FY 2003 Annual Performance Plan

FY 2001 Annual Performance Report

National Park Service

DEPARTMENT OF THE INTERIOR

National Park Service

FY 2003 Annual Performance Plan

FY 2001 Annual Performance Report

U.S. DEPARTMENT OF THE INTERIOR
NATIONAL PARK SERVICE

Dear Reader

I am pleased to present the National Park Service (NPS) Fiscal Year (FY) 2003 Annual Performance Plan and the Fiscal Year (FY) 2001 Annual Performance Report. Prepared annually, the Annual Performance Plan (APP) and the Annual Performance Report (APR) reflect our increased understanding and continuing implementation of the Government Performance and Results Act throughout the National Park Service.

The Annual Performance Plan (APP) for FY 2003 is based on the NPS Strategic Plan (FY2001- FY2005). In addition, the President's Management Agenda, which reflects the direction of President George Bush's administration, and Secretary of the Interior Norton's "four Cs: Conservation through Cooperation, Consultation, and Communication", have provided additional direction and clarification of the importance and value of performance management within the federal government. The NPS has begun to incorporate suggestions and changes based on the administration's recommendations in the Annual Performance Plan for FY 2003 and will assure that future NPS and Department of Interior's Strategic Plans are cooperatively developed.

The Annual Performance Report (APR) for FY 2001 is based on the FY 2001 Annual Performance Plan and was compiled using data gathered on a park-by-park and goal-by-goal basis. Data are carefully analyzed to assure that they can be verified and validated. The report demonstrates agencywide accomplishments and identifies areas of needed improvement. The report demonstrates the need to continually analyze and study the data for trends and to ensure continual improvement in defining outcomes and targets to meet the agency's long-term goals.

The NPS implementation of performance management has created a consistent framework for linking the servicewide goals with the particular needs and priorities of individual parks and partnership programs. It has provided a shared vision of what needs to be accomplished for the employees of the NPS, our partners, Congress, the Administration, and the pubic. It provides a consistent and reasonable way to measure the effectiveness of actions taken and to incorporate lessons learned in a process of continued improvement. We are committed to assuring that the requirements of the Government Performance and Results Act (GPRA) are met while providing a quality business system for the operation of the National Park System. Performance management is more than just a plan or a report, but provides a framework for excellence within the NPS by identifying and measuring what is important and assuring that we are managing for results in everything that is done.

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Fran Mainella
Director, National Park Service

Mission Statement

The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.

National Leadership Council

2003 Annual Performance Plan

2001 Annual Performance Report

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Executive Summary

"GOVERNMENT LIKES TO BEGIN THINGS—TO DECLARE GRAND NEW PROGRAMS AND CAUSES AND NATIONAL OBJECTIVES. BUT GOOD BEGINNINGS ARE NOT THE MEASURE OF SUCCESS. WHAT MATTERS IN THE END IS COMPLETION. PERFORMANCE. RESULTS. NOT JUST MAKING PROMISES, BUT MAKING GOOD ON PROMISES. IN MY ADMINISTRATION, THAT WILL BE THE STANDARD FROM THE FARTHEST REGIONAL OFFICE OF GOVERNMENT TO THE HIGHEST OFFICE OF THE LAND." GOVERNOR GEORGE W. BUSH

The Government Performance and Results Act of 1993 introduced a change in focus from activity-based management to outcome-based management. It is appropriate for organizations to reflect on what was accomplished by their efforts, for focusing on the outcomes of government is the closest thing to identifying the return on investment as used by the private sector. The bottom line for the National Park Service is its mission.

Here is the National Park Service's projected performance for fiscal year 2003, based on the President's Budget. At its most fundamental level, the Service has three goals – Preserve National Park Resources, Provide for Visitor Enjoyment, and enhance External Legislated Partners in their efforts to conserve natural, cultural and recreational properties. The FY 2003 Annual Performance Plan (Plan) addresses these three "goals" as GPRA Program Activities, consistent with guidance in OMB Circular A-11. The Plan also contains a section titled Organizational Effectiveness that only relates to the organization's management goals (i.e. how we conduct business).

The change from focusing on activities to focusing on results has not been easy. While more managers are speaking the language of performance management, many continue to find it difficult to make the transition from identifying the goals of the organization to managing the day-to-day activities that contribute to those goals. Measuring systems developed to track activities continue to need refinement to better track outcomes or results. Today, the focus of decision making is now on how the results of activities impact the achievement of systemwide goals. The strength of the National Park Service is the connected nature of the individual units to form a cohesive system. The culture of this dispersed organization, that promotes independent action, is now accommodating the need to manage to systemwide goals.

The performance for fiscal year 2001 is also identified here. That performance informs the development of the proposed annual performance plan for fiscal year 2003. Our performance will provide additional understanding of the relationship of decision-making and funding to performance for the National Park Service.

The Administration has identified 5 areas for govern-

Presidential Management Initiatives

1. Integration of Performance and Budget
2. Strategic Management of Human Capital
3. Improving Financial Performance
4. Instituting Competitive Sourcing
5. Expanding Electronic Government

ment-wide reform. The National Park Service's FY 2003 budget and Annual Performance Plan integrate these reform efforts with the values expressed by Secretary Norton. Achieving these reforms will assist the National Park Service to become a high performing organization and help stretch the limited Federal dollar. These reforms allow the National Park Service to be more accountable and responsive to what the President's management strategy has termed the "ultimate client" - the American people.

In addition, the National Park Service supports the Secretary's direction, "To be a responsive, dynamic, and relevant government agency which serves its citizens, we must focus our attention on citizen-centered governance." In support of the President's Management Plan, the Secretary has outlined a vision for effective program management that is organized around the "four Cs:" Conservation through Cooperation, Consultation, and Communication.

Secretary Norton's 4C's

1. Conservation through
2. Cooperation
3. Consultation
4. Communication

The National Park Service pursues its mission encouraged and assisted by great numbers of concerned citizens, private organizations, educational institutions, and public agencies, all committed to furthering a shared

National Park Service Mission Goals	FY 2001 Performance		
	Goals		Measures
Ia: Preserve Natural and Cultural Resources	9	5 met or exceeded 4 not met	7 met or exceeded 5 not met
Ib: Develop Knowledge about Natural and Cultural Resources	5	3 met or exceeded 1 not met 1 not measured	6 met or exceeded 3 not met 1 not measured
IIa: Provide for Visitor Safely and Satisfaction	2	2 met or exceeded	2 met or exceeded
IIb: Educate Visitors about the Resource.	1	1 not met	1 not met
IIIa: Natural and Cultural Resources are Conserved Through Formal Partnership Programs.	3	2 met or exceeded 1 not met	6 met or exceeded 2 not met
IIIb: Assist Others in Providing a Nationwide System of Parks, Open Space, Rivers, and Trails	2	2 met or exceeded	4 met or exceeded
IIIc: Ensure Availability of Lands for Public Recreational Use	1	1 met or exceeded	1 met or exceeded
IVa: Organizational Effectiveness	9	5 met or exceeded 3 not met 1 not measured	11 met or exceeded 3 not met 2 not measured
IVb: Increase Support from Others	4	2 met or exceeded 2 not met	2 met or exceeded 2 not met 1 not known

stewardship and resource-based outdoor recreation mission. The values articulated by the 4Cs provide a good fit with the core values of the National Park Service of Shared Stewardship, Excellence, Integrity, Tradition, and Respect. Together these values are expressed through national programs and field operations. From grants and partnership programs to "Friends" groups at the local level, the National Park Service cooperates with state, local and tribal leaders to solve problems and create opportunities. The Service makes every effort to promote improved stewardship by engaging citizens through information, education and leadership. The National Park Service fosters participation of concerned citizens, as enthusiasts of the unique natural resources, vistas, and our nation's cultural roots, ensuring their continuing protection. These efforts, and the results they produce, embody a philosophy that promotes partnerships,

NPS Core Values

1. Shared Stewardship
2. Excellence
3. Integrity
4. Tradition
5. Respect

progress, performance and participation. The strategies identified in this Annual Plan embrace a commitment to customer service that, we believe, is a tradition for the National Park Service.

In support of the President's Management Plan, the National Park Service is moving forward with implementing improvements in budget and performance integration, strategic management of human capital, competitive sourcing, financial performance, and expanding electronic government. Progress with these Government-wide Initiatives is discussed in Section III of this Plan.

The National Park Service goals support the Department of the Interior's five programmatic goals:

- Protect the environment and preserve our nation's natural and cultural resources.
- Provide recreation for America.
- Manage natural resources for a healthy environment and a strong economy.
- Provide science for a changing world.
- Meet our trust responsibilities to Indian tribes and our commitments to island communities.

The NPS is also working with other agencies to determine the most efficient ways of achieving common goals and conducting needed work. The NPS is modernizing its Information Technology tools to better serve its customers through better access to information and by making our own work more efficient and effective.

The National Park Service gives our customers value by ensuring that all activities are in support of our goals and that fiscal resources are expended effectively and efficiently to advance those goals. Customers include citizens, partners and stakeholders, other federal agencies, and state, local, tribal and foreign governments.

The NPS believes accountability is critical. By linking our budget to our goals, the NPS can show we are accountable, and our customers can see clear links between activities and outcomes. The budget formulation process has been revamped to address both recurring and nonrecurring budget needs in terms of the goals of the organization. Servicewide training programs are addressing issues of performance management and additional training is planned to address management issues at the park and program levels.

