

ANNUAL PERFORMANCE PLAN



OCTOBER 1, 2002 - SEPTEMBER 30, 2003

**Fiscal Year 2003
Annual Performance Plan**

For

Lake Roosevelt National Recreation Area

Approved: /s/ *Debbie Bird*
 Superintendent

 11/21/02
 Date

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I INTRODUCTION

About This Plan

This is the Annual Performance Plan for Lake Roosevelt National Recreation Area (LRNRA). It will be implemented in Federal fiscal year 2003 (October 1, 2002 – September 30, 2003) year-three 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 our Strategic Plan are available by visiting or writing park headquarters at 1008 Crest Drive, Coulee Dam, WA 99116, or by visiting www.nps.gov/laro/home.htm.

Our Annual Performance Plan lists 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 accomplishments will be measured. See Section III Financial Resources and Appendix A for information on the fiscal and human resources we plan to use to achieve the desired outcomes or results.

Each park also develops internal management documents -- annual work plans. They describe the specific activities, services, and products that will be carried out or produced to accomplish planned results in greater detail. Related dollar and staff (in terms of "full-time equivalents" or FTE) resources are also listed. Annual work plans and budgets guide the park's activities throughout the year.

LRNRA is a vital part of America's national system of parks, monuments, battlefields, recreation areas, and other natural and cultural resources. Established by the Secretary of the Interior in 1946, LRNRA contains a portion of the reservoir created by the Grand Coulee Dam in eastern Washington State. Visitation at LRNRA has been between 1.3 and 1.5 million people for the last several years. The lake is popular because of its size, the quality of its water, the beauty of the surrounding scenery, and the fact that it is one of the few large lakes in the region that has an extensive amount of shoreline and adjacent lands that are publicly owned and available for public recreation.

LRNRA was established in 1946 by the Secretary of the Interior's approval of a Tri-Party Agreement that included the National Park Service (NPS), Bureau of Reclamation (BOR), and Bureau of Indian Affairs (BIA). NPS operations under such agreements are authorized by P.L. 79-633 that authorizes the NPS to enter into cooperative agreements with other federal agencies for "administration, protection, improvement, and maintenance of areas, under the jurisdiction of other agencies of the Government, devoted to recreational use pursuant to cooperative agreements." The BOR operates Grand Coulee Dam in accordance with established criteria developed to meet authorized project purposes. The reservoir and related lands were administered under the 1946 management agreement until 1974 when Interior Secretary Rogers C.B. Morton directed that the agreement be expanded to include the Colville Confederated Tribes and the Spokane Tribe of Indians. Secretary Morton's directive was prompted by an Interior Solicitor's opinion that the tribes have rights to hunting, boating and fishing within those areas of the reservoir that are within the boundaries of the two Indian Reservations. After lengthy negotiations spanning a period of almost 16 years, an accord was reached and the Lake Roosevelt Cooperative Management Agreement (LRCMA) was approved by the Secretary of the Interior on April 5, 1990. The overriding purpose of the LRCMA was to confirm and establish management authority for the two Indian Tribes over the reservoir and related lands within the boundaries of their respective reservations. Since the Secretary has legislated responsibilities for both the tribes and the signatory agencies, the LRCMA can be best viewed as a document designed to outline how the Secretary's various authorities and responsibilities at Lake Roosevelt are to be carried out.

The portion of Lake Roosevelt managed by the NPS includes about 312 miles of shoreline, 47,438 acres of water surface (at full pool) and 12,936 acres of land. The shorelands of LRNRA consist primarily of a narrow band of land above the maximum high water mark (which is 1,290 feet) that was originally purchased by the BOR for construction of the reservoir. The initial target for purchase was all lands below the 1,310 contour interval. Because the BOR often found it easier to simply purchase whole parcels rather than subdividing them at the 1,310 level, the result is a patchwork of ownership that varies in width along the margin of the lakeshore. In most cases, the minimum amount is determined by the 1,310-foot contour, while the maximum ranges up to almost 0.5 mile from the water's edge in a few locations. The norm is a narrow strip of land that is just a few hundred feet wide.

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 concepts of performance management to the management of Federal programs. 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. Please see the park's Strategic Plan for more information about GPRA and performance management.

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 LRNRA, 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

Mission Statement

As a unit of the National Park System, Lake Roosevelt National Recreation Area is dedicated to conserving, unimpaired, the natural and cultural resources and recreational and scenic values of Lake Roosevelt for the enjoyment, education, and inspiration of this and future generations. We also share responsibility for advancing a great variety of programs designed to help extend the benefits of natural and cultural resource conservation and outdoor recreation.

The mission statement of the National Park Service at LRNRA grows from the 1916 Organic Act, and the August 7, 1946 act authorizing the NPS to enter into cooperative agreements and as supplemented by the General Authorities Act of 1970 and the Redwood Act of 1978.

Our mission statement is a synthesis of our purpose and the park's primary significance.

Purpose: The purposes of LRNRA are to---

- Provide opportunities for diverse, safe, quality, outdoor recreational experiences for the public.
- Preserve, conserve, and protect the integrity of natural, cultural, and scenic resources.
- Provide opportunities to enhance public appreciation and understanding about the area's significant resources.

Significance: The primary significance of LRNRA can be summarized as---

- It offers a wide variety of recreation opportunities in a diverse natural setting on a 154-mile-long lake that is bordered by 312 miles of publicly owned shoreline that is available for public use.
- It contains a large section of the upper Columbia River and a record of continuous human occupation dating back more than 9,000 years.
- It is contained within three distinct geologic provinces—the Okanogan Highlands, the Columbia Plateau, and the Kootenay Arc—which have been sculpted by the Ice Age floods.

III ACCOMPLISHING GOALS

LRNRA's annual goals for FY 2003 will be accomplished using the organization, facilities, and financial resources summarized below. These should give the park staff, partners, stakeholders, and the public a better understanding of what we are trying to accomplish this year.

Organization

Superintendent Bird leads LRNRA staff. The staff is organized into five operating program areas: Planning and Resources Management, Resource Education, Resource and Visitor Protection, Facility Maintenance and Administrative Services. See Appendix B for the park's staffing structure of permanent staff. In 2002 there were 78 seasonal and 12 YCC employees who assisted in meeting the park's goals. In addition, 41 volunteers provided 8,578 hours of service at LRNRA. In FY02 the Department of the Interior (DOI) asked the NPS to provide law enforcement protection at BOR facilities. This request took place immediately following the terrorist attacks on September 11, 2001. LRNRA was asked by the DOI to coordinate and supervise those NPS Law Enforcement Rangers assigned to the Grand Coulee Dam facility. Initially the NPS was rotating rangers to the dam facilities every 14 to 21 days. On December 2, 2001 LRNRA hired 10 seasonal Law Enforcement Rangers and assigned them to Grand Coulee Dam. LRNRA is no longer supporting law enforcement activities at the Grand Coulee Dam facility. The Bureau of Reclamation assumed these responsibilities in the spring of 2002.

Our staff will continue to be assisted by various other NPS parks and central offices. Nez Perce National Historic Park is curating and storing much of our museum collection. The Lake Roosevelt Forum serves the park through coordinating public meetings and disseminating information about Lake Roosevelt and its resources. The park's two concessionaires contribute significantly to achieving our public service goals. Beginning in FY02 we operated under an Interagency Agreement with the U.S. Forest Service on fire and shared a Fire Management Officer.

Facilities

Park facilities for accomplishing the FY 2003 annual goals include: 22 boat launch ramps with adjacent trailer and vehicle parking lots, 27 campgrounds (17 drive-in and 10 boat-in) containing 625 individual sites as well as several group campsites, 10 developed swim areas, and three concessioner-operated marinas. In addition, swimming and beach camping is allowed on the shoreline throughout the entire recreation area.

Historic Fort Spokane has a quartermaster stable, powder magazine and guardhouse dating from the 1880's. The guardhouse also serves as a visitor center with an AV auditorium, interpretive literature sales and displays. In addition there are visitor contact stations at Kettle Falls and at park headquarters in Coulee Dam.

Visitor support facilities, that include maintenance and administrative offices, are located at Coulee Dam (Park Headquarters), Spring Canyon, Fort Spokane and Kettle Falls. The park has thirteen employee housing units, which are primarily reserved for seasonal employees.

Financial Resources

Financial resources available to achieve the park's FY 2003 annual goals include a base operating budget of approximately \$3,893,000 (Green Book allocation minus \$97,000 in Central Office support assessments) which funds a permanent work force of 39 permanent full-time, 15 permanent subject-to-furlough and 49 seasonal and 12 YCC positions. This work force will be supplemented by approximately 4,000 hours contributed by Volunteers-in-Parks, one Student Conservation Assistant, and one Geologist-in-the-Park provided by the Geological Society of America.

Special projects and program funds distributed by the Regional office include Equipment Replacement, Regular Cyclic, Repair/ Rehabilitation funds and Housing Rehabilitation funds to repair and rehabilitate campgrounds, docks, water tanks, roadways, parking lots and housing. In 2003, estimates for the above total \$355,700. In addition, the Recreational Fee Demonstration Program should provide approximately \$181,500 for maintenance backlog and interpretive projects of direct benefit to visitors and protection of park resources.

Achieving our FY 2003 annual goal performance targets is critically dependent on our base funding and on 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.

LRNRA's funds are distributed as follows:

\$ 250,200 for resource preservation and management to include compliance activities required by the National Environmental Protection Act (NEPA), the Native American Graves Protection and Repatriation Act (NAGPRA), National Historic Preservation Act (NHPA), and other mandates; monitoring and maintenance of archeological sites, historical preservation, control of noxious weeds and exotic species, water quality monitoring, forest health, and development of GIS information.

\$ 1,252,600 to address visitor services and resource protection including law enforcement patrols on land and water, monitoring of areas of special concern under the Archeological Resources Protection Act (ARPA), emergency medical services, administration of special use permits, interpretive and educational outreach programs, publications, and visitor center/contact station activities. Additionally \$49,200 in estimated fee revenues will be used to install new informational bulletin board exhibits at campgrounds and launch ramps.

