well as Indian tribes, foreign governments, and private organizations and individuals intended to assist others in meeting the acute shortage of outdoor opportunities available to Americans in their close-to-home environments.

Long-term Goals to be achieved by September 30, 2002:

- **IIIb1. Conservation Assistance** — 1,100 additional miles of trails, 1,200 additional miles of protected river corridors, and 35,000 additional acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.

This goal tracks the results of NPS technical assistance to states, communities, and nonprofit organizations to protect additional resources and to provide increased local recreational opportunities.

IIIb1.FY99 Servicewide Annual Goal: By September 30, 1999, an additional 220 miles of trails, an additional 240 miles of protected river corridor, and an additional 7,000 acres of park and open space, over the 1998 totals, are conserved with NPS partnership assistance.

- **IIIb2. Community Satisfaction** — 80% of communities served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters.

This goal tracks the satisfaction of states, communities, and nonprofit organizations with NPS technical assistance provided to protect additional resources and to provide increased local recreational opportunities.

IIIb2.FY99 Servicewide Annual Goal: By September 30, 1999, following finalization of the survey instrument and methodology in FY98, set target that 75% of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreational and conservation benefits on lands and waters.

Mission Goal IIIc: *Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.*

The following long-term goal measures the protection of recreational lands acquired through the assistance of federal programs from being converted to non-recreational uses; it applies to recreational lands external to the national park system.

Long-term Goals to be achieved by September 30, 2002:

- **Illc1. Recreational Properties** — The 40,000 recreational properties, as of 1997, assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.

This goal tracks the protection and availability of recreational opportunities, developed with federal assistance, from conversion to non-recreational uses.

Illc1.FY99 Servicewide Annual Goal: By September 30, 1999, no net loss has occurred to recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program.

Goal Category IV: Ensure Organizational Effectiveness

The mission goals and long-term goals in Goal Category IV support the mission of the National Park Service. This category generally relates to efficient and effective governmental processes rather than to the results of those processes. These goals measure workplace standards such as diversity and competency levels, as well as program execution efficiencies, such as the accuracy of construction cost estimates.

Mission Goal IVa: *The National Park Service uses current management practices, systems, and technologies to accomplish its mission.*

To become more responsive, efficient, and accountable, the National Park Service must integrate its planning, management, accounting, reporting, and other information resource systems. Integrating or interfacing these systems will provide better cross-communication during daily operations and help the National Park Service develop required annual performance plans in compliance with the Government Performance and Results Act. Modern electronic technology makes it possible to integrate/interface these systems among the park units, central offices, and program centers. Improvements in the areas of workforce diversity, employee safety, employee housing, and employee performance standards will help the National Park Service accomplish its mission. Long-term goals pertaining to organizational responsiveness, efficiency, and accountability are related to this mission goal.

Long-term Goals to be achieved by September 30, 2002:

- **IVa1. Data Systems** — 50% of the major NPS data systems are integrated/interfaced.

This goal increases the level of integration of NPS data systems and/or improved user interface.

IVa1.FY99 Servicewide Annual Goal: By September 30, 1999, 5% of the major NPS data systems are integrated/interfaced.

- **IVa2. Employee Competencies** — 100% of employees within the 16 key occupational groups have essential competency needs identified for their positions.

This goal assures that permanent and term employees have their appropriate career field training and development needs identified through formal needs assessments.

IVa2.FY99 Servicewide Annual Goal: By September 30, 1999, 40% of employees (permanent and term) have essential competency needs identified for their positions.

- **IVa3. Employee Performance** — 100% of employees' performance standards are linked to appropriate strategic and annual performance goals.

This goal assures that permanent and term employees' performance agreements and employees' performance standards are linked to park, program, or central office strategic and annual performance goals.

IVa3.FY99 Servicewide Annual Goal: By September 30, 1999, 100% of all managers and supervisors at all grade levels have standards linked to organizational strategic and annual performance goals.

- **IVa4. Workforce Diversity** — Increase by 25%, over 1998 levels, the representation of underrepresented groups in each of the targeted occupational series in the NPS permanent workforce.

The National Park Service is committed to increasing diversity in its workforce, and will recruit and hire minorities, women, and individuals with disabilities in all occupational series, but particularly in targeted occupations and grade levels where they are underrepresented to achieve consistency with their percentages of representation in the civilian labor force.