The following report provides a complete picture of National Park Service performance for fiscal year 2001. It identifies those goals exceeded, met and not met. The National Park Service met or exceeded its expectations for the following goal targets:

- Restoration of disturbed lands
- Museum collection standards met
- Cultural landscapes and archeological sites in good condition
- Paleontological localities in good condition and cave floors restored
- Natural resource inventories completed
- Cultural resources inventoried
- Parks' vital signs identified
- Goals for visitor satisfaction and safety.
- Designations of National Historic Landmarks and National Register listing
- Properties protected by other Federal agencies, State, Tribal, and local governments

- Goals for conservation assistance resulting in more trails, protected river corridor miles, and acres of park land and open space being available
- Cash donations greatly exceeded expectations
- Planned return on concession contracts

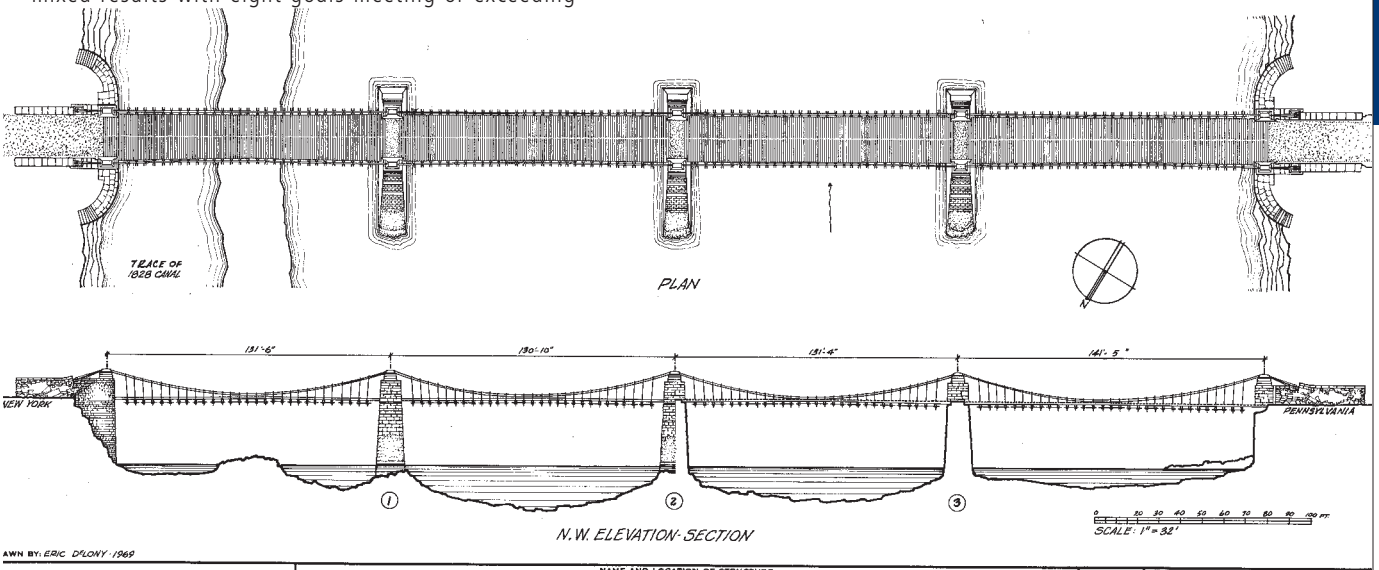
In FY 2001 the National Park Service did not meet its expected targets for the following goals:

- Park populations of Threatened and Endangered species in improving or stable condition
- Air and water quality in parks
- Condition of historic structures
- Current historical research
- Parks with completed geologic inventories
- Construction management, land acquisition, and environmental leadership
- Fewer hours of volunteer service
- Lower than expected receipts from fees

The National Park Service met 22 of the 36 goals in the Annual Performance Plan for FY2001 (2 goals were not reported this year). The goals in Category II, to provide for the public enjoyment and visitor experience of parks, continue to demonstrate how highly the visitors view the services of the NPS. 95% of the visitors surveyed are satisfied with the park facilities, services, and recreational opportunities, while 83% of visitors understand and appreciate the significance of the park they are visiting.

In Category I, Preserve Park Resources, the NPS had mixed results with eight goals meeting or exceeding their targets, five goal targets not met, and one goal not measured. Four of those goals, including threatened and endangered species, water quality, geologic, and aquatic resource goals, demonstrate the continuing problems with determining accurate and achievable performance targets, the need to find beter metrics for determining the condition of natural resources, and the financial resources necessary to accomplish the related work. With respect to air quality, not meeting our planned target relates to the limited influence that the National Park Service has over the external factors affecting air quality in our our parks. The NPS is continuing efforts to increase its influence by working with local governments and commenting on proposed actions that might impact air quality in parks. All of the cultural resource goals, other than historic structures, were met or exceeded.

The NPS continues to demonstrate a strong partnership function through the success of a majority of the goals in Category III to strengthen and preserve natural and cultural resources and enhance recreational opportunities managed by others. However, the unpredictability of some goals indicates the need to explore additional metrics that are more reliable for determining success. Category IV, Ensure Organizational Effectiveness, is a mixed group of successes and near misses. While realizing that most of these goals are not outcomes, but activities, it is important to keep these issues on the table to ensure the overall effectiveness and efficiency



of the organization and its ability to meet the goals in Categories I–III. The Category IV goals address specific concerns of both the Department of the Interior and the Office of Management and Budget.

Many of the NPS successes with visitor satisfaction and resource preservation draw attention away from some of the critical needs such as deferred maintenance and the deterioration of the infrastructure that supports the visitors and park operations. Success in achieving goals does not mean all is well. The NPS has yet to discover reliable performance indicators that address the status of its critical needs. That is why the NPS continues to work on output-related measures such as facility condition index.

To manage performance in a dispersed organization, reliable information must be readily accessible across the organization. In many cases, previous trends appear to have been affected by the increased interest and subsequent updating of data by field managers. Problems with data integrity continue to be found in performance information for nearly all of the goals. While much of the data are credible and verifiable, analysis identified several problems. Parks are frequently inconsistent in how the performance indicators are interpreted or applied (from park to park and year to year). Many parks have resources that should be reported to servicewide goals, while others are reporting to goals never before identified with those parks. These problems are typical of organizations moving to outcome-based performance management. To help address these problems, the National Park Service conducted specialized training for a network of Servicewide Goal Contacts and Regional Goal Contacts. These contacts are tasked with the job of managing their assigned goals including identifying issues with consistency, assuring reporting by all parks with that particular resource, and identifying additional problems and solutions that will improve the verification and validation of data across the service.

A Technical Guidance manual was developed in 1998 to improve the reliability of performance data, and to clarify definitions and the applicability of the goals. The Technical Guidance is updated yearly to ensure that the best reporting guidance reaches the field where much of the performance information is gathered. Each region has assigned at least one employee as the Performance Management Coordinator, who reports to the regional director, to assure that parks and programs are complying with the process and to verify and validate data. Regions identified Regional Goal contacts (regional subject matter experts) for each servicewide goal. Efforts are being made to improve, update or develop operational databases that address the outcomes of the organization.

To have outcome information readily accessible to decision makers, a performance management data system (PMDS) was developed and made available on the Service's Intranet system in FY 1998. In FY 2001, PMDS was changed over to an Oracle-based system with a new format to improve the ability of parks and programs to input information, and for goal contacts and coordinators to evaluate and provide feedback. PMDS was designed to provide a common source of information to plan, manage and track performance.

All regions are working to achieve greater consistency between regions in implementing the performance management plan. Internal work groups recommended adjustments to the implementation process that are being made. While there is still a long way to go, the quality of data have increased considerably since 1998 as more managers adopted performance management as part of their day to day decision-making process. Part of the solution to inconsistent implementation is improved discipline and accountability, that comes from experience and time. To promote consistency and accountability, the Regional Directors are using park performance plans as an element for evaluating park superintendents. Continued servicewide improvement is expected during fiscal years 2002 and 2003.

The NPS recognizes the need for clear and more direct correlation between our strategic goals and current budget structure. We will be looking into ways to more clearly link budgetary resources to the mission of the Service.

About This Document

DERIVING FROM THE NATIONAL PARK SERVICE STRATEGIC PLAN AND SUPPORTING THE NPS MISSION, THIS FY 2003 ANNUAL PERFORMANCE PLAN AND FY 2001 ANNUAL PERFORMANCE REPORT MEET THE REQUIREMENTS OF THE GOVERNMENT PERFORMANCE AND RESULTS ACT OF 1993 (GPRA).

The Government Performance and Results Act (GPRA) requires agencies to submit annual performance plans to Congress with their fiscal year budget request, and to prepare an annual performance report at the end of each fiscal year on how well they met their goals.

Combining these documents provides context for the information presented, fulfills the government's responsibility for planning and reporting performance and shows the public the NPS's goals and performance. The annual performance goals for FY 2003 presented here support the Service's updated FY 2000 Strategic Plan covering FY 2001 through 2005. This document also contains the Service's annual performance report, for FY 2001, on the Service's long-term and annual goals.

The following annual performance plan guides the formulation and execution of the budget and provides for informed decision-making throughout the organization. The plan is presented in three sections. Section I covers aspects of the plan that are constant across the plan. It presents the organization's mission statement, performance goals, the goals of the U.S. Department of the Interior, and addresses several required elements of annual performance plans and annual performance reports.

Section II covers those components that are specific to the individual goals or that require updating throughout the budget cycle. It summarizes the GPRA program activities and provides detail on the subordinate NPS performance goals. This section provides the operational processes, technology, financial, and human resources necessary to achieve each performance goal as well as a presentation of the performance measures. This section also identifies performance associated with the FY 2003 budget request, adjusts the FY 2002 plan's projected performance and costs based on Congressional action and compares the FY 2001 planned accomplishments to the FY 2001 actual accomplishments.

Section III addresses Government-wide and agency-specific management initiatives as well as additional GPRA-required elements for the Plan.