\$ 2,138,100 for facility operations and maintenance to include preventive and routine maintenance of park structures and utilities, roads and trails, campground and day use facilities, and grounds and building

maintenance. Additionally \$ **132,300** in estimated fee revenues will extend a boat launch ramp below summer's water operating levels, construct day use facilities, improve support infrastructure, landscape improvements in developed areas, improve an amphitheater, install launch ramp exhibits, improve accessibility in campgrounds and provide playground improvements.

\$ 252,100 for park management which includes the salaries of the park superintendent and direct administrative support to the superintendent's office.

IV MEASURING RESULTS

The strategic plan for LRNRA addresses four goal categories: I) Preserve park resources, both natural and cultural; II) Visitor Experience; III) Partnerships; and IV) Ensure Organizational Effectiveness. We will measure our success in accomplishing our goals through a variety of methods, depending on the type of goal and the outcomes to be achieved.

Park staff will measure the success of goals having to do with preservation of natural resources through direct observation and comparison with established baselines. Each year, several surveys are done to establish the current populations of threatened and endangered species. The numbers observed are compared against the results of previous years. Acres of disturbed lands restored and containment of exotic vegetation on parklands will be recorded each year and compared against our baseline. Current private uses (encroachments) of public lands are known. We will record our successes by counting those unauthorized uses until they are eliminated. Water quality, an area of vital concern to the recreation area, will be assessed through monitoring and comparison to state standards. Condition of housing units will be verified annually, also through direct inspections, and compared to data in the Quarters Inventory and Management System.

The conditions of various kinds of cultural resources are documented on databases maintained by the NPS. Each database contains a list of the cultural resources and their current condition. Measurement of goals relating to preservation of cultural resources will be done by assessing the current condition of the resources and comparing to the condition of the resources on the national databases or by adding new items to the databases as they are identified and evaluated.

Safety of visitors is measured by relating the number of serious injuries to visitors vs. the number of visitor days. Safety of employees is measured by counting the number of lost-time injuries per year as well as the costs incurred by the park for injuries suffered on the job.

Visitor satisfaction, understanding, and appreciation are measured by surveys developed at the national level and distributed to park visitors during the summer season. Visitors are given the opportunity to rate park programs and facilities as well as to provide comments on their park experience.

Each employee of the National Park Service has a performance plan that documents the performance expectations for that employee. The park's goal that each performance plan be tied to the goals in this strategic plan will be measured by reviewing the performance plan for each employee.

The park is committed to increasing the diversity of its workforce. Success in meeting this commitment will be measured by evaluating the numbers of members of designated groups employed at LRNRA.

Fee receipts are deposited to specific park accounts. These accounts will be audited and the amounts deposited will be compared to deposits in previous years.

V. KEY EXTERNAL FACTORS

Introduction Park management and staff can plan, manage, and control much of what occurs in the park. Sometimes they 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.

Factors affecting performance include:

- **Visitation**— The popularity of the LRNRA is expected to continue and present continued challenges, both in terms of cultural and natural resource preservation and visitor use. Visitation has averaged 1.4 million over the past five years and is expected to continue at the same level. Annual visitation to Lake Roosevelt is affected in large part by the weather and lake levels. Population growth in the region is a major factor in long-term visitation trends.
- **Lake Levels**— Lake Roosevelt is drawn down 30 to 80 feet by the BOR in late winter to catch high spring flows and prevent downstream flooding. During years when high spring run-off is expected, recreational access to the lake is limited due to low lake elevations. Since 1995, the lake levels have been affected in August due to efforts to increase downstream flow for salmon mitigation. These summer adjustments in lake level have the potential of significantly impacting recreation access and use during the primary season. Archeological sites are also affected by changing lake levels. Sites are adversely affected by erosion and exposure to looting.
- **Water Quality**—Lake Roosevelt’s water quality is affected by upstream activities—both historic and current. Both the Columbia and Spokane Rivers drain areas that have had active mining and other uses, which have and do affect water quality. The NPS is working with the Tribes, state and local agencies, and other federal agencies to monitor water quality.
- **Development on Adjoining Private Lands**—Much of the private lands adjacent to LRNRA has excellent potential for development. New developments, including home sites and golf courses, are being developed and offered for sale with increasing frequency. As development increases along the lake, the overall scenic character of the area, which is one of its outstanding values, could be altered. Property owners looking at the lake across the public land often feel possessive about that land and at times feel at liberty to improve the publicly owned shoreline to complement their private property by installing facilities or landscaping. They may also be resistant to the installation of public recreation facilities or the public recreating in what they consider their own “backyards”. The existence of private homes so close to the lakeshore in some locations can give the impression of private land to the boating public. Conversely, incidents of trespass on private lands occur because the public is not always aware of the boundary between public and private land.
- **Fisheries**—Since the building of the Grand Coulee Dam, which blocked migrating salmon, efforts have been underway to establish a resident fishery in Lake Roosevelt. More recently, these efforts have resulted in a fishery that is popular within the region. The fishery is affected by reservoir operations. The two tribes and the State of Washington are the lead fishery managers on Lake Roosevelt.

Other factors affecting performance include:

- The costs of maintaining facilities, providing for visitor safety, and protecting natural and cultural resources are escalating.
- Invasive plant species are a regional problem that affect the public lands within LRNRA. The resources available to address these issues are currently not adequate. With such a narrow land base, control of the spread of noxious weeds requires the cooperation of adjoining landowners.
- The implementation of new programs that emphasize wise use of limited resources and sustainable practices.
- A significant increase in the number of projects requiring compliance reviews under the National Environmental Policy Act and/or Section 106 of the Historic Preservation Act.
- The National Parks and Omnibus Act of 1998 (Public Law 105-391) established major new responsibilities for concessions management, employee training and career development, natural resources inventory and monitoring, and cooperative research studies.

VI. ANNUAL GOALS

Annual goals are the current year’s increments toward achieving the park’s long-term goals. Long-term goals, in turn, are increments toward achieving mission goals. Mission goals are statements of ideal future conditions pursued “in perpetuity” to achieve the mission of LRNRA. The annual goals below, therefore, are listed in the context of their long-term and mission goals. Please see the park’s Strategic Plan for details and background on mission, mission goals, and long-term goals

Following are the park’s annual goals for fiscal year 2003. The numbering sequence follows that of the NPS service wide plan. Goal numbers may not be consecutive - where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. Long-term goals are italicized. **Annual goals are in bold type.**

Goal Category I Preserve Park Resources

1a: Natural and cultural resources and associated values are protected and restored and maintained in good condition and managed within their broader ecosystem and cultural context.

1a01 Encroachments -- By September 30, 2005, reduce the number of encroachments from 85 to 76 (9).

By September 30, 2003, reduce the number of encroachments from 1997 levels (85) by 2% (1.7).

In the past, it was a common practice for the park to issue verbal permission and Special Use Permits (SUPs) to a variety of private uses of federal property. These have included such items as private docks, lawns, sheds, cement patios, gardens, and myriad of other uses. These uses originally did not conflict with visitor use of the lake. However, due to an increase in visitation over the past two decades, these uses have become incompatible with current regulations. In the early 1990's, the encroachments were documented and an aggressive program was begun to have these illegal uses removed. In 1997, the majority of the SUPs that previously permitted encroachments started to expire. Those SUPs were not renewed and eventually these encroachment items were removed. The remaining trespasses consist mainly of lower priority items not readily visible to the lake user.

Baseline: 1998-87 encroachments

Park representatives will continue to contact adjacent landowners to educate neighbors regarding rules and regulations on trespass and encroachment issues. Rangers will distribute the encroachment brochure to area real estate agencies, county offices, and park neighbors to further the education effort. Rangers will actively patrol and mark the park boundary as necessary and take immediate action on any encroachment violation encountered. During routine patrols rangers will be observant of new construction sites. When observed, rangers will make personal contact with the owner, builder, etc. to ensure that they are aware of the boundary line location and encroachment concerns. Rangers will work with landowners to have the remaining unauthorized private docks removed.

Measurement for this goal is a combination of the following: patrols, meetings attended, and boundary marking will be documented on the ranger patrol logs and the hours totaled. Encroachment cases investigated and/or closed will be documented on the standard incident case report and updated on the encroachment log.

1a1A Disturbed Lands - By September 30, 2005, 122 acres (10%) of 1,220 acres of LRNRA's targeted lands disturbed by prior physical development or agricultural uses, as of FY 1999, are restored.

By September 30, 2003, 113 acres of LRNRA's targeted lands disturbed by prior physical uses, as of FY 1999 are restored.

The park goal assumes 1,220 acres of disturbed land in need of restoration due to past land uses and abuse by private and government activities prior to and since the completion of the Grand Coulee Dam in 1942. The goal for restoration is approximately 10% or 122 acres of the identified 1,220 to be restored by 2005. In FY02 the restoration of the Laughon special SUP properties was completed by a local agricultural contractor. The Sam Weaver SUP restoration is still in negotiations on restoration methods and will be completed in FY03. The Fort Spokane field restoration is 65% done and will be finalized in FY03. Upon completion 80% + of the area should have established grasses leaving the area in a maintainable level of management. These goals are dependent on the availability of funding to carry out the planning, restoration and follow-up for these projects.

Funding requests for restoration will be submitted based on the results of a prioritized disturbed lands list to be developed. One funding proposal was submitted in FY2002 to target disturbed lands identified at LRNRA. This proposal was related to the restoration of former agricultural SUP areas.

Resource staff will coordinate planning for implementation of grazing SUPs. Grazing plans are being developed for each applicant and will be reviewed by park staff who will draft an environmental assessment for the composite grazing plans by spring, 2003. Once approved, the grazing plans will be in effect for a period not exceeding 20 years.

LRNRA will minimize further disturbed lands by incorporating a strong restoration component through the park compliance process.

la1B Exotic Species - By September 30, 2005, exotic vegetation on 297 acres (55%) of 540 targeted acres of parkland in LRNRA, as of FY 1999, is contained.

By September 30, 2003, contain 40 additional acres on priority targeted parklands with invasive non-native plants (197 acres total).