IVa4.FY99 Servicewide annual goal: By September 30, 1999, increase the representation of underrepresented groups in each of the targeted occupational series by 5% over each series' 1998 baseline through merit promotion selections, new appointments, and other means of accessions.

- **IVa5. Employee Housing** — 35% of employee housing units classified as being in poor or fair condition in 1997 have been removed, replaced, or upgraded to good condition.

This goal improves the condition of employee housing within the national park system. Housing is provided to better protect park resources and visitors.

IVa5.FY99 Servicewide Annual Goal: By September 30, 1999, 10% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.

- **IVa6. Employee Safety** — Reduce by 50%, from the NPS five-year (1992-96) average, the NPS employee lost time injury rate, and reduce the cost of new workers' compensation cases (COP) by 50% based on the NPS five-year (1992-96) average cost.

This goal reduces ● the employee lost time injury rate (the rate of injuries resulting in employee lost time due to on-the-job injuries/illnesses), and ● the workers' compensation costs (the costs incurred through worker compensation for injuries suffered on-the-job).

IVa6.FY99 Servicewide Annual Goal: By September 30, 1999, reduce by an additional 10%, the NPS employee lost time injury rate, and reduce by an additional 10% the cost of new workers' compensation cases (COP) based on the NPS five-year (1992-96) average cost.

- **IVa7. Construction Projects** — 100% of NPS park construction projects identified and funded by September 30, 1998 meet 90% of cost, schedule, and project goals of each approved project agreement.

This goal tracks NPS construction performance comparing the appropriated amount to actual project costs, and projected schedules to actual project completion dates. The goal also measures the degree of achievement on stated project goals.

IVa7.FY99 Servicewide Annual Goal: By September 30, 1999, 1) the baseline for the goal is developed, the measurement process has been reengineered, and the controls implemented, and 2) following finalization of the baseline in FY99, set target that 80% of NPS park construction projects identified and funded by September 30, 1998 meet 90% of cost, schedule, and project goals of each approved project agreement.

- **IVa8. Land Acquisition** — The time between the appropriation for land acquisition and when the offer is made, is reduced by 5%.

This goal decreases the time taken to complete the land acquisition process, which includes determination of ownership, survey and mapping, land value appraisal, hazardous materials inspection, and formulating the offer.

IVa8.FY99 Servicewide Annual Goal: By September 30, 1999, the time between the appropriation for land acquisition and when the offer is made, is reduced by 2%.

Mission Goal IVb: *The National Park Service increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.*

The National Park Service will pursue maximum public benefit through contracts, cooperative agreements, contributions, and other alternative approaches to support park operations and partnership programs. Partners include nongovernment organizations such as friends groups, foundations, cooperating associations, and concessionaires, as well as federal, state, and local government organizations which already assist NPS managerial ability through partnerships and cooperative agreements. Long-term goals that deal with park management strategies and funding sources carried out in cooperation with other government and nongovernment organizations and private donors relate to this mission goal.

Long-term Goals to be achieved by September 30, 2002:

- **IVb1. Volunteer Hours** — Increase by 10%, over the 1997 level, the number of volunteer hours.

This goal increases the total number of hours contributed to the servicewide volunteer program.

IVb1.FY99 Servicewide Annual Goal: By September 30, 1999, increase the number of volunteer hours by 4% over the 1997 level.

- **IVb2. Donations and Grants** — Increase by 10%, over 1997 levels, the dollar amount of donations and grants.

This goal increases the dollar amount of donations and grants given to the National Park Service.

IVb2.FY99 Servicewide Annual Goal: By September 30, 1999, increase by 4%, from the 1997 level, the donated dollars and in-kind services received by the NPS Cooperating Associations.

- **IVb3. Concession Returns** — Increase the average return for park concession contracts to at least 8% of gross concessioner revenue.

Park concessions provide a variety of visitor services as well as a financial return to the government. This goal increases the average of return to the government from park concession contracts.

IVb3.FY99 Servicewide Annual Goal: By September 30, 1999, increase the average return to the government from park concession contracts to at least 7.4% of gross concessioner revenue.

- **IVb4. Fee Receipts** — Increase by 20%, over the 1997 level, the amount of receipts from park entrance, recreation, and other fees.

This goal increases the amount of receipts from all fee sources.

IVb4.FY99 Servicewide Annual Goal: By September 30, 1999, increase the amount of receipts from park entrance, recreation, and other fees by 14%, over the 1997 levels.