The appendices contain At A Glance charts for the FY 2001 Annual Performance Report and the revised FY 2002 Annual Performance Plan.

The performance goals, measures and FY 2003 targets presented in this combined FY 2003 Annual Performance Plan (APP) and FY 2001 Annual Performance Report (APR) are based on the National Park Service Strategic Plan for FY 2000 --FY 2005. At the time this APP/APR was published (February 2002) the Department of the Interior (DOI) was in the process of revising it's strategic plan. The primary impact of the revised DOI Strategic Plan will be on the APP's development for FY 2004 and beyond. However, we will review the performance goals, measures and targets presented in this APP/APR and last year's APP/APR for consistency with the revised DOI Strategic Plan. As a result of that review, we may find it necessary or appropriate to modify portions of our FY 2002 or FY 2003 APPs. Any APP changes will be documented according to the provisions of the Office of Management and Budget Circular A-11.

Section I - Introduction And Overview

THE NATIONAL PARK SERVICE (NPS), ESTABLISHED IN 1916, CURRENTLY MANAGES 385 PARKS, AS WELL AS EXTERNAL PROGRAMS THAT FOSTER NATURAL AND CULTURAL RESOURCE CONSERVATION. IN FY 2001, THE NPS RECEIVED 285 MILLION VISITORS. THE NPS HAD A BUDGET OF $2.2 BILLION, 16,600 FULL TIME EMPLOYEES, 7,000 SEASONAL EMPLOYEES AND 119,880 VOLUNTEERS.

The individual park's operating base is the primary source of funding for fulfilling the Service's mission of protecting park resources while providing for enjoyable and safe visitor experiences. This base funding is under the direct control of the park superintendent who manages the park within the broad policy guidance of the NPS Director and in conformance with the authorizing legislation that established the park unit. The FY 2003 Annual Performance Plan (Plan) for the National Park Service supports the basic NPS mission and presents the annual goals that ensure long-term protection and preservation of the National Park System. This Plan builds on previous years' efforts that focused on improving the NPS's natural resource stewardship capabilities. Additional funding will also improve maintenance of the park infrastructure, and enhance visitor enjoyment and safety. The Plan also presents annual goals that support the Service's mission to help partners identify and protect their cultural, natural, and recreational resources.

The President's FY 2003 budget devotes a significant amount of attention to the NPS facility infrastructure backlog. The NPS is currently assessing the condition of all of its facilities, a process that will take some time. In this annual plan a new goal is presented that uses facility condition as a performance indicator in determining the efficacy of its maintenance program. The goal, and its indicator(s), will be updated as higher quality condition assessments are completed so that a facility condition index can be developed.

Factors Affecting the FY 2003 Plan: The popularity of national parks is expected to continue and present even greater challenges both in terms of resource preservation and visitor use. Visitation to the national parks in the 21st century is projected to reach over 300 million people, including a significant increase in the number of international tourists, due largely to the rapidly growing travel and tourism industry. In addition, current trends show senior citizens and urban residents make up the fastest growing new tourist groups. These trends serve to refocus and expand visitor service needs to areas that are more compatible with, and supportive of, the new user groups while also contributing further to the diversity and range of services provided in or adjacent to parks. Similar pressures apply to the cultural, natural, recreational resources of our partners. This year's Plan supports the Service's basic preservation and visitor enjoyment mission, assists NPS partners, and provides resources adequate to protect the collective wealth of resources encompassed by the national park system.

Factors affecting performance include:

- Increased security needs at park units and facilities.
- The costs of maintaining and restoring natural and cultural resources are escalating due to increased impact on resources from higher visitation and the aging of the cultural resources;
- Increased public scrutiny and litigation relating to environmental compliance and planning issues in parks;
- The National Parks Omnibus Management Act of 1998 (Public Law 105-391) established major new responsibilities for concessions management, employee training and career development, natural resources inventory and monitoring, cooperative research programs, and new area studies;
- A significant increase in the number of projects requiring compliance reviews under the National Environmental Policy Act and Section 106 of the National Historic Preservation Act;
- The implementation of Executive Orders and Departmental initiatives that outline a leadership role for the Federal Government in developing and implementing a wide range of programs emphasizing wise use of limited resources and sustainable practices;
- An increased operational complexity that demands coordinated approaches in a dispersed organization. The fulfillment of these demands requires increased information collecting, tracking, reporting, and management. In

In addition to high levels of visitation and the consequent demand for services and security, new challenges center principally around: (1) reducing the number of external and internal threats to resources; (2) correcting deficiencies in the Service's information base on natural, cultural and infrastructure resources that enable the agency to make more effective decisions; and, (3) improving the quality and commitment of the management and staff of the NPS through specialized training and other professional development opportunities. In order to prepare for these challenges and to meet its responsibility for the ongoing and continued preservation and protection of resources, the FY 2002 Annual Performance Plan presents proposals that support the NPS mission and associated goals.

To implement a management strategy emphasizing natural resource issues, the NPS set forth the following principles:

- Resource knowledge must drive decision-making
- Managers must be accountable for the condition of park resources
- A thoroughly trained professional workforce must champion resource stewardship
- Budgets must reflect the importance of the resource stewardship mission

OPERATIONAL ENVIRONMENT

The National Park Service acts as a steward to the national parks as well as providing support to tribal, state and local governments to preserve culturally significant and recreational lands.

The national park system represents, in principle, premier sites that offer scenery, historical and archeological relics, and cultural definition. The system commemorates and interprets America's history and culture, preserves its varied ecosystems, and provides recreation for its 285 million visitors.

The operational environment of the National Park Service is unusual in that the national parks operate within a dispersed organization with significant authority and responsibility delegated to the individual park superintendent. Parks are primarily funded by base allocations to the parks and supplemented by regional and national program funds. Park base funding supports the basic functions of a park including preserving the resources and providing for the enjoyment of the visitors. Regions provide a variety of services to parks based on park needs and their capability to be self-sufficient. In addition, Regional Offices provide supplement al funding to support equipment replacement, large repair and rehabilitation projects, and cyclical maintenance requirements which are beyond the parks' ability to fund.

National programs focus on specific resource management issues. Natural resources stewardship provides for the preservation and protection of the natural scenery, wildlife, geologic resources and ecosystems of the national park system. Cultural resources stewardship provides for the preservation and protection of signifi-

cant cultural resources, including prehistoric and historic archeological sites and structures, ethnographic resources, cultural landscapes, and museum collections. Both stewardship programs monitor and inventory resources to prevent damage to them. These programs allow the Service to provide special emphasis in restoring, preserving, and making natural and cultural resources available to the public. These programs are managed from a national perspective and have the flexibility to address issues across the entire park system through the setting of standards and priorities. There are many laws that define the Service's responsibility to support and promote the preservation and protection of natural and culturally significant areas managed by others. This support takes the form of grants, tax incentives, technical assistance, etc.

DATA ISSUES

The following is an overview of the data issues associated with performance management. Additional information can be found with each of the mission-related goals and under Strategic Issues Facing the Mission of the NPS in Section III.

Verification and Validation - Performance data come from two categories of sources in the NPS, from the Program Offices that manage servicewide programs and from the individual parks and field offices. Program Office data come from other federal agencies, state offices receiving grants and assistance, parks and field offices involved in program execution and from the Program Office itself. Each Program Office is responsible for developing methodologies to assure data quality. This is being accomplished through program evaluations, internal audits and ground truthing of the data. The NPS has little to no authority to test data derived from other agencies (federal, tribal, state, or local). Field-based data are derived from the 385 individual park units. The reliability and completeness of that data are often dependent on the level of training and skills of the employees doing the data collection. Typically the larger parks have specialized staff with specific training for data collection. In the smaller parks, employees assigned data collection as collateral duty will frequently not have the level of experience or training available to the larger parks.
Each region has an individual assigned as a Goal Contact for each goal as well as a Performance Management Coordinator that oversees the implementation of performance management in the region. Goal Contacts work with each park and review the performance data provided. The data are assessed for reliability and completeness as part of a verification and validation effort that is brought as close to the data collection as possible. Additionally, there is a Servicewide Goal Contact (subject matter expert) for each goal. These servicewide contacts work closely with their regional counterparts and identify problems associated with goal targets, irregularities in data from a region by region as well as servicewide perspective. These Servicewide Goal Contacts bring concerns concerning data integrity, goal target accuracy and annual target adjustments to the attention of the servicewide goal group(s) for further evaluation and action.

Limitations of the data is discussed in each GPRA Program Activity section and specific comments regarding verification and validation of data is provided with each mission-related goal. Finally, there is additional information regarding the verification and validation of data servicewide in Section III of this document.

Reliable, Complete and Accurate - The National Park Service uses a performance management data system (PMDS) for planning, tracking and reporting servicewide performance against its goals. All data entered into PMDS are by the individual program, field offices, or parks that collect the data. The data system simply stores the data entered and aggregates data for reporting purposes. All data corrections and cleaning are handled by the submitting offices, often with support from a Regional Performance Management Coordinator and/or Regional Goal Contact (subject-matter experts).

With few exceptions, the data contained in PMDS are sufficiently complete and reliable to be used for their purpose and context. Data are being used by decision makers in carrying out their responsibilities. Data not considered reliable are identified in the Annual Performance Report section for each goal. Performance data are complete for most goals, exceptions are noted

in the Annual Performance Report section for each goal.