LRNRA, like much of Eastern Washington, has been infested with a variety of non-native, noxious weeds. These weeds have a negative impact on wildlife, erosion control, and visitor use and have the potential to spread back and forth between adjacent neighboring lands. The recreation area is committed to work with the five local weed control boards to contain infestations in and around developed sites and along road corridors where there is the greatest potential for weed spread.

A combination of mechanical and chemical control is being used to contain the weeds. Treated and non-treated sites are evaluated for noxious weed concentrations.

Control methods are adjusted as plant numbers change. LRNRA is a linear park with a relatively small land base and a high number of boundary miles and are, therefore, very susceptible to the migration of weeds from adjacent lands.

Resource staff will develop a vegetation map and an inventory and monitoring program for flora and fauna. This plan will be completed with assistance by the Northern Semi-Arid Network of the University of Idaho.

la2B Threatened and Endangered Species - By September 30, 2005, 1 (100%) of 1 threatened species of the FY 1999 federally listed threatened and endangered species with critical habitat in LRNRA or requiring National Park Service recovery actions has stable status.

By September 30, 2003, one (100%) of one threatened species of the FY 1999 federally listed threatened and endangered species with critical habitat in LRNRA or requiring NPS recovery action has stable status.

As of 1999 the one species listed under the Federal Endangered Species Act is the Bald Eagle (*Haliaeetus leucocephalus*), which is listed as threatened.

Bald eagle populations vary between a low resident population in the summer and a higher migrant population in the winter. In the summer of 2000 seven of nine identified nesting territories were occupied and produced young. Wintering bald eagle numbers in 2002 ranged from 159 to 269. Weather in the immediate region and in the surrounding regions can impact how many birds utilize LRNRA.

In FY 2003 three mid-winter bald eagle surveys will be conducted in December, January, and February respectively. Assistance will be given to the annual bald eagle nest/productivity surveys/monitoring that is conducted by the Colville Confederated Tribes' Wildlife Department.

Planning efforts are underway with the fire program to complete communal roost surveys in all areas to be treated in the fire program. This information is needed in light of the current discussion to de-list the bald eagle from the Threatened and Endangered Species list. If protection is dropped, bald eagle habitat, contained in a narrow corridor on Lake Roosevelt, will need to be identified and protected from development of adjacent private land.

Park planning and development will take into consideration the effects of activities on nesting and roosting bald eagles. Timing and placement of activities will be done in a way that avoids conflicts with bald eagle activities on Lake Roosevelt.

la4 Water Quality - By September 30, 2005, LRNRA has unimpaired water quality.

By September 30, 2003, LRNRA will have maintained unimpaired water quality.

Over 99.8% of the Lake Roosevelt watershed lies outside of the boundaries of the park. Upstream and within the local watershed varying levels of historic and current mining, forestry, agricultural, and municipal activities have influenced the Lake Roosevelt watershed. Of note are a zinc/lead smelter, and a pulp mill, located upstream of Lake Roosevelt in the Canadian Province of British Columbia. These industries have historically released significant levels of pollutants including heavy metals and dioxins/furans. Recent improvements have improved the quality of the water flowing into Lake Roosevelt from these industries but levels entering the river are still of concern, as well as the current load of pollutants in the lakebed sediments. In addition, the Spokane River drains the area of Northern Idaho that has been the focus of past and current mining activity. Other major point source impacts to water quality are municipalities. The Spokane River/Coeur d'Alene watershed contains the major population centers of Northern Idaho and Eastern Washington. Municipal effluents from this area and other small communities including nearby Canadian cities also impact Lake Roosevelt water quality. In addition numerous non-point sources impact Lake Roosevelt water quality. Outside of education regarding the importance of maintaining good water quality for the environment and public health, LRNRA has little control over the quality of water entering the reservoir.

Park staff will continue interagency cooperation with park partners by continuing to actively participate and help guide activities primarily through the efforts of the Lake Roosevelt Water Quality Council and the Lake Roosevelt Forum. The park will assist partners in continued research and assessment of lake water quality issues. The park will help develop and disseminate information regarding the results of lake-wide research related to water quality. The park will continue its leading role in the Lake Roosevelt Forum, a communication and education organization for park partners dealing with lake-wide issues. Park interpretive activities will help educate the park neighbors regarding the impacts of individual's actions on lake water quality. This will occur via our ongoing floating classroom program and various special events such as the Lake Roosevelt Water Festival and Student Discovery Week.

LRNRA has had health risk assessments done on 10 swimming beaches. Test results (from samples collected from 2000 through 2002) will be used to establish baseline data and monitoring protocols.

Funding has been requested and received in the amount of \$36,000 and presented to the Colville Confederated Tribes to complete a sediment analysis of contaminants in Lake Roosevelt.

Park resource staff will be acting as a natural resource trustee in the Upper Columbia contaminant site investigation under CERCLA. The park also currently serves as a trustee for the Midnight Mine contaminant investigation under Natural Resource Damage Assessment (NRDA).

la5 Historic Structures – By September 30, 2005, 8 structures (21.6%) of 37 LRNRA historic structures listed on the FY 1999 List of Classified Structures (LCS) are in good condition.

By September 30, 2003, one additional historic structure on the 1999 List of Classified Structures is in good condition (10 total in good condition).

In FY2003 LRNRA will seek cultural cyclic funds to repair a foundation at Fort Spokane, and will paint the trim on the Fort Spokane historic buildings.

la6 Museum Collections -- By September 30, 2005, 109 (86%) of 127 preservation and protection standards for LRNRA's museum collections are met.

By September 30, 2003, 172 preservation and protection standards for LRNRA's museum collections are met.

In FY02 Lake Roosevelt met 172 (91%) of 190 applicable checklist standards that pertained to the Lake Roosevelt collection. The number of applicable standards increased from 127 in 1999 because the artifact collection is now stored in another facility at Nez Perce National Historical Park. The park has taken this facility into consideration when completing the checklist, resulting in 63 additional applicable standards. In FY03, the number of standards met will be 105. Nez Perce NHP reports on the facilities, which house LRNRA collections at their facility. Therefore, LRNRA will not include the Nez Perce facility in our park checklist in the future. The standard for nitrate negatives will not apply this year when we receive duplicate copies on safety film. However, the park will develop a housekeeping plan for the collections on site at LRNRA. Monthly inspections, monitoring and completion of annual reports will continue in order to accomplish the goal. The number of standards met on the Annual Museum Checklist measures the goal.

la08 Archeological Sites - By September 30, 2005, three (1.6%) of 191 LRNRA archeological sites listed on the FY 1999 National Park Service Archeological Sites Management Information system (ASMIS), with condition assessments, are in fair condition.

By September 30, 2003, three of LRNRA archeological sites listed on the FY 1999 ASMIS with condition assessments are in fair condition.

LRNRA's preservation effort has largely been focused on the prevention of further degradation of archaeological sites by incorporating cultural resource management concerns in all park-planning efforts. LRNRA also prevents degradation from looting by conducting ARPA patrols when cultural resource sites are exposed during the spring drawdown of the reservoir. The principle threat to cultural resource sites at Lake Roosevelt is the erosion caused by the operations of the reservoir. In past years, the Bureau of Reclamation funded a few stabilization projects at cultural sites that have slowed the rate of erosion. Since 1995, the Bonneville Power Administration and the Bureau of Reclamation have funded cultural resource investigations designed to provide the baseline data needed to develop stabilization/mitigation plans for cultural sites threatened by reservoir-caused erosion. This ongoing project may eventually result in the protection of sites now listed in poor condition due to erosion and/or looting. LRNRA will seek funding to test the cultural deposits in the Fort Spokane dump area and prepare a Determination of Eligibility and Findings of Effect documents.

Ib: The National Park Service at LRNRA 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.

Ib2B Cultural Landscape Baseline: By September 30, 2005, the number of LRNRA cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 1 in FY 1999 to 2 (100% increase).

By September 30, 2003, a cultural landscape inventory of Mission Point at Kettle Falls will be completed.

A number of management concerns have developed over the years due to forest health issues and visitor management. LRNRA will request funding to inventory the cultural landscape at Mission Point.

Ib2D Museum Objects Baselines -- By September 30, 2005, the number of LRNRA museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog remains at 13,548, the number at the end of FY 1999.

By September 30, 2003, maintain at 14,983 the number of museum objects in ANCS+.

Currently no backlog of accession objects needing to be catalogued exists. The park will continue to accession and catalogue objects as they become available, but our goal is to continue not to have a backlog in the future. In FY02, 1,300 archival materials were accessioned and catalogued, increasing the number of objects in the collection from 13,683 to 14,983. Decreases in the number of objects in the collection will occur as items that are deemed outside the scope of collection are deaccessioned. Measurement of the goal will be from the total number of museum objects listed on the annual Collection Management Report.

Ib3 Vital Signs -- By September 30, 2005, LRNRA has identified its vital signs for natural resource monitoring.

By September 30, 2003, a monitoring and inventorying plan for flora and fauna at LRNRA will be developed.

In FY 2000 the NPS Northern Semi-Arid Biological Inventory Network began the gathering of baseline information to begin to determine where the data gaps were for the network. Funding was received from the Natural Resource Challenge to complete this process. The next step is for the remaining parks in the network to complete their vital signs scoping. When this is completed, a proposal will be developed to complete the level one biological inventories for the parks in the network.

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

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

Ila1 Visitor Satisfaction -- By September 30, 2005, 91% of visitors to LRNRA are satisfied with appropriate park facilities, services and recreational opportunities.

By September 30, 2003, maintain visitor satisfaction at 91%.