LINKAGE OF ANNUAL PERFORMANCE PLAN, STRATEGIC PLAN AND BUDGET

This Annual Performance Plan is closely aligned with the National Park Service Strategic Plan. The Plan identifies and describes the three kinds of goals the Service uses for the implementation of GPRA. Mission Goals continue indefinitely, include all that the NPS does and link the mission of the National Park Service with its expectations of accomplishments. Long-term goals typically cover five years, identify measurable accomplishments needed to fulfill the mission and typically focus on results rather than outputs or processes. Annual performance goals span one fiscal year, are used for performance measurement with linkages to personnel appraisals and the budget and implement the long-term goals with every long-term goal supported by at least one annual goal.The FY 2003 Annual Performance Plan provides the linkage between the NPS servicewide annual goals and individual park, program, and central office annual goals, and, by reference, to individual employee performance appraisals. The linkage of goals to the budget is also accomplished through the use of GPRA Program Activities which represent the consolidation, aggregation, or disaggregation of the Service's program activities and crosswalk the budget dollars to the Service's goal. The linkage of goals to the finance system is accomplished through the use of Responsibility Segments that are identical to the GPRA Program Activities.

ADJUSTMENTS TO THE STRATEGIC PLAN

Several adjustments were made to the Strategic Plan via this Annual Performance Plan. FY 2002 and out year performance targets were adjusted to reflect Congressional action and actual performance in FY 2001. Changes are noted in footnotes in each goal. Goal IVb3, Concession Returns, was restructured based on a narrower definition of the goal. Three goals were added for FY 2002 after discussions with the Office of Management and Budget (OMB) and the Department of the Interior. These include goals for visitor satisfaction with concession facilities (included in Goal IIa1), managing deferred maintenance (Goal IVa10), and competitive sourcing (Goal IVa11). Goals identified in the FY 2002 Annual Plan that contained an "x" as an identifier do not conatin performance targets that are aggregatable across the organization. For the purposes of this report, these goals are included in the general goal reflecting all of the park specific goals (i.e. Ia0). Additional goals for fire management and wilderness are being developed and may appear in the FY 2004 Annual Plan.

Relationship of NPS Goals to Departmental Goals

The U.S. Department of the Interior established five broad goals that encompass its major responsibilities.

1. Protect the environment and preserve our nation's natural and cultural resources.	1. All National Park Service goals in GPRA Program Activity I and goals IIIa1, IIIa2 and IIIa3 relate to this DOI goal.
2. Provide recreation for America.	2. All National Park Service goals in GPRA Program Activity II and goals IIIb1, IIIb2 and IIIc1 relate to this DOI goal.
3. Manage natural resources for a healthy environment and a strong economy.	3. The NPS mission does not include this as a goal, however performance of its mission takes into consideration the intent and values identified by this DOI goal.
4. Provide science for a changing world.	4. The NPS mission does not include this as a goal, however performance of its mission takes into consideration the intent and values identified by this DOI goal.
5. Meet our responsibilities to Indian Tribes and our commitments to island communities.	5.The NPS mission does not include this as a goal, however performance of its mission takes into consideration the intent and values identified by this DOI goal.

A description of the Department Goals can be found in the U.S. Department of the Interior's Annual Performance Plan for Fiscal Year 2003 - Departmental Overview. The strategic goals of the National Park Service contribute primarily to Departmental goals 1 and 2. The National Park Service is managed so that the execution of its goals is consistent with all of the Department's goals.

Growth and progress are desirable, and environmental destruction is not inevitable. We must build and plan with respect for nature's prior claims. Lost, if we are careless, are the sparrows and wading birds, panthers and bears who live here, and the chance for future generations to see these creatures in the place that nature gave them. We must meet the demands of growth, but without harming the very things that give Florida and the Everglades their beauty.

President George W. Bush
Everglades National Park, June 5, 2001

"Inadequate funding for maintenance, threatens these national treasures and our ability to enjoy them. We need to take action now to ensure that these unique resources are available for the enjoyment of future generations of Americans."

Candidate George W. Bush
September 13, 2000

National Park Service Goals At A Glance

Mission Goals

GOAL CATEGORY I: PRESERVE PARK RESOURCES

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

Long-term Goals	Performance Targets	
	FY 2003	FY 2005
Ia1. Disturbed Lands/Exotic Plant Species: Ia1A – 10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored; and Ia1B - exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.	A. 6.1% of disturbed parklands are restored B. 3.9% of parklands impacted by exotic vegetation is contained.	A. 10.1% of disturbed parklands are restored B. 6.3% of parklands impacted by exotic vegetation is contained.
Ia2. Threatened and Endangered Species: Ia2A – 14.4% of the 1999 identified park populations (64 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and Ia2B – an additional 20.5% (91 of 442) have stable populations.	A. 12.4% have improved status B. 20.5% have stable populations	A. 14.4% have improved status B. 20.5% have stable populations
Ia3. Air Quality: Air quality in 70% of reporting park areas has remained stable or improved.	61% remained stable or improved.	70% remained stable or improved.
Ia4. Water Quality: 75% (216) of 288 Parks units have unimpaired water quality.	65% have unimpaired water quality.	75% have unimpaired water quality.
Ia5. Historic Structures: 48% of the historic structures listed on the current List of Classified Structures are in good condition.	47% of historic structures are in good condition.	48% of historic structures are in good condition.
Ia6. Museum Collections: 72.3% of preservation and protection standards for park museum collections are met.	69.9% of standards are met.	72.3% of standards are met.
Ia7. Cultural Landscapes: 35% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition .	33% of cultural landscapes are in good condition	35% of cultural landscapes are in good condition
Ia8. Archeological Sites: 50% of the recorded archeological sites with condition assessments are in good condition.	47.8% of sites with condition assessments are in good condition.	50% of sites with condition assessments are in good condition.
Ia9. Geological Resources: Ia9A — Paleontological Resources: 40% of known paleontological localities in parks are in good condition; and Ia9B — Cave Floors: 105,000 square feet of cave floors in parks are restored.	A.30% are in good condition B. 90,000 ft^2. of cave floors are restored	A. 40% are in good condition B. 105,000 ft. of cave floors are restored

National Park Service Goals At A Glance

GOAL CATEGORY I: PRESERVE PARK RESOURCES

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

Long-term Goals	Performance Targets	
	FY 2003	FY 2005
Ib1. Natural Resource Inventories: Acquire or develop 87% (2,203) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.	59.3% acquired	87% acquired
Ib2. Cultural Resource Baselines: Ib2A – Archeological sites inventoried and evaluated are increased by 35% (from F Y 1999 baseline of 48,188 sites to 65,054); Ib2B – Cultural landscapes inventoried and evaluated at Level II are increased by 89.9% (from FY 1999 baseline of 137 to 260); Ib2C – 100% of the historic structures have updated information (24,225 of 1999 baseline of 24,225); Ib2D – Museum objects cataloged are increased by 34.3% (from FY 1999 baseline 37.3 million to 50.1 million); Ib2E – Ethnographic resources inventory is increased by 634.5% (from FY 1999 baseline 400 to 2,938); and Ib2F –14.2% of parks have historical research that is current and completed to professional standards (112 of 385 parks).	A. increase sites inventoried by 22%; B. increase landscapes inventoried by 75.2%; C. 73.5% of historic structures have updated information; D. increase Museum objects cataloged by 23.9%; E. increase Ethnographic resources inventoried by 523%; F. 11% parks have current historical research	A. increase sites inventoried by 35%; B. increase landscapes inventoried by 89.9%; C. 100% of historic structures have updated information; D. increase Museum objects cataloged by 34.3%; E. increase Ethnographic resources inventoried by 634.5%; F. 14.2% of parks have current historical research
Ib3. Vital Signs: 80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.	40% identified	80% identified
Ib4. Geological Resources: Geological processes in 20% (54) of 270 parks are inventoried and human influences that affect those processes are identified.	10.7% are inventoried and evaluated.	20% are inventoried and evaluated.
Ib5. Aquatic Resources: the National Park Service has completed an assessment of aquatic resource conditions in 265 parks.	Initiate 30 watershed assessment projects in cooperation with USGS	60 watershed assessment projects are on-going or completed.

National Park Service Goals At A Glance

GOAL CATEGORY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

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

Long-term Goals	Performance Targets	
	FY 2003	FY 2005
IIa1. Visitor Satisfaction: A. 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities and, B. 78% of park visitors are satisfied with commercial services.	A. 95% satisfied B. 74% satisfied	A. 95% satisfied B. 78% satisfied
IIa2. Visitor Safety: (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).	12% decrease (rate 8.29)	16% decrease (rate 7.96)

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

Long-term Goals	Performance Targets	
	FY 2003	FY 2005
IIb1. Visitor Understanding and Appreciation: 86% of visitors understand and appreciate the significance of the park they are visiting.	85% understand significance	86% understand significance

National Park Service Goals At A Glance

GOAL CATEGORY III: STRENGTHEN AND PRESERVE NATIONAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY OTHERS

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

Long-term Goals	Performance Targets	
	FY 2003	FY 2005
IIIa1. Properties Designated: IIIa1A – National Historic Landmark Designations: An additional 6.9% (158) properties are designated as National Historic Landmarks (2,277 to 2,435); IIIa1B – National Register Listings: An additional 11% (7,800) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 78,819); IIIa1C – Federal Agency Inventories: An additional 28.6% (221,800) significant archeological properties in Federal ownership are inventoried and evaluated (733,200 to 943,200 contributing properties); and, IIIa1D – State/Tribal/Local Inventories: An additional 24.7% (1,163,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and certified local governments (4,701,000 to 5,864,000 contributing properties).	A. increase National Historic Landmark Designations by 4.4%; B. increase National Register Listings by 7.3%; C. increase properties inventoried and evaluated in Federal Agency Inventories by 19.1% D. increase by 16.1% properties inventoried in State/Tribal/Local Inventories	A. increase National Historic Landmark Designations by 6.9%; B. increase National Register Listings by 11%; C. increase properties inventoried and evaluated in Federal Agency Inventories by 28.6% D. increase by 24.7% properties inventoried in State/Tribal/Local Inventories
IIIa2. Properties Protected: IIIa2A – National Historic Landmark Protection: 92% of National Historic Landmarks (2,224 of 2,418 designated landmarks) are in good condition; IIIa2B – Federal Protection: 1% of federally recognized historical and archeological properties (22,100 of 2,205,000 contributing properties) are protected through NPS administered programs or assistance; and, IIIa2C – State/Tribal/Local Protection: 4% of significant historical and archeological properties (228,800 of 4,857,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administered programs or assistance.	A. 92% of National Historic Landmarks are in good condition; B. 1% of federally recognized historical and archeological properties are protected; C. 4% of historical and archeological properties are provided State/Tribal/Local Protection	A. 92% of National Historic Landmarks are in good condition; B. 1% of federally recognized historical and archeological properties are protected; C. 4% of historical and archeological properties are provided State/Tribal/Local Protection
IIIa3. Customer Satisfaction: 85% of users are satisfied with historic preservation-related technical assistance, training and educational materials provided by NPS.	85% satisfaction	85% satisfaction

National Park Service Goals At A Glance

GOAL CATEGORY III: STRENGTHEN AND PRESERVE NATIONAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY OTHERS

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

Long-term Goals	Performance Targets	
	FY 2003	FY 2005
IIIb1. Conservation Assistance: an additional 8,400 miles of trails, an additional 6,600 miles of protected river corridors, and an additional 1,113,300 acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.	A. trails increased by 7,400 miles B. protected river corridor increased by 4,600 miles C. park and open space increased by 876,900 acres	A. trails increased by 8,400 miles B. protected river corridor increased by 6,600 miles C. park and open space increased by 1,113,300 acres
IIIb2. Community Satisfaction: 95% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.4% of communities served are satisfied	95% of communities served are satisfied

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

Long-term Goals	Performance Targets	
	FY 2003	FY 2005
IIIc1. Recreational Properties: 100% of the 38,656 recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	100% protected	100% protected

National Park Service Goals At A Glance

GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

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

Long-term Goals	Performance Targets	
	FY 2003	FY 2005
IVa1. Data Systems: 65% (25) of the 38 major NPS data systems are integrated/interfaced.	55% of systems integrated/ interfaced.	65% of systems integrated/ interfaced.
IVa2. Workforce Stewardship: IVa2A – 75% of NPS employees are satisfied with their job (as measured through employee satisfaction surveys); and IVa2B – 75% of NPS employees believe the organization is functioning effectively (as measured through customer service and organizational effectiveness surveys).	A. 55% B. 55%	A. 75% satisfied B. 75% rate organization effective
IVa3. Workforce Development and Performance: IVa3A – 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; IVa3B – 95% of NPS employees demonstrate that they fully meet their competency requirements.	A.100% employee performance agreements linked to annual plans B. 95% meet competency requirements	A. 100% employee performance agreements linked to annual plans B. 95% meet competency requirements
IVa4. Workforce Diversity: Increase the servicewide representation of underrepresented groups over the 1999 baseline: IVa4A – by 25% in the 9 targeted occupational series; IVa4B – by 25% of women and minorities in the temporary and seasonal workforce; IVa4C – by 10% of individuals with disabilities in the permanent workforce; and IVa4D – by 10% of individuals with disabilities in the seasonal and temporary workforce.	Increase representation of women and minorities A.&B. by 15% Increase representation of disabled C.&D. by 6%	Increase representation of women and minorities A.&B. by 25% Increase representation of disabled C.&D. by 10%
IVa5. Employee Housing: 60% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.	40% rehabilitated, replaced or removed	60% rehabilitated, replaced or removed
IVa6. Employee Safety: IVa6A – The NPS employee lost time injury rate will be at or below 2.989 per 200,000 labor hours worked and, IVa6B – the servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.	A. Injury rate at or below 3.312 per 200,000 B. continuation of pay at or below 56,000	A. Injury rate at or below 2.989 per 200,000 B. continuation of pay at or below 50,500
IVa7. Line Item Construction: 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.	100% meet standard	100% meet standard
IVa8. Land Acquisition: The average time between the appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).	average time between appropriation and offer is 171 days	average time between appropriation and offer is 171 days
IVa9. Environmental Leadership: IVa9A - 100% of NPS units and concessions operations will undergo an environmental audit to determine baseline performance; and IVa9B - 100% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	A.75% of NPS units and concessioner units will undergo an environmental audit B. 40% are in full compliance	A. 100% are audited B. 100% are in full compliance
IVa10. Facility Maintenance: IVa9A - deploy facility management software system to 100% of NPS parks (298 of 298), and B. complete initial annual condition assessments in 100% of NPS units (385 of 385).	A. 298 (100%) of NPS parks B. 385 (100%) of NPS units	A. 100% B. 100%
IVa11. Competitive Sourcing: 15% of commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National/ Park Service will have cost-comparisons conducted..	15%	15%

National Park Service Goals At A Glance

GOAL CATEGORY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

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

Long-term Goals	Performance Targets	
	FY 2003	FY 2005
IVb1. Volunteer Hours: Increase by 26% the number of volunteer hours (from 3.8 million hours to 4.8 million hours).	increase volunteer hours by 21%	increase volunteer hours by 26%
IVb2. Donations and Grants: IVb2A – Cash donations are increased by 60% (from $14.476 million in 1998 to $23.2 million); IVb2B – Value of donations, grants, and services from Cooperating Associations is increased by 35% (from $19 million in 1997 to $25.6 million).	increase donations by A. 38.2% B.28%	increase donations by A. 60% for cash B. donation value from associations by 35%
IVb3. Concession Returns: Returns from park concession contracts are 5% of gross concessioner revenue. (goal revised)	4% of gross revenue	5% of gross revenue
IVb4. Fee Receipts: Receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from $121 million to $161 million).	increase receipts by 24%	increase receipts by 33.1%

Our National Park System has set the standard for the world in preserving natural lands....Americans have come to understand that other creatures need the room to roam and places to live.

President George W. Bush
Sequoia National Park, May 30, 2001

Section II - GPRA Program Activities And Goals

Organization of Section II

SECTION II PRESENTS THE GPRA PROGRAM ACTIVITIES AND THEIR RELATED GOALS. EACH GPRA PROGRAM ACTIVITY IS PRESENTED WITH A DESCRIPTION OF EACH GOAL.

Each GPRA Program Activity is presented and is composed of two parts. The first part is an overview with a description of the GPRA Program Activity and a summary of the dollars to goals under it. A narrative summarizes the strategic issues facing the National Park Service concerning these goals (the operational process, skills, technologies, financial and human resources needed, and proposed legislation).

The second part is a series of charts and narratives that present the FY 2003 Annual Performance Plan, FY 2002 revised Operating Plan and the FY 2001 Annual Performance Report. The charts include baseline data, past performance, the revised estimated performance for the current year and projected performance for the budget year. Estimated dollars to goals are shown for FY 2002 as well as the projected financial resources needed for the FY 2003 base plan. The narratives explain the goal, the strategies (operational processes, etc.) necessary to achieve the goal. The narrative also discusses performance against the FY 2001 Annual Performance Plan, including success in achieving performance goals, and an explanation of unmet performance goals.

GOAL STRUCTURE AND ASSOCIATED GOALS

Each long-term goal has only one annual goal that shares the same goal number. Most long-term goals are outcomes, the results of NPS efforts rather than the NPS efforts themselves.

Park Specific Goals. Many national park units preserve, maintain and protect unique resources that defy categorization or generalization, such as the geothermal resources at Yellowstone and Hot Springs. Having long-term goals that cover every possible resource or visitor service would create impossibly long lists of goals. The Servicewide long-term goals address results that are fairly universal in scope. The FY 2000 NPS Strategic Plan added several generic goals to address some of the common needs as identified from the park-specific goals. These goals are associated with the Servicewide goals in the GPRA Program Activity Summary Tables to provide context. These additional goals allow the Service to report not only on the accomplishments to a particular Servicewide goal but also on the efforts and accomplishments to similar park-specific goals.

As the NPS becomes more familiar with performance management, the number of "park-specific goals" is decreasing. Parks are changing, refining, adding, deleting and reassigning goals as the relationship between park activities and Servicewide goals becomes clearer. Park-specific goals that are activities rather than outcomes are being eliminated. However, it should not be surprising that a significant amount of the NPS budget goes to park-specific goals given that many parks were authorized because of their unique resources and associated values.

GPRA Program Activity: I – Preserve Park Resources

NATURAL AND CULTURAL RESOURCES AND ASSOCIATED VALUES ARE PROTECTED, RESTORED AND MAINTAINED IN GOOD CONDITION AND MANAGED WITHIN THEIR BROADER ECOSYSTEM AND CULTURAL CONTEXT. GOALS IN THIS PROGRAM ACTIVITY RELATE TO DEPARTMENTAL GOAL 1 - PROTECT THE ENVIRONMENT AND PRESERVE OUR NATION'S NATURAL AND CULTURAL RESOURCES.

The goals under this GPRA Program Activity encompass the broad mandate of the National Park Service Organic Act and subsequent legislation. The goals include the concepts of biological and cultural diversity. Long-term goals related to this GPRA program activity include the protection, restoration, or maintenance of ecosystems, rare plant and animal populations, archeological and ethnographic resources, world heritage sites, historic structures and objects, research collections, cultural traditions, and subsistence activities, relevant to the purpose and/or significance of the site. Long-term goals that deal with threats to natural or cultural landscapes or the perpetuation of wilderness values also relate to this mission goal, as do goals that seek cooperation with neighboring land managers and that promote ecosystem management. Many park-specific goals, where funding and personnel resources contribute to the overall mission goal, are reported as Ia0 goals rather than to specific Servicewide annual or long-term goals.