Approximately 1.4 million visitors come to LRNRA each year. Visitor satisfaction for FY2002 was 90%. Visitor use is concentrated in 28 developed areas extending 150

miles along the Columbia River and its tributaries. To maintain visitor satisfaction covering this large area, buildings and facilities will be regularly cleaned and accessibility improved. Docks, gangways, and shore anchors will be repaired. Roadways will be sealed and striped. Curbing and sidewalks will be installed to improve accessibility. Repairing/replacing tables, garbage cans, and fireplaces will improve picnic and campground facilities. A new comfort station with flush toilets will be opened in one of our major campgrounds. An amphitheater will be rehabbed, playground improvements implemented, campsites made accessible, restrooms remodeled for accessibility, and failing roofs replaced. A day use area will receive major improvements with improved parking, toilet facilities and accessibility being the major goals. Adding solar lighting at boat ramps and restrooms, rehabbing of log booms, repair/replacement of failing water and sewer lines, and marine sanitation device/recycling education will enhance visitor safety. Visitor contact stations and visitor centers will offer brochures, information, and visitor assistance to enlighten visitors concerning safe recreational opportunities available at Lake Roosevelt. Emphasis will continue to be placed on reaching the visitors in the field at highly used areas. Increased numbers of programs will be given as funding and staffing allows. The results of the Visitor Survey Cards will measure the goal.

IIa2 Visitor Safety: By September 30, 2005, the number of LRNRA visitor accidents/incidents is no higher than the FY 1992-FY 1996 five-year average of 15.2.

By September 30, 2003, maintain the number of visitor safety incidents at 15 (FY92-96 average).

In FY98 the park developed a baseline of 3.45 incidents/accidents per 100,000 visitor days for its visitor safety incident rate. In FY99 that rate was reduced to 2.86, which exceeded that year's goal.

All personnel, including concession employees, will be cognizant of visitor activities that threaten visitor safety and will continue to take action within the scope of their duties to correct such safety violations and activities. All divisions will participate in tailgate safety sessions with an emphasis placed in identifying and taking action to correct safety hazards. Park personnel will continue to initiate boat safety inspections both at the launch ramp and on the water to detect potential safety hazards and violations and correct them when necessary, e.g. identifying boaters with insufficient or inadequate personal flotation devices, fire extinguishers, or inappropriate behavior. In order to reduce and or eliminate incidents involving motor vehicles, rangers will continue to use radar to monitor and if needed, enforce speed limits in high visitation areas. Park and concession facilities will be kept in excellent condition with visitor safety in mind to reduce or eliminate any safety hazard. Potential safety problem areas will be signed or cordoned off to protect the visitor and immediate action will be taken to correct the problem whenever possible. Safety-related signs will continue to be closely monitored and replaced when weathered or otherwise made ineffective. Related safety messages/information will be posted on park and concession bulletin boards. An area of special emphasis will be the growing use of personal watercraft (PWC). Efforts will initially focus on educating users about safe operation and courteous behavior. (Pending outcome/status of PCW EA and ruling in FY03.)

All incidents relating to visitor injuries are tracked from the park's case incident reporting database. All visitor injuries are reviewed and appropriate action taken to prevent similar future injuries and/or accidents.

IIb: Park visitors and the general public understand and appreciate the preservation of LRNRA and its resources for this and future generations.

IIb1 Visitor Understanding and Appreciation - By September 30, 2005, 75% of LRNRA visitors

understand the significance of the park.

By September 30, 2003, 65% of LRNRA visitors understand the significance of the park.

Of the approximately 1.4 million visitors the park receives annually, over 70% participate in camping or fishing. These uses and other day use recreational opportunities are primarily located in 28 developed areas easily reached by multiple access points. This results in a widely dispersed visitation pattern throughout the recreation area. To maintain understanding and appreciation of recreational significance, education of the public regarding management decisions affecting the operation of Lake Roosevelt will be continued. Consultation and coordination with four managing partners will continue. Areas of focus include NAGPRA and ARPA issues, natural resource management issues and programs, and tribal participation in interpretive programming. Support to the Lake Roosevelt Forum, involvement with five local chambers of commerce and other events that provide a forum for public education will continue.

The visitor understanding rating for 2002 was 60%. According to the results of the 2002 Visitor Survey Card, 46% indicated their understanding and appreciation of a non-recreational significance (cultural history and geology). In 2002, a continued emphasis was made to contact people at highly used areas of the park, both on land and water. This will continue in 2003. The park will continue to staff visitor centers and contact stations to provide information and education. Publications such as the park newspaper, Junior Ranger paper, trail guides and site bulletins will continue to be offered. Educational outreach will develop and implement curriculum based educational modules in local schools. The geology traveling trunk program will be implemented this year reaching local schools. Programs such as DARE, Water Festival, Student Discovery Week and Floating Classroom will be maintained. Informational and interpretive waysides will be improved and increased throughout the park. Goal achievement will continue to be measured through responses to park significance on the Visitor Use Survey Cards.

Goal Category IV Ensure Organizational Effectiveness

The National Park Service uses current management practices, systems, and technologies to accomplish its mission.

IVa3A Workforce Development and Performance - Employee Performance Standards: By September 30, 2005, 100% of LRNRA permanent and term employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

By September 30, 2003, the performance plans of fifteen employees are strongly and specifically linked to appropriate strategic and annual performance goals and position competencies.

Performance Plans and Results Reports are in place for all employees at LRNRA. Performance plans tend to emphasize individual efforts rather than individual contributions to the overall organizational goals. In FY 2003, the performance plans of fifteen more employees will be specifically linked to ALL appropriate strategic goals. Achievement of the goal will be measured by the number of supervisors/employees with performance plans, which are matched to appropriate strategic goals. Managers will certify that employees have links to appropriate goals in their performance plans.

IVa4A Workforce Diversity-Permanent Women and Minorities: By September 30, 2005, the number of LRNRA permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 7.

By September 30, 2003, the number of LRNRA permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 7.

The staff at LRNRA is committed to increasing the diversity in the permanent workforce. Of the nine targeted occupational series, however, only three, archeology, administration and programs, and park management are represented at the park. Positions currently filled with underrepresented groups include the Superintendent, Management Assistant, Chief of Planning and Resource Management, and the Chief of Resource Education. Other positions filled with underrepresented groups are in the 025 (park ranger) series with ten of twelve positions currently filled with diverse employees.

Goal achievement will be measured by the number of members of under-represented groups in the target occupational series. Measuring the goal will be through documentation of hiring statistics.

IVa4B Workforce Diversity-Temporary/Seasonal Women and Minorities: By September 30, 2005, the total number of LRNRA temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 21 plus 4 YCC.

By September 30, 2003, the number of LRNRA temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 21 plus 4 YCC.

Our long-term goal, as well as our annual goal, is to maintain this high level of representation of women and minorities in our seasonal workforce. The park is located near the Spokane and Colville Indian reservations and our recruitment efforts will continue to strongly target these Native American populations. In addition qualified women and other minorities are actively recruited.

Goal achievement will be measured by the number of women and minorities in seasonal positions. Measuring the goal will be through documentation of hiring statistics.

IVa5 Employee Housing - By September 30, 2005, the number of LRNRA employee housing units listed in poor or fair condition in FY 1997 is reduced from 11 to 2 (80% reduction).

By September 30, 2003, the number of employee housing units listed in poor or fair condition in FY 1997 is reduced by an additional 1 since 2001.

In 1997, the base year for this goal, the park had 25 housing units. Of these units, eleven were in less than good condition and have since been removed completely from the park's housing inventory; nine, which were trailers, were sold. Two units are being used for storage. An additional trailer in good condition was sold and one other housing unit has been converted to office space. Currently, as a result of the housing inventory conducted in FY 2000, the condition of five units has been reclassified from good to fair condition. It is these five units, which are of concern.

The remaining park housing units consist of five Mission 66 houses up to 40 years old and eight small 2-bedroom houses designed for seasonal use up to 24 years old. All income from rents is set aside for housing maintenance. Because the houses are not occupied year-round, the reduction in rental income may require that base funds be used to improve and maintain the houses. Of the thirteen remaining park houses we requested two units for required occupants for resource/visitor protection.

In FY 2003, depending on funding, the park goal is to improve one of the five housing units currently in fair to good condition and to prevent the deterioration of the condition

of the eleven units. Goal achievement will be measured by the number of houses in good condition. Measuring the goal will be through on-site inspection of the housing units and documentation in the QMIS housing program.

IVa6A Employee Safety – Lost-time Injuries: By September 30, 2005, the number of LRNRA employee lost-time injuries is reduced from the FY 1992-FY 1996 five-year annual average of 6.6 to 3.3 (50% reduction).

By September 30, 2003, the number of LRNRA employee lost-time injuries is reduced from the FY 1992-1995 five-year annual average of 6.6 to 3.3 (50%).

A lost time injury is defined as one that requires the employee to miss work on any day following the day of an injury. In FY 2002, employees at LRNRA had seven lost time injury as reported in the Safety Management Information System (SMIS.) Because reporting information is taken from the SMIS database, it is essential that supervisors enter accident information accurately.

A critical element regarding safety is included in the performance plan of every permanent employee at Lake Roosevelt. In addition, accidents are reviewed at each staff meeting and results and recommendations discussed. Periodic safety inspections are performed in each work area, results reported to park management and deficiencies corrected. Every employee at Lake Roosevelt has safety as part of the critical elements in his/her performance plan.

The number of lost time incidents in FY 2003 as reported in SMIS will measure goal achievement.

IVa6B Employee Safety – Continuation of Pay: By September 30, 2005, the LRNRA number of hours of Continuation of Pay (COP) will be at or below 72 hours – 50% of the FY 1992 - FY 1996 five-year annual average of 154.

By September 30, 2003, the LRNRA number of hours of Continuation of Pay (COP) will be at or below 72, 47% of the FY 1992-FY1996 five-year annual average of 154. (Igo)

COP is a measure of the severity of lost-time accidents. Data is taken from the payroll system so it is essential that supervisors report and timekeepers enter time correctly to accurately capture this information.

In FY 2003, employee safety will continue to be an essential element of each employee's performance at Lake Roosevelt. This emphasis is reflected in the park's Safety Mission Statement: "Safety is our highest priority. Employees, partners and visitors are our most valued resources; therefore, safety is paramount."

In FY 2002, LRNRA had 212 hours of COP as reported in the payroll system.

Measuring the goal will be the number of COP hours from the payroll system as reported by the Washington Risk Management Office.

IVb: The National Park Service at LRNRA increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

IVb1 Volunteer Hours: By September 30, 2005, the number of volunteer hours will be maintained at the FY 2000 level of 4,000 hours. (Revised goal.)

By September 30, 2003, the number of volunteer hours will be maintained at the FY 2000 level of 4,000 hours.

In 2002, volunteer hours totaled 8,578. Increased hours were attributed to adding another set of campground hosts (bringing the number of campgrounds with hosts to a total of seven); and Resource Education gaining another volunteer to help with programming at Fort Spokane. The park will continue recruitment for all types of volunteers, in particular campground and interpretive hosts. Goal achievement will be measured by the number of hours contributed by VIP's.

IVb4 Fee Receipts: Through September 30, 2005 LRNRA's receipts from campground and boat launch fees are maintained at the FY 1997 level of \$310,000.

By September 30, 2003, LRNRA's receipts from campground and boat launch fees are maintained at the FY 1997 level of \$310,000.

For FY98 through FY2000 LRNRA annual collection has increased to approximately \$310,000. The collection figure has stayed relatively constant due to the variable visitation patterns over the past few years. Visitation at LRNRA is affected by a variety of factors, including weather, fuel costs, and lake level fluctuations.

LRNRA's Visitor and Resource Protection Division will continue to hire visitor use assistants in each district to address proper fee receipt compliance at its 22 boat launches and 28 campgrounds. The fee collection program will receive additional support from Visitor and Resource Protection Rangers. In addition to field support, bulletin boards will be posted and fee collection sites marked to help educate and inform the visiting public about the fee collection process and the value of paying a user fee. Also the park will continue to sell the appropriate passports and seasonal permits at administration offices throughout LRNRA.

Goal achievement will be measured by the amount of dollars collected annually.

V. ANNUAL PERFORMANCE PLAN CONTRIBUTORS

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

- Debbie Bird Superintendent**
- Frank B. Andrews, Jr. Chief, Planning & Resource Management
- Lynne Brougher Chief, Resource Education
- Ray Dashiell Facility Manager
- Ray Depuydt Archeologist
- Scott Hebner Natural Resources Specialist
- Sue Keifer Budget Analyst
- Dan Mason Chief, Visitor & Resource Protection
- Roberta Miller Program Assistant

GPRC Coordinator:

- Marlene Igo Management Assistant/Administrative Officer
- 509-633-9441, ext. 119
- Marlene_igo@nps.gov

APPENDIX

- Appendix A - Annual Performance Plan
- Appendix B - Staffing List

VIII APPENDIX A

FY 2003 ANNUAL GOAL INDEX

Goal #	Annual Goals	Divisions	Page
Ia01	By September 30, 2003, reduce the number of encroachments from 1997 levels (85) by 2% (1.7).	V & RP Mtc	
Ia1A	By September 30, 2003, 113 acres of LRNRA's targeted lands disturbed by prior physical uses, as of FY 1999 are restored.	P-RM	
Ia1B	By September 30, 2003, contain 40 additional acres of priority targeted parklands with invasive non-native plants (197 acres total).	Mtc P-RM	
Ia2B	By September 30, 2003, one (100%) of one threatened species of the FY 1999 federally listed threatened and endangered species with critical habitat in LRNRA or requiring NPS recovery action has stable status.	P-RM	
Ia4	By September 30, 2003, LRNRA will have maintained unimpaired water quality.	Mtc P-RM	
Ia5	By September 30, 2003, one additional historic structure on the 1999 List of Classified Structures is in good condition (10 total in good condition).	P-RM Mtc	
Ia6	By September 30, 2003, 173 preservation and protection standards for LRNRA's museum collections are maintained.	Res-Ed	
Ia08	By September 30, 2003, three of LRNRA archeological sites listed on the FY 1999 ASMIS with condition assessments are in fair condition.	P-RM V & RP	
Ib2B	By September 30, 2003, a cultural landscape inventory of Mission Point at Kettle Falls will be completed.	P-RM	
Ib2D	By September 30, 2003, maintain at 14983 the number of museum objects in ANCS+.	Res-Ed	
Ib3	By September 30, 2003, a monitoring and inventorying plan for flora and fauna at LRNRA will be developed.	P-RM	
Ila1	By September 30, 2003, maintain visitor satisfaction at 91%.	Res-Ed Mtc Admin V & RP Conc/Lands	
Ila2	By September 30, 2003, maintain the number of visitor safety incidents at 15 (FY92-96 average) .	V & RP Mtc Adm	
Iib1	By September 30, 2003, 65% of LRNRA visitors understand the significance of the park.	Res-Ed V & RP P-RM	
IVa3A	By September 30, 2003, the performance plans of fifteen employees are strongly and specifically linked to appropriate strategic and annual performance goals and position competencies.	Adm	
IVa4A	By September 30, 2003, the number of LRNRA permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 7.	Adm	
IVa4B	By September 30, 2003, the number of LRNRA temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 21 plus 4 YCC.	Adm Mtc V & RP	
IVa5	By September 30, 2003, the number of employee housing units listed in poor or fair condition in FY 1997 is reduced by an additional 1 since 2002.	Adm Mtc	
IVa6A	By September 30, 2003, the number of LRNRA employee lost-time injuries is reduced from the FY 1992-1995 five-year annual average of 6.6 to 3.3 (50%.)	Adm V & RP	
IVa6B	By September 30, 2003, the LRNA number of hours of Continuation of Pay (COP) will be at or below 72, 47% of the FY 1992-FY1996 five-year annual average of 154.	Adm	
IVb1	By September 30, 2003, the number of volunteer hours will be maintained at the FY 2000 level of 4,000 hours.	Res-Ed	
IVb4	By September 30, 2003, LRNRA's receipts from campground and boat launch fees are maintained at the FY 1997 level of \$310,000.	V & RP Adm	

FY 03 _ Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ia01

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Servicewide Goal Identification number: 1					
NPS Servicewide Mission or Long-term Goal text: Disturbed lands/Exotics Plant Species -- By September 30, 2005, natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.					
Park/Program Long-term Goal: Encroachments -- By September 30, 2005, reduce the number of encroachments from 85 to 76. (9)	Baseline Year: 1997			Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 2	FY2002 2	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, reduce the number of encroachments from 1997 levels (85) by 2% (1.7).					
Performance Target this FY: 2	Indicator (thing measured): Encroachments	Baseline number: 85 Status in base year: 0	Desired condition Eliminated	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollar (opt)	FTE (opt)
a. Continue to perform boundary patrols to document encroachments. Revise encroachment inventory and re-prioritize encroachments for removal. Meet with responsible parties and informally attempt to resolve incidents of encroachment. Work closely with area realtors, county planners, and adjacent property owners to prevent potential incidents of encroachment.	V & RP				
b. Continue to perform boundary patrols to ensure boundary is clearly marked and visible to public; re-sign as applicable.	V & RP				
c. Distribute educational brochure regarding county setbacks, interface of adjacent public/private lands, etc. to mitigate potential incidents of encroachment.	V & RP				
a. Support efforts to control off-road traffic by installing barrier and road closures where required.	Mtc				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXX	ONPS	148,300	2.8

FY 03_Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ia1A

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Servicewide Goal Identification number: 1					
NPS Servicewide Mission or Long-term Goal text: Disturbed lands/Exotics Plant Species -- By September 30, 2005, 10.1% of targeted parklands, disturbed by development or agriculture, as of 1999 [22,500 of 222,300 acres] are restored.					
Park/Program Long-term Goal: Disturbed Lands - By September 30, 2005, 122 acres (10%) of 1,220 acres of LRNRA's targeted lands disturbed by prior physical development or agricultural uses, as of FY 1999, are restored.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 0	FY2002 113	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, 113 acres of LRNRA's targeted lands disturbed by prior physical uses, as of FY 1999 are restored.					
Performance Target this FY: 113	Indicator (thing measured): Acres	Baseline number: 1,220 Status in base year: 0		Desired condition Restored	Unit of measure: Number
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollar (opt)	FTE (opt)
a. Conduct project planning to identify, evaluate, and prioritize major disturbed areas for treatment.	P-RM				
b. Coordinate planning for legislated grazing areas.	P-RM				
c. Restore Fort Spokane, and Weaver fields.	P-RM				
d. LRNRA will minimize future disturbed lands by incorporating a strong restoration component during the park compliance process.	P-RM				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX	ONPS	36,500	0.4

FY 03_Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ia1B

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Service-wide Goal Identification number: 1					
NPS Service-wide Mission or Long-term Goal text: Exotic Vegetation -- By September 30, 2005, exotic vegetation on 6.3% of targeted acres of parkland is contained [167,500 of 2,656,700 acres].					
Park/Program Long-term Goal: Exotic Species - By September 30, 2005, exotic vegetation on 297 acres (55%) of 540 targeted acres of park land in LRNRA, as of FY 1999, is contained.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 40	FY2002 0	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, contain 40 additional acres on priority targeted parklands with invasive non-native plants (197 acres total).					
Performance Target this FY: 40	Indicator (thing measured): Acres	Baseline number: 540 Status in base year: 0	Desired condition Contained	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Provide treatment on targeted areas to insure control of noxious weeds and to comply with local weed board recommendations.	Mtc				
a. Develop a vegetation map and an inventory and monitoring program.	P-RM				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX	ONPS	106,100	2.1

FY 03_Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ia2B

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Servicewide Goal Identification number: 1					
NPS Servicewide Mission or Long-term Goal text: Threatened and Endangered Species -- By September 30, 2005, an additional 18.1% (80 of 442) have stable populations.					
Park/Program Long-term Goal: Threatened and Endangered Species - By September 30, 2005, 1 (100%) of 1 threatened species of the FY 1999 federally listed threatened and endangered species with critical habitat in LRNRA or requiring National Park Service recovery actions has stable status.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 1	FY2002 1	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, one (100%) of one threatened species of the FY 1999 federally listed threatened and endangered species with critical habitat in LRNRA or requiring NPS recovery action has stable status.					
Performance Target this FY: 1	Indicator (thing measured): Status	Baseline number: 1 Status in base year: 1	Desired condition Stable	Unit of measure: Number of species	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Coordinate annual midwinter eagle surveys and other wildlife activities with park staff, the tribes, and other federal and state agencies.	P-RM				
b. Survey bald eagle communal roosts.	P-RM				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXXX	ONPS	18,200	0.4