In addition to the goals that deal directly with preserving the resource, this program activity also includes goals having to do with the National Park Service's contribution to scholarly and scientific research. The Service has fundamental information needs for making decisions about managing natural and cultural resources within the national park system. To meet this need, parks routinely use and often contribute to, scholarly and scientific research. For example, many of the park-specific goals require adequate information for decision-making (grouped under Ib0) and include research being carried out to preserve cultural landscapes in parks like Frederick Law Olmsted National Historic Site and Meridian Hill in Rock Creek Park. Also associated with this program activity is the need to assess the condition of and status of natural and cultural resources.

Many of these goals are interim steps to develop the information necessary to establish metrics to track the status of park resources. This is a long-term effort.

STRATEGIES FOR PRESERVE PARK RESOURCES

In the interest of efficiency, most park units are dependent to varying degrees upon support services from regional and support office specialists to accomplish their mission goals. These specialists manage natural and cultural resource data and a variety of maintenance

and resource preservation projects, oversee contracts with architect and engineering firms, ensure compliance with environmental and historic preservation laws, process contracts and personnel actions, prepare park management and site plans, and assist parks in improving accountability.

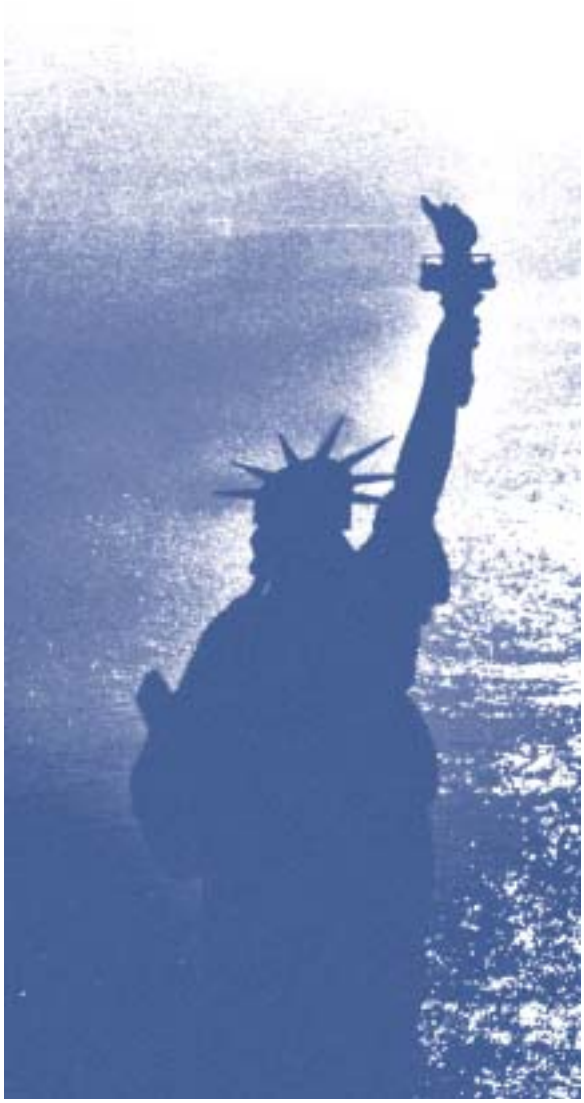
Today's operational environment requires that this dispersed organization perform as a coordinated system with information from the smallest to the largest units able to be tracked, reported and aggregated at the national level.

The NPS is developing its capability to deliver useful information in a timely manner to decision-makers and the public and is increasingly reliant on information management to perform its mission. Rapid changes in technology provide the means to gather, analyze and disseminate information more effectively. However, these capabilities bring about new burdens that increase the workload in the field. On average, each park is required to use over 30 in-house computer programs and numerous commercial software packages. The demands on existing central staff far exceed current capabilities and grow as new systems and services are added.

The NPS is developing several additional strategies to improve the preservation of park natural and cultural resources. Parks are exploring the benefits that can be derived from additional or redefined partnerships, relationships with Cooperative Ecosystem Studies Units (CESU) are being reviewed to assure that they improve results, and additional use of volunteers is being promoted. Building capacity in the field through the use of improved guidance, manuals/checklists, protocols, and training will be evaluated. Parks with common issues are encouraged to work together through sharing information, equipment, and employees for project teams. The Service is also improving the priority setting and budget allocation processes. Educating the public through interpretation remains an important method for preserving these unique resources.

Adopting performance management is a challenge requiring a culture change throughout the organization. To improve implementation, program managers and Regional Directors will establish performance targets for each goal by region. The regions will coordinate performance targets between regions taking advantage of each region's strengths. Each park will then be given some responsibility to meet the performance targets at the regional level.

The complexity of resource condition assessment and the requirement for specialized qualifications continues to constrain annual performance assessments. The Service is exploring methods to have the field become more involved in the assessment process. Through training and the development of a field guide, responsibility for condition assessments could be shifted to current employees in the parks/clusters.



(Dollars in Thousands)	FY 2002 Operating Plan	Change From 2002	FY 2003 President's Budget
Preserve Park Resources	**$ 900,519**	**$ (21,570)**	**$ 878,949**
Ia1. Disturbed Park Lands[1]	**$ 41,690**	**$ 2,800**	**$ 44,490**
Related park-specific goals	$ 12,620	$ 589	$ 13,209
Ia2. T&E Species on Park Lands	**$ 17,675**	**$ (369)**	**$ 17,306**
Related park-specific goals	$ 4,668	$ 85	$ 4,753
Ia3. Air Quality in Class I Park Areas	**$ 8,609**	**$ (7)**	**$ 8,601**
Ia4. Water Quality	**$ 15,352**	**$ 633**	**$ 15,985**
Related park-specific goals	$ 3,093	$ 93	$ 3,185
Ia5. Historic (LCS) Structures	**$ 122,477**	**$ 21,819**	**$ 144,296**
Related park-specific goals	$ 3,950	$ 55	$ 4,005
Ia6. Museum Collections	**$ 20,116**	**$ 462**	**$ 20,578**
Ia7. Cultural Landscapes	**$ 40,739**	**$ 4,356**	**$ 45,095**
Related park-specific goals	$ 16,287	$ 79	$ 16,366
Ia8. Archeological Sites	**$ 13,752**	**$ 2,409**	**$ 16,161**
Related park-specific goals	$ 5,337	$ 103	$ 5,440
Ia9. Geological Resources	**$ 1,466**	**$ (9)**	**$ 1,457**
Related park-specific goals	$ 1,322	$ 18	$ 1,340
Ia0. Additional Park-Specific Goals	**$ 88,318**	**$ 9,517**	**$ 97,835**
Ib1. Natural Resource Inventories	**$ 13,158**	**$ 4,265**	**$ 17,423**
Related park-specific research	$ 22,200	$ 325	$ 22,525
Ib2. Cultural Resource Inventories	**$ 39,189**	**$ 502**	**$ 39,691**
Related park-specific research	$ 307	$ 4	$ 312
Ib3. Vital Signs	**$ 22,356**	**$ 7,272**	**$ 29,628**
Ib4. Geological Resources	**$ 181**	**$ 2**	**$ 183**
Related park-specific research	$ 647	$ 9	$ 656
Ib5. Aquatic Resources	**$ 1,425**	**$ 3,416**	**$ 4,841**
Ib0. Additional Park-Specific Goals	**$ 23,402**	**$ 732**	**$ 24,134**
Land Acquisition/State Assistance	**$ 118,074**	**$ (51,272)**	**$ 66,802**
Construction and Major Maintenance	**$ 242,111**	**$ (29,459)**	**$ 212,652**

1. Note: **Servicewide goals are in bold,** funding for goals new in FY 2002 are only shown in the FY 2002 column where available, Land Acquisition and Construction dollars are segregated to clarify changes.

FY 2003 BUDGET CHANGES

Foremost consideration was given in this proposal to parks that could best demonstrate performance results in accordance with National Park Service GPRA goals. The FY 2003 budget requests an increase within the Resource Stewardship activity for a Natural Resource Challenge that is intended to draw together the people, plans, public support and funds necessary to better protect parks in the future.

This identified increase will help revitalize natural resources management in the National Park Service as well as establish a framework for measuring future performance for the preservation of natural resources. The increase will enable the NPS to accelerate the completion of resource inventories; continue progress on the Service's long-term goals related to exotics control and the recovery of threatened and endangered species; improve water resources restoration and protection; and, boost the number of restoration and recovery projects undertaken. It will provide support for critical restoration needs at California Desert parks; implement the Resource Protection Act; and provide support for more than 160 NPS units that have significant geologic resources. And, it will provide staff to help with research, surveys, planning, and implementation of projects necessary for geologic resource protection.

Additional funding is directed toward parks experiencing severe threats to resources that require professional expertise beyond that currently available to the park. This supports the goals of the NPS Natural Resource Challenge, the number one priority of NPS. Assistance would be provided through the Natural Resource Preservation Program (NRPP). There is nearly $470 million in unfunded natural resource project needs identified in Resource Management Plans. The proposed funding would increased capacity by 50% to address this backlog. The Service will focus on specialized inventories (not part of the Inventory and Monitoring Program), natural resource management training and development, funds managed regionally to address small projects, and large projects meeting priority park needs. Funding will be used for regional projects and high priority park projects and training.

Natural Resource Preservation Program funding will be used for projects related to priority project backlogs addressing issues such as exotic species control, native species management, threatened and endangered species recovery, specialized inventories, and other critical natural resource management issues. Seven new Exotic Plant Management Teams are planned to assist parks that do not have sufficient staff to deal with management of exotic vegetation. In addition to providing technical assistance in control activities, a coordinator position with each team will help develop interagency agreements and partnerships with other Federal and State agencies, tribal and local governments and non-governmental organizations. The position will assist parks with planning for exotics control and assist with integrating implementation with plans of other landowners and managers.

Assistance for water resource quality monitoring would also be provided. Analysis of Servicewide workload, park resource management needs, and budget priorities indicate a high demand for water resource, fishery, and aquatic technical assistance in parks to address ongoing issues. Examples include analysis of alternative water supplies for the South Rim at Grand Canyon National Park, recovery of endangered fish species in the Northwest, groundwater assessments at the desert parks, threats to wetlands at Gulf Coast parks, and addressing significant pollution sources affecting parks such as Chattahoochee River National Recreation Area, Delaware Water Gap National Recreation Area, Mojave National Preserve, Padre Island National Seashore, Klondike Gold Rush National Historical Park, and Buffalo National River. While the Servicewide Water Resources Program can provide limited, basically one-time assistance, more locally-based expertise is justified where water resource, fishery, and/or other aquatic issues are substantial and ongoing in a particular watershed area. Areas such as the Great Lakes, Colorado Plateau, and the Mid- and South Atlantic Coasts require more ongoing assistance. Positions would be funded by the Servicewide program, but would be located in parks where they have been identified as a priority. An additional thirteen aquatic resource professionals in parks are proposed.

BUDGET APPROPRIATION CROSSWALK TO GPRA PROGRAM ACTIVITY I – PRESERVE PARK RESOURCES

Performance Changes Occurring with Budget Increases

- Provide an additional seven exotic plant management teams to serve parks of the; Colorado Plateau, Great Lakes Basin, Mid Atlantic Region, Appalachian Highlands, Northern Rockies, Northeast and Alaska. These teams will directly benefit at least 91 parks that encompass over 55 million acres. It is estimated that the teams' efforts will result in treatment of an addtional 2,800 acres of harmful exotic plants per year. Left unchecked for ten years, the 61,000 infested acres in the Great Lakes region alone would grow to 250,000 acres -- for every acre treated, many acres are protected.
- Extend assistance in protecting and restoring threatened or endangered species in 13 parks.
- Extend park vital signs monitoring, begun in FY 2001, to 5 additional networks involving 52 park units, for a total of 17 funded networks out of 32. The 17 networks include 153 parks.

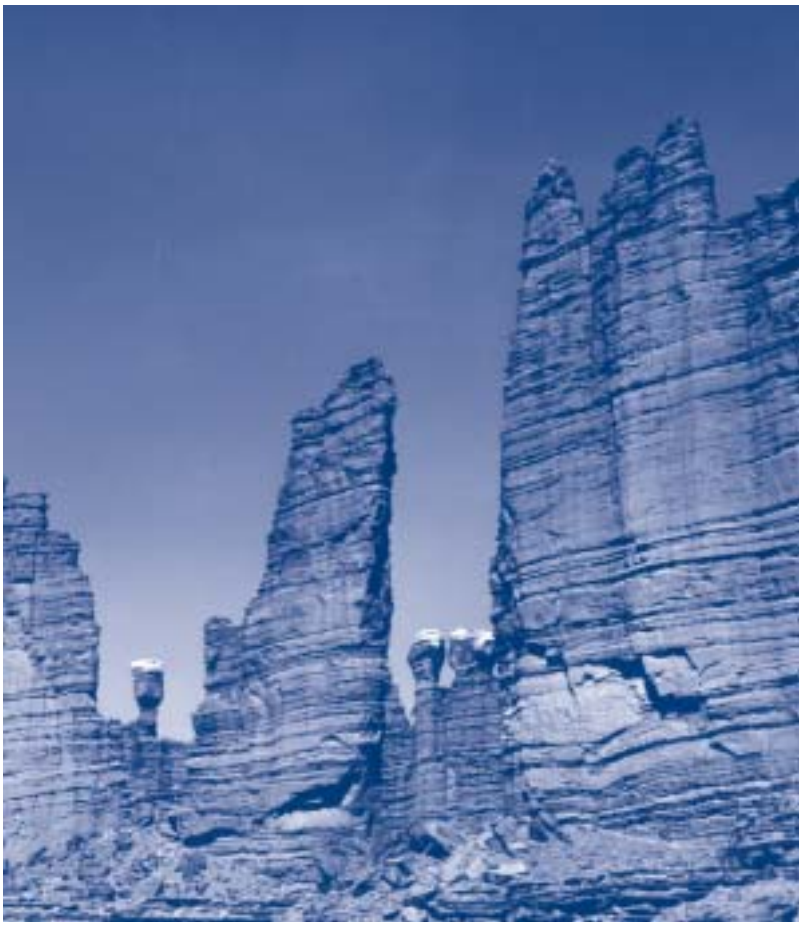
Data Limitations: The natural resource goals in this goal category are complex and, presently, are not supported by operational databases. The lack of data and trained personnel make it difficult to establish an accurate and verifiable baseline for many of the goals. In addition, there continues to be a misunderstanding of some of the terms used in the goals resulting in a misinterpretation of some performance indicators as measured by the individual park areas. For example, "targeted" (i.e. disturbed lands targeted for restoration) and "containment" (i.e. containment of exotic species) are sometimes misrepresented. These issues are being addressed in a variety of ways. The NPS is beginning to build reliable natural resource inventories and operational databases. The establishment of a servicewide program for native and exotic species management will result in a certified database of parks and their responsibilities under approved recovery plans for endangered

Budget Appropriation	FY 2002 Enacted		FY 2003 President's Budget	
	Total	GPRA Program Activity I	Total	GPRA Program Activity I
Operation of National Park System	$ 1,476,977	$ 508,477	$ 1,584,565	$ 562,367
United States Park Police	$ 65,260	$ 27,409	$ 78,431	$ 32,941
National Recreation & Preservation	$ 66,159	$ 4,441	$ 46,824	$ 4,158
Urban Parks and Recreation Fund	$ 30,000	$ 0	$ 300	$ 0
Historic Preservation Fund	$ 74,500	$ 7	$ 67,000	$ 29
Construction	$ 367,044	$ 242,111	$ 322,384	$ 212,652
Land Acquisition and State Assistance	$ 274,117	$ 118,074	$ 286,057	$ 66,802
Rescission of Contract Authority	$ (30,000)	$ 0	$ (30,000)	$ 0
Appropriations Total (not including permanents, supplementals, CSRS)	**$ 2,324,057**	**$ 900,519**	**$ 2,355,561**	**$ 878,949**

species. Funding for the control of exotic vegetation is improving the quality of data on infested acres. Definitions of the goals and terms are provided in a comprehensive guide on performance management in the National Park Service. And, Regional and Servicewide Goal Contacts (subject matter experts) are assigned and have received training on the performance management process, goal management, verification and validation of information, and the annual reporting process.

For the cultural resource goals, data are gathered from a variety of sources both within and occasionally outside the Service. The data may have been compiled with differing standards and guidelines, levels of detail, and conventions. Some data are historical, but newly entered into a database, other data is newly compiled and entered, and some is a combination of both. Not every source reports data in a timely manner, which means that some data has to be extrapolated from prior-year data to meet reporting deadlines. Both scenarios cause data limitations.

The Service is still in the process of refining and correcting data. The concept of using the "best" available data was expedient, but good and excellent quality data are still mixed with mediocre and poor quality data. Consequently, aggregated baseline data are lower quality than was expected and has compromised the Services ability to accurately track progress in meeting goal outcomes. In data that we now know is flawed or substandard, corrections are being made as problems are discovered. The seeming fluctuations in the data reflect corrections to data that will improve future interpretation of performance. The Service is developing mechanisms to assess existing data and is refining the existing myriad sources of data into a cohesive, consistent, comprehensive, accurate and reliable database.



PRESERVE PARK RESOURCES

Ia1 – DISTURBED LANDS/EXOTIC VEGETATION

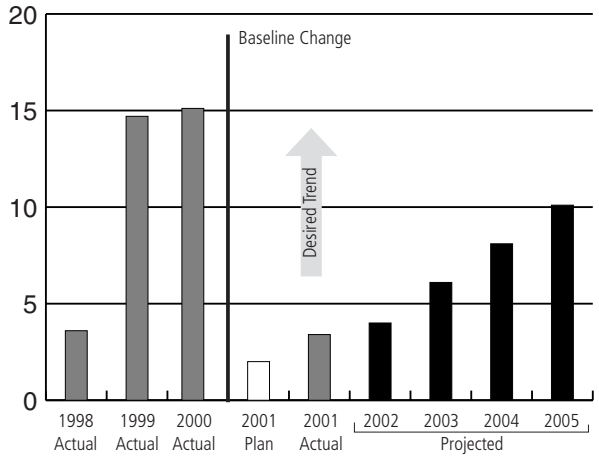
Long-term goal — By September 30, 2005, 10.1% of targeted parklands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored; and Ia1B - exotic vegetation on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 6.1% (13,500 of 222,300 acres) of targeted parklands, disturbed by development or agriculture, as of 1999, are restored; and exotic vegetation on 3.9% (102,600 of 2,656,700 acres) of targeted acres of parkland is contained.	$ 41,690	$ 44,490

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Restored disturbed lands (%)	3.6%	14.7%	15.1%	2%	3.4%	4%	6.1%
Restored acres since base year	8,700	35,380	36,410	4,500	7,500	8,900	13,500
Restored lands impacted by exotic species (%)	2.5%	8.2%	10.9%	1.26%	1.25%	2.5%	3.9%
Contained acres since base year	48,100	155,869	206,500	33,500	33,300	66,400	102,600
Baseline	*.241m acres disturbed & 1.9m acres impacted*			*.222million acres disturbed & 2.657million acres impacted*			