FY 03 _Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ia4

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Servicewide Goal Identification number: 1					
NPS Servicewide Mission or Long-term Goal text: Water Quality -- By September 30, 2005, 85% of park units have unimpaired water quality.					
Park/Program Long-term Goal: Water Quality - By September 30, 2005, LRNRA has unimpaired water quality.	Baseline Year: N/A			Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 1	FY2002 1	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, LRNRA will have maintained unimpaired water quality.					
Performance Target this FY: 1	Indicator (thing measured): Water quality	Baseline number: 1 Status in base year: 1	Desired condition Unimpaired	Unit of measure: Park	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Test/monitor park water sources for public/admin used areas.	Mtc		.		
a. Coordinate water quality issues with park staff, the tribes, and other federal, state, and local agencies and stakeholders.	P-RM				
	P-RM				
b. Represent LRNRA in the Upper Columbia Natural Resource Damage Assessment process on the Trustee Advisory Council & BTA6/RTA6 Teams.	P-RM				
c. As a member of the trustee council for the Midnight Mine, provide technical advice and guidance through consultation and meetings.	P-RM				
a. Coordinate NPS public relations information concerning EPA/Superfund investigation and status.	Res-Ed				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX	ONPS	52,400	0.7

FY 03 Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ia5

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Servicewide Goal Identification number: 1					
NPS Servicewide Mission or Long-term Goal text: Historic Structures -- By September 30, 2005, 50% [12,113 of 24,225] of the historic structures listed on the 1999 List of Classified Structures are in good condition.					
Park/Program Long-term Goal: Historic Structures – By September 30, 2005, 8 structures (21.6%) of 37 LRNRA historic structures listed on the FY 1999 List of Classified Structures (LCS) are in good condition		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 1	FY2002 0	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, one additional historic structure on the 1999 List of Classified Structures is in good condition (10 total in good condition).					
Performance Target this FY: 1	Indicator (thing measured): Condition	Baseline number: 37 Status in base year: 8	Desired condition Good	Unit of measure: Structures	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Request funding to repair foundation (No.181) at Fort Spokane.	P-RM				
a. Insure that historic structures are maintained at a standard so that these structures do not deteriorate in condition.	Mtc				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX	ONPS	34,900	0.7

FY 03 _ Annual Performance Plan

Park/Program Name: **LARO**
 Park/Program Goal Id. No. **Ia6**

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Servicewide Goal Identification number: 1					
NPS Servicewide Mission or Long-term Goal text: Museum Collections -- By September 30, 2005, 73.4% of preservation and protection standards for park museum collections are met.					
Park/Program Long-term Goal: Museum Collections -- By September 30, 2005, 109 (86%) of 127 preservation and protection standards for LRNRA's museum collections are met.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 173	FY2002 172	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, 172 preservation and protection standards for LRNRA's museum collections are maintained.					
Performance Target this FY: 172	Indicator (thing measured): Standards	Baseline number: 127 Status in base year: 93	Desired condition Met	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Continue to accession archival records.	Res-Ed				
b. Deaccession	Res-Ed				
c. Maintain archives	Res-Ed				
d. Copy nitrate negatives to safety film.	Res-Ed				
e. Maintain on site artifact collection.	Res-Ed				
f. Develop Housecleaning Plan.	Res-Ed				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXX	ONPS	29,200	0.4

FY 03 _ Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ia08

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Servicewide Goal Identification number: I					
NPS Servicewide Mission or Long-term Goal text: Archeological Sites -- By September 30, 2005, 50% of the recorded archeological sites with condition assessments are in good condition.					
Park/Program Long-term Goal: Archeological Sites - By September 30, 2005, three (1.6%) of 191 LRNRA archeological sites listed on the FY 1999 National Park Service Archeological Sites Management Information system (ASMIS), with condition assessments, are in fair condition.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 3	FY2002 3	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, maintain three of LRNRA archeological sites listed on the FY 1999 ASMIS with condition assessments are in fair condition.					
Performance Target this FY: 3	Indicator (thing measured): Condition	Baseline number: 191 Status in base year: 3	Desired condition Fair	Unit of measure: Sites	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Conduct test excavations in Fort Spokane Dump	P-RM				
b. Facilitate parkwide project planning and review process in compliance with NEPA, NHPA, ESA, and other federal and state laws, policies, and guidelines.	P-RM				
c. Provide archeological compliance and review assistance on a variety of projects to district staff, management partners, and other stakeholders. Continue planning effort with management partners to stabilize site #45FE01.	P-RM				
d. Assist visitor and resource protection staff in archeological protection efforts and ARPA investigations.	P-RM				
a. Continue to implement cultural resource protection (ARPA) plan in cooperation with Tribal partners.	V & RP				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX	ONPS	192,800	3.6

FY 03 _ Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ib2B

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Servicewide Goal Identification number: 1					
NPS Servicewide Mission or Long-term Goal text: Cultural Resource Baselines -- By September 30, 2005, cultural landscapes inventoried and evaluated at Level II are increased by 136.4% (from FY99 baseline of 110 to 260)					
Park/Program Long-term Goal: <i>Cultural Landscape Baseline: By September 30, 2005, the number of LRNRA cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 1 in FY 1999 to 2 (100% increase).</i>	Baseline Year: 1999	Target Year: 2005			
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 0	FY2002 0	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, a cultural landscape inventory of Mission Point at Kettle Falls will be completed.					
Performance Target this FY: 1	Indicator (thing measured): Landscapes	Baseline number: 1 Status in base year: 1	Desired condition Increased	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Request funding to conduct cultural landscape inventory of Mission Point at Kettle Falls.	P-RM				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX	ONPS	18,200	0.4

FY 03 _ Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ib2D

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Servicewide Goal Identification number: 1					
NPS Servicewide Mission or Long-term Goal text: Museum Objects Baselines -- By September 30, 2005, museum objects cataloged are increased by 35.9% (from FY99 baseline 37.3million to 50.7 million).					
Park/Program Long-term Goal: Museum Objects Baseline --By September 30, 2005, the number of LRNRA museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog remains at 13,548, the number at the end of FY 1999.	Baseline Year: 1999			Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 13,683	FY2002 14,983	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, maintain at 14,983 the number of museum objects in ANCS+.					
Performance Target this FY: 14,983	Indicator (thing measured): Museum objects	Baseline number: 13,548 Status in base year: 13,548	Desired condition Cataloged	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Accession and catalogue any new items as required. No backlog currently exists.	Res-Ed				
b. Deaccession items outside the scope of the collection.	Res-Ed				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX	ONPS	500	0

FY 03 _ Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. Ib3

Page 1 of 1

Service-wide Goal Identification number: 1					
NPS Service-wide Mission or Long-term Goal text: Vital Signs -- By September 30, 2005, 80% of 265 parks with significant natural resources have identified their vital signs for natural resource monitoring.					
Park/Program Long-term Goal: Vital Signs -- By September 30, 2005, LRNRA has identified its vital signs for natural resource monitoring.	Baseline Year: 1999			Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 0	FY2002 0	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, a monitoring and inventorying plan for flora and fauna at LRNRA will be developed.					
Performance Target this FY: 0	Indicator (thing measured): Vital signs	Baseline number: 0 Status in base year: 0	Desired condition Identified	Unit of measure: Park	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Develop models for each species for the monitoring and inventorying plan.	P-RM				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXX	ONPS	47,800	0.7

FY 03 _ Annual Performance Plan

Park/Program Name: LARO
 Park/Program Goal Id. No. IIa1

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Servicewide Goal Identification number: II					
NPS Servicewide Mission or Long-term Goal text: Visitor Satisfaction -- By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.					
Park/Program Long-term Goal: Visitor Satisfaction -- By September 30, 2005, 91% of visitors to LRNRA are satisfied with appropriate park facilities, services and recreational opportunities.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 96%	FY2002 90%	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, visitor satisfaction will reach 91%.					
Performance Target this FY: 91%	Indicator (thing measured): Visitors	Baseline number: 91 Status in base year: 91	Desired condition Satisfied	Unit of measure: Percentage	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Continue to offer summer programs targeted for a full range of visitor ages and in a balanced approach representing the cultural, natural and recreational diversity at LARO.	Res-Ed				
b. Coordinate readiness of summer visitor use facilities including amphitheaters, trails, and VC's with district maintenance	Res-Ed				
c. Maintain field contacts at locations with high visitation, including contacts by boat.	Res-Ed				
d. Produce publications including newspaper and site bulletin..	Res-Ed				
e. Continue the launch ramp wayside project	Res-Ed				
f. Conduct seasonal training.	Res-Ed				
a. Insure that facilities are maintained at a standard that provides a clean and enjoyable environment.	Mtc				

FY 03 _ Annual Performance Plan

Park/Program Name: **LARO**
 Park/Program Goal Id. No. **IIa1**

Page 2 of 3

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
b. Continue process of cyclic maintenance to campgrounds. Repair or replace picnic table boards, sand and repaint tabletops; scrape, sand, repair garbage cans and dumpster.	Mtc				
c. Replace broken fireplace concrete slabs, install new style fireplaces. Improve campsites by removing weeds, pruning, and leveling sites.	Mtc				
d. Restripe roads and parking lots to allow for safe, organized use of park's facilities.	Mtc				
e. Landscape improvements within established campgrounds at Hunters, Spring Canyon and Keller Ferry.	Mtc				
f. Plan and implement minor visitor use changes in the greater Bradbury Beach area to better provide for the visitors and protect the resources.	Mtc.				
g. Perform revisions at the Fort Spokane amphitheater to better serve the visitor and facilitate program presentations.	Mtc				
h. Install exhibits at selected launch ramp to improve communication with park visitors.	Mtc				
i. Install upgraded playground equipment that is safer and improves accessibility.	Mtc.				
j. Rehab selected campsite for accessibility, adding new picnic tables, fire grates and leveling the hardened surface.	Mtc				
k. Remodel comfort station at FS to allow them to be accessible. Adding new fixtures that meet current ADA standards.	Mtc				
l. Reroof & repair gutters on buildings #1100, 2001, 2002, 2009, and 2010. Repair any hidden damage that is found.	Mtc				
m. Repair & repaint four comfort stations to return to good condition	Mtc				
n. Extend the Jones Bay boat launch ramp to meet summer operating levels of Lake Roosevelt.	Mtc				
o. Construct a maintenance equipment/storage building at Gifford Campground to better support the Gifford and Hunters operations.	Mtc				
p. Construct picnic shelters at Fort Spokane & Spring Canyon.	Mtc				
q. Replace leaking asbestos water lines at Locust Grove in the Kettle Falls area.	Mtc				
a. Fully implement FMSS to track and insure efforts toward maintenance results to improved conditions of park facilities.	Admin.				

FY 03 _ Annual Performance Plan Results

Park/Program Name: **LARO**
 Park/Program Goal Id. No. **IIa1**

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
a. Increase resource protection patrols with emphasis on activities such as hunting, fishing, and monitoring of special park uses and special events.	V & RP				
b. Continue to phase out unlawful and/or inappropriate uses of public land/water through enforcement of NPS-53 and Special Park Uses Plan.	V & RP				
c. Land use issues are managed in accordance with park and/or agency plans, policies, laws, and regulations.	V & RP				
d. Conduct wildland fire drills in park.	V & RP				
e. Coordinate annual meetings with park staff & Sherman Creek & Rickey Point Vacation cabin site permittees.	V & RP				
f. Continue to implement Porcupine Bay visitor use management plan.	V & RP				
g. Continue addressing marine sanitation device issue through development of public education material, and public contacts.	V & RP				
h. Continue coordination with maintenance division, review parkwide signing for standardization and replacement.	V & RP				
i. Continue to provide high quality visitor contacts through land and marine patrol operations.	V & RP				
j. Provide training and career development opportunities to the greatest extent possible for all division employees.	V & RP				
k. Finalize community access point (CAP) agreements for Rantz, Rickey Point, & the Grand Coulee Yacht Club to be designated as CAPs.	V & RP Lands				
l. Continue processing remaining CAP applications.	V & RP Lands				
a. Review all concessions printed materials.	Concessions				
b. Continue on-site visits for continued improvements to Spring Canyon, Keller Ferry, 7-Bays, and Kettle Falls concession operations.	Concessions				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXX	ONPS Fee Demo SUP Cyclic Mtc Repair/Rehab	2,618,900 132,300 2,600 144,000 187,700	46.9

FY 03 _ Annual Performance Plan Results

Park/Program Name: LARO
 Park/Program Goal Id. No. IIa2

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Servicewide Goal Identification number: II					
NPS Servicewide Mission or Long-term Goal text: Visitor Safety -- By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).					
Park/Program Long-term Goal: <i>Visitor Safety: By September 30, 2005, the number of LRNRA visitor accidents/incidents is no higher than the FY 1992-FY 1996 five-year average of 15.2.</i>		Baseline Year: 1992 - 1996 Average		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 12	FY2002 8	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, maintain the number of visitor safety incidents at 15 (FY92-96 average).					
Performance Target this FY: 15	Indicator (thing measured): Accidents/Incidents	Baseline number: 15.2 Status in base year: 15.2	Desired condition Maintain	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Increase boat safety inspections by 4% over 1997 levels.	V & RP				
b. Continue to educate and disseminate to the public safety related PWC information.	V & RP				
c. Offer and conduct joint CPR/First Aid/Oil Spill response training with concessionaires as appropriate.	V & RP				
d. Provide assistance to partners in carrying out their assigned duties and responsibilities. Continue to foster relationships with law enforcement agencies.	V & RP				
e. Present DOI Motorboat Operator Certification Course for LARO staff.	V & RP				
f. Conduct orientation for seasonal V & RP employees.	V & RP				
g. Continue development of a team concept within individual work units and the division.	V & RP				
h. Urban Interface Fire Response training (5/1/2001).	V & RP				
i. Revise the Compendium (4/15/2003).	V & RP				

FY 03 _ Annual Performance Plan Results

Park/Program Name: **LARO**
 Park/Program Goal Id. No. **IIa2**

Page 2 of 2

<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
a.. Provide safety inspections and correct hazards immediately or safeguard hazard until correction is possible.	Mtc				
a. Coordinate safety training for all employees.	Admin.				
b. Perform periodic safety audits and communicate audit results to management.	Admin.				
c. Disseminate accident reviews including recommendations.	Admin.				
d. Utilize SMIS to report applicable accidents.	Admin.				
e. Distribute safety-related messages and information to park employees.	Admin.				
f. Continually emphasize to all park employees that safety is our highest priority.	Admin.				
g. Coordinate with Concessions Specialist safety audits of concessions facilities.	Admin.				
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXXXX</i>	ONPS	325,600	5.7

FY 03 _ Annual Performance Plan Results

Park/Program Name: LARO
 Park/Program Goal Id. No. Iib1

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Servicewide Goal Identification number: II					
NPS Servicewide Mission or Long-term Goal text: Visitor Understanding and Appreciation -- By September 30, 2005, 86% of visitors understand and appreciate the significance of the park they are visiting.					
Park/Program Long-term Goal: Visitor Understanding and Appreciation - By September 30, 2005, 75% of LRNRA visitors understand the significance of the park.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 65%	FY2002 60%	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, 65% of LRNRA visitors understand the significance of the park.					
Performance Target this FY: 65%	Indicator (thing measured): Visitors	Baseline number: 79 Status in base year: 79	Desired condition Understand	Unit of measure: Percentage	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Continue development of Lake Roosevelt Education Outreach program by planning 2 draft modules for onsite use in each district.	Res-Ed				
b. Plan and schedule Floating Classroom.	Res-Ed				
c. Continue staff support/planning of Water Festival and Discovery Week.	Res-Ed				
d. Continue to support Dry Falls.	Res-Ed				
e. Continue to work with HFC on interpretive wayside plan to address visitor understanding of park significance.	Res-Ed				
f. Maintain cultural/natural/recreational "subject experts" in each of the three interpretive areas.	Res-Ed				
g. Participate in Chamber of Commerce and other community activities in the Kettle Falls/Colville, Davenport and Coulee Dam area.	Res-Ed				
h. Continue to foster tribal involvement in Fort Spokane programming.	Res-Ed				
i. Work with Harpers Ferry on park brochure revision.	Res-Ed				

FY 03 _ Annual Performance Plan Results

Park/Program Name: **LARO**

Park/Program Goal Id. No. **IIB1**

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<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Responsible</i>	<i>Funding Source (optional)</i>	<i>Dollars (opt)</i>	<i>FTE (opt)</i>
a. Continue leadership role in DARE programs and community activities; continue environmental education and outdoor recreation message in the DARE curriculum.	V & RP				
b. District staff actively participates in local area programs, functions, meetings, and special events.	V & RP				
a. Prepare and present educational programs and media about park and area resources and issues to park visitors, students, other stakeholders; assist with Floating Classroom, Water Festival, conferences, and other outreach activities.	P-RM				
b. Continue consultation with the tribes, and other federal and state agencies on the identification, protection, monitoring, and disposition of Native American human remains and associated funerary objects in accordance with NAGPRA, and other federal and state laws, policies, and guidelines.	P-RM				
c. Develop and maintain cooperative agreements, memorandums of understanding, and other interagency documents to support partnerships in resource management activities.	P-RM				
<i>Total Cost and FTE (must be provided in total for each annual goal)</i>	<i>XXXXXX</i>	<i>XXXXXXX</i>	ONPS Fee Demo	330,600 49,200	6.4

FY 03 _ Annual Performance Plan Results

Park/Program Name: LARO
 Park/Program Goal Id. No. IVa3A

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Service-wide Goal Identification number: IV					
NPS Service-wide Mission or Long-term Goal text: Workforce Development and Performance -- By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.					
Park/Program Long-term Goal: Workforce Development and Performance - Employee Performance Standards: By September 30, 2005, 100% of LRNRA permanent and term employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 11	FY2002 14	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, the performance plans of fifteen employees are strongly and specifically linked to appropriate strategic and annual performance goals and position competencies.					
Performance Target this FY: 15	Indicator (thing measured): Employee standards	Baseline number: 54 Status in base year: 1	Desired condition Linked to organizational goals	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Assist management in identifying position competencies for all supervisors.	Admin.				
b. Identify and clarify GPRA goals so that management is aware of which goals need to be addressed in performance plans.	Admin.				
c. Assist division chiefs as to how best to link performance plans to appropriate strategic goals and competencies.	Admin.				
d. Review performance plans to ensure that the goal is met.	Admin.				
e. Employee performance plans for all divisions are linked to organizational goals.					
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX			

FY 03 _ Annual Performance Plan Results

Park/Program Name: **LARO**
 Park/Program Goal Id. No. **IVa4A**

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Servicewide Goal Identification number: IV					
NPS Servicewide Mission or Long-term Goal text: Workforce Diversity -- By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.					
Park/Program Long-term Goal: Workforce Diversity-- Permanent Women and Minorities --By September 30, 2005, the number of LRNRA of permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 7.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 8	FY2002 8	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, the number of LRNRA permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 7.					
Performance Target this FY: 7	Indicator (thing measured): Targeted positions filled by employees from underrepresented groups.	Baseline number: 16 Status in base year: 7	Desired condition Maintain	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Work with management to identify recruitment strategies to increase the number of women and minorities in the applicant pool: issuing all sources announcements and implementing an aggressive out-reach program.	All Divisions				
b. Inform hiring officials of alternative appointing authorities to enhance opportunities for women and minorities.	Admin.				
c. Continue sharing all vacancy announcements with local tribes and other entities that might have a pool of underrepresented groups.	Admin.				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX			

FY 03 _ Annual Performance Plan Results

Park/Program Name: LARO
 Park/Program Goal Id. No. IVa4B

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Servicewide Goal Identification number: IV					
NPS Servicewide Mission or Long-term Goal text: Workforce Diversity -- By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.					
Park/Program Long-term Goal: Workforce Diversity-Temporary/Seasonal Women and Minorities: By September 30, 2005, the total number of LRNRA temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 21 plus 4 YCC.		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 34	FY2002 38	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, the number of LRNRA temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 21 plus 4 YCC.					
Performance Target this FY: 25	Indicator (thing measured): Positions filled by women and minorities	Baseline number: 53 Status in base year: 25	Desired condition Maintained	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Work with management to identify recruitment strategies to increase the number of women and minorities in the applicant pool, implementing an aggressive out-reach program.	Admin.				
b. Management team will continue to be a part of the park's recruitment committee contacting colleges and universities, distributing applications and seasonal employment opportunities at LRNRA.	Admin.				
c. Inform hiring officials of alternative appointing authorities to enhance opportunities for women and minorities.	Admin.				
a. Continue to implement recruitment plan with outreach emphasis on under-represented populations.	V & RP				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXXX			

FY 03 _ Annual Performance Plan Results

Park/Program Name: LARO
 Park/Program Goal Id. No. IVa5

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Servicewide Goal Identification number: IV					
NPS Servicewide Mission or Long-term Goal text: Employee Housing -- By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.					
Park/Program Long-term Goal: Employee Housing - By September 30, 2005, the number of LRNRA employee housing units listed in poor or fair condition in FY 1997 is reduced from 11 to 2 (80% reduction).		Baseline Year: 1997		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 4	FY2002 2	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, the number of employee housing units listed in poor or fair condition in FY 1997 is reduced by 1.					
Performance Target this FY: 1	Indicator (thing measured): Housing units	Baseline number: 11 Status in base year: 11	Desired condition Reduced	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Inspect quarters with appropriate maintenance staff to determine current condition of quarters.	Admin.				
b. Communicate to maintenance staff specific actions needed to bring quarters to good condition.	Admin.				
c. Use QMIS to accurately calculate rents for housing units and prepare housing input forms.	Admin.				
a. Maintain park quarters to achieve improvements in conditions.	Mtc				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXXX	QUARTERS	20,000	

FY 03 _ Annual Performance Plan Results

Park/Program Name: LARO
 Park/Program Goal Id. No. IVa6A

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Servicewide Goal Identification number: IV					
NPS Servicewide Mission or Long-term Goal text: Employee Safety -- By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE).					
Park/Program Long-term Goal: <i>Employee Safety – Lost-time Injuries: By September 30, 2005, the number of LRNRA employee lost-time injuries is reduced from the FY 1992-FY 1996 five-year annual average of 6.6 to 3.3 (50% reduction)</i>		Baseline Year: 1992 - 1996 Average		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 1	FY2002 7	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, the number of LRNRA employee lost-time injuries is reduced from the FY 1992-1995 five-year annual average of 6.6 to 3.3 (50%).					
Performance Target this FY: 3	Indicator (thing measured): Lost time injuries	Baseline number: 6.6 Status in base year: 6.6	Desired condition Reduced	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: <i>(Provide narrative explanation if goal is not met or is exceeded)</i>			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Continue to provide safety & JHA training for all employees.	Admin.				
b. Perform periodic safety audits and communicate audit results to management.	Admin.				
c. Disseminate accident reviews including recommendations.	Admin.				
d. Utilize SMIS to report applicable accidents.	Admin.				
e. Distribute safety-related messages and information to park employees.	Admin.				
f. Continually emphasize to all park employees that safety is our highest priority.	Admin.				
a. All division staff will continue to receive behavior-based risk management training.	V & RP				
b. At least 24 tailgate safety meetings will be held; at least 6 of which will be interdivisional.	V & RP				
c. Provide audiometric testing and hepatitis vaccinations as applicable for division staff.	V & RP				
d. Arrange for PEB testing for division staff.	V & RP				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX			

FY 03 _ Annual Performance Plan Results

Park/Program Name: LARO
 Park/Program Goal Id. No. IVa6B

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Servicewide Goal Identification number: IV					
NPS Servicewide Mission or Long-term Goal text: Employee Safety -- By September 30, 2005, The Servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.					
Park/Program Long-term Goal: Employee Safety – Continuation of Pay: By September 30, 2005, the LRNRA number of hours of Continuation of Pay (COP) will be at or below 72 hours – 50% of the FY 1992 - FY 1996 five-year annual average of 154.		Baseline Year: 1992 - 1996 Average		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 11	FY2002 212	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, the LRNA number of hours of Continuation of Pay (COP) will be at or below 72, 47% of the FY 1992-FY1996 five-year annual average of 154.					
Performance Target this FY: 72	Indicator (thing measured): Hours of COP	Baseline number: 154 Status in base year: 154	Desired condition Reduced	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Continue to provide safety & JHA training for all employees.	Admin.				
b. Perform periodic safety audits and communicate audit results to management.	Admin.				
c. Disseminate accident reviews including recommendations.	Admin.				
d. Utilize SMIS to report applicable accidents.	Admin.				
e. Distribute safety-related messages and information to park employees.	Admin.				
f. Continually emphasize to all park employees that safety is our highest priority.	Admin.				
Total Cost and FTE (must be provided in total for each annual goal)	XXXXXX	XXXXXXXX			

FY 03 _ Annual Performance Plan Results

Park/Program Name: LARO
 Park/Program Goal Id. No. IVb1

Page 1 of 1

Service-wide Goal Identification number:					
NPS Service-wide Mission or Long-term Goal text: Volunteer Hours -- By September 30, 2005, increased by 44.7% the number of volunteer hours [from 3.8 million hours in 1997 to 5.5 million hours].					
Park/Program Long-term Goal: <i>Volunteer Hours: By September 30, 2005, the number of volunteer hours will be maintained at the FY 2000 level of 4,000 hours. (Revised goal.)</i>		Baseline Year: 1999		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 7,357	FY2002 8,578	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, the number of volunteer hours will be maintained at the FY 2000 level of 4,000 hours.					
Performance Target this FY: 4,000	Indicator (thing measured): Volunteer hours	Baseline number: 7,300 Status in base year: 7,300	Desired condition Maintained	Unit of measure: Number	
Actual Accomplishment this FY:		Comment: <i>(Provide narrative explanation if goal is not met or is exceeded)</i>			
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Continue VIP recruitment.	Res-Ed				
Total Cost and FTE (must be provided in Total for each annual goal)	XXXXXX	XXXXXXXX	VIP	5,000	

FY 03 _ Annual Performance Plan Results

Park/Program Name: LARO
 Park/Program Goal Id. No. IVb4

Servicewide Goal Identification number: IV					
NPS Servicewide Mission or Long-term Goal text: Fee Receipts -- By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level [from \$121,000,000 to \$161,000,000].					
Park/Program Long-term Goal: Fee Receipts: Through September 30, 2005 LRNRA's receipts from campground and boat launch fees are maintained at the FY 1997 level of \$310,000.		Baseline Year: 1997		Target Year: 2005	
Accomplishments by each FY for 2001-2005 Strategic Plan					
FY2001 342,526	FY2002 372,312	FY2003	FY2004	FY2005	
Park/Program Annual Goal: By September 30, 2003, LRNRA's receipts from campground and boat launch fees are maintained at the FY 1997 level of \$310,000.					
Performance Target this FY: \$310,000	Indicator (thing measured): Fee receipts	Baseline number: 310,000 Status in base year: 310,000	Desired condition Maintained	Unit of measure: Amount of dollars	
Actual Accomplishment this FY:		Comment: (Provide narrative explanation if goal is not met or is exceeded)			
FY03 Annual Work Plan					
Work Plan: Product/Service/Activity	Division	Responsible	Funding Source (optional)	Dollars (opt)	FTE (opt)
a. Fee collection program management.	V & RP		Fee demo	100%	
a. Annual launch ramp permits and Golden Age passports are issued in accordance with regulations and policies.	Admin.				
b. Deposits are made timely and accurately so that fee receipts are credited to the proper account.	Admin.				
c. Audits of the fee program are performed as required by NPS 22.	Admin.				
Total Cost and FTE (must be provided in Total for each annual goal)	XXXXXX	XXXXXXXX	Fee Demo	90,000	

VII APPENDIX B

LAKE ROOSEVELT NATIONAL RECREATION AREA
STAFFING LIST
FY 2002

Headquarters

Superintendent*

Program Assistant
Secretary

Management Assistant/Administrative Officer*

Budget Analyst
Administrative Technician
Personnel Specialist
Computer Specialist
Contract Specialist
Administrative Technician

Fort Spokane

Lead Administrative Technician
Administrative Technician

Kettle Falls

Lead Administrative Technician
Administrative Technician

Chief of Planning & Resource Management*

Kettle Falls

Natural Resource Specialist
Archaeologist

Chief, Resource Education*

Spring Canyon

Education Specialist

Fort Spokane

South District Interpreter

Kettle Falls

North District Interpreter

Chief, Visitor and Resource Protection*

Concessions/Community Access Point Specialist

Spring Canyon

District Ranger/Lands

Area Ranger/STF

Area Ranger/Split

Fort Spokane

District Ranger

Area Ranger/STF

Area Ranger/Split

Kettle Falls

District Ranger/Fee Coordinator

Emergency Operations Coordinator(LE, SAR, EMS, Fire)

Area Ranger

Area Ranger

Headquarters

Facility Manager*

South District Maintenance Supervisor

Work Leader

Engineering Equipment Operator

Engineering Equipment Operator

Engineering Equipment Operator

Engineering Equipment Operator

Carpenter

Heavy Mobile Equipment Mechanic

Maintenance Worker

Maintenance Worker

Laborer

Fort Spokane

Maintenance Worker Supervisor

Maintenance Worker

Maintenance Worker

Motor Vehicle Operator

Kettle Falls

North District Maintenance Supervisor

Work Leader

Work Leader

Engineering Equipment Operator

Maintenance Mechanic

Heavy Mobile Equipment Mechanic

Electrical Worker

Motor Vehicle Operator

Carpenter

*Management Team Member