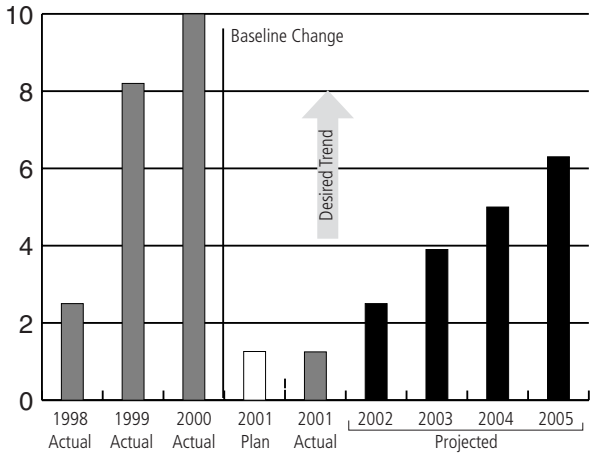
Goal Description: This goal improves resource conditions in parks by restoring lands impacted by former uses and containing invasive plants. Disturbed lands impact natural systems causing problems that affect other resources. Over 195 parks contain lands that have been disturbed by abandoned roads, dams, canals, railroads, campgrounds, mines, agricultural uses and other abandoned sites. In 1999, the parks identified 222,300 acres of NPS managed lands in damaged condition as a result of development. Over 190 parks contain exotic vegetation which replaces thousands of acres of native vegetation, reducing habitat for wildlife and despoiling or eliminating critical water resources. Control of these invasive species is critically necessary to restore and maintain healthy functioning ecosystems.

Restore Disturbed Lands %



Strategies: Since 1998, the NPS has expanded cooperation with other government agencies providing a sharing of expertise with similar restoration issues. The NPS has cooperative agreements with several State Abandoned Mine Land reclamation programs, which enables important mine cleanup and safety work at NPS sites. The use of an existing cooperative agreement with the Army Corps of Engineers has completed efficient restoration at other sites. The NPS is expanding the use of cooperative agreements with Universities for essential research needs and with professional societies, such as the Society for Ecological Restoration, for access to vital technical knowledge. As restoration work continues to rise in attention nationwide, funding from the Natural Resource Challenge, assistance from cooperative agreements, and help from outside contributors, such as the National Park Foundation, is important in helping parks meet their restoration work needs.

Restore Lands impacted by Exotic Species %



Though less than ten percent of exotic species projects are funded, the NPS is taking a multi-faceted approach by applying the principles of integrated pest management (IPM). To assist parks without the resources to manage invasive species the NPS has adopted a team approach that has been so successful the concept continues to form the basis of the budget increase request to establish additional teams located in critical areas throughout the Service. The budget request also provides a source of funding to parks whose invasive species needs exceed the capability of the teams. In FY 2001, 13 parks received base increases specifically for invasive species management.

Recognizing that cross-boundary movement of invasive species requires concerted management by all affected landowners, the NPS is working on many partnership efforts at the park and national level. Several parks are serving as insectaries for raising bio-control agents that are then collected and distributed to surrounding partners. The existing four mobile Exotic Plant Management Teams are working with a variety of private and public partners. For example, the NPS Florida Partnership has partnered with the state of Florida in controlling exotic plants on park lands. Nationally, the NPS is taking a leadership role in groups such as the Federal Interagency Committee for the Management of Noxious and Exotic Weeds and the Plant Conservation Alliance.The NPS, through the Partners in Resource Education, continues to develop educational materials for parks and schools as part of its efforts to increase awareness of this problem.

FY 2003 Increase: This request is part of the National Park Service's Natural Resource Challenge. Funding would add seven new Exotic Plant Management Teams (Teams) that will conduct assessments, sets priorities and control targeted species in parks that do not have sufficient staff, equipment or expertise to effectively control exotics. The funding enhances Service capability to respond rapidly to new infestations of exotic species and to other restoration needs. With these new Teams, the Service will increase its number of acres controlled by six percent or more than 2,000 acres per year.

Funding will be used to support projects for species management activities including critical, non-recurring, small project needs for exotic species control projects outside the purview of the Teams and for other biological resource activities, such as Integrated Pest Management, wildlife disease, etc.

FY 2001 ANNUAL PERFORMANCE REPORT

Ia1. By September 30, 2001, 2.0% (4,500 acres) of targeted parklands, disturbed by development or agriculture, as of 1999, are restored; and exotic vegetation on 1.26% (33,500) of targeted acres of parkland is contained.

The Service restored 3.4% (7,500 acres) of park land identified as disturbed and contained 1.25% (33,300 acres) of park land identified as impacted by exotic vegetation (within 0.6% of planned target).

The goal was met.

Baseline	As of 1999, parks had identified 222,300 acres of targeted parklands disturbed by development or agriculture and an additional 2,656,700 acres disturbed by exotic plant species.
Data Validation	See page 121, Verification and Validation.
Data Verification	Measured performance is verified and validated at several levels including region and national. Other methods to verify and validate performance information include random sampling and testing of data, statistical analysis, and modeling. A random selection of 10-15% of parks reporting to Ia1B, service wide, will be site verified by regional Integrated Pest Program (IPM) coordinators or other trained staff.
Data Source	All resource condition data is developed from field observations and measurements. Field Natural Resource Specialists at individual parks collect data on an annual basis. Number of acres restored are entered annually into a park database and cross referenced with previous year's data to determine total percentage of acres restored.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

PRESERVE PARK RESOURCES
Ia2 – THREATENED AND ENDANGERED SPECIES

Long-term goal — By September 30, 2005, Ia2A1 – 14.4%[1] of the 1999 identified park populations (64 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and Ia2B — an additional 20.5% (91 of 442) have stable populations.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 12.4% (55 of 442) of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions, have improved status; and, an additional 20.5% (91 of 442) have stable populations.	$ 17,675	$ 17,306

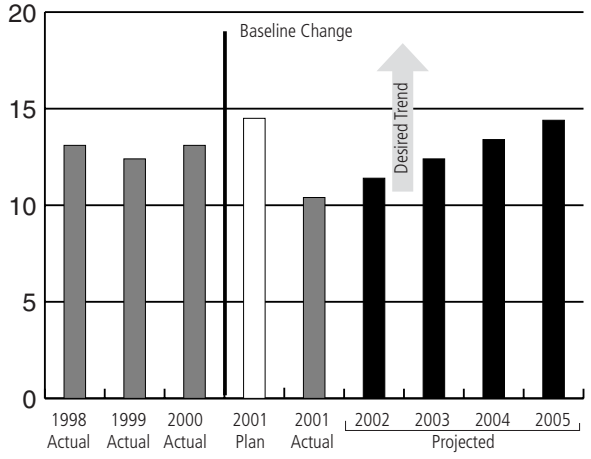
Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Species with improving status %	13.1%	12.4%	14.6%	14.5%	10.4%[1]	11.3%[1]	12.4%[1]
Estimated T & E species (populations) improving status	57	54	64	64	46	50	55
Species with stable status %	32.3%	17.9%	21.5%	21.3%	20.5%[1]	20.5%[1]	20.5%[1]
Estimated T & E species (populations) stable status	141	78	94	94	91	91	91
Baseline	*436*			*442*			

1. Planned performance for FY 2002 through 2005 are adjusted to reflect current data. Performance adjusted after publication of FY 2003 Budget Justification.

Goal Description: This goal responds to the NPS Organic Act and to the Endangered Species Act that require federal agencies to develop programs for the conservation of listed species. The NPS has responsibility for over 2,500 recovery tasks in federally approved recovery plans involving threatened and endangered species.

The National Park Service, with its more than 83 million acres, is uniquely suited to support these efforts.

Species with Improved Status %

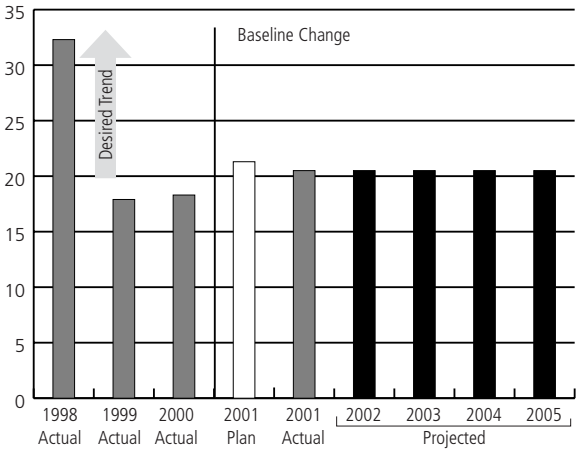


Recovering these species meets the letter and spirit of the Endangered Species Act and provides park visitors with an opportunity to view nearly complete ecosystems. The populations consist of those T&E species with critical habitat on park lands as well as those species requiring NPS recovery actions. Restoration of these species provides park managers with information that can be applied to the management of other species. Meeting this goal improves the status and stability of populations of federally listed threatened and endangered species.

Strategies: NPS efforts support U.S. Fish and Wildlife Service recovery plans. In addition, the NPS will collaborate with private and public organizations at the national, regional, and local levels. Information transfer through the use of park web sites that report efforts to improve a given species will be used. Education will be used to help overcome barriers to protecting habitat that can extend beyond park boundaries.

FY 2003 Increase: The request would increase the base funding for 13 parks to address a range of natural resource management issues that focus primarily on threatened and endangered species. Efforts at Padre Island National Park would focus on Kemp's Ridley Turtles and efforts at Glacier National Park would focus on lynx and bull trout. Other

Species with Stable Status %



park increases are more broadly aimed to protect a wider range of threatened and endangered species. Nearly $1.9 million, will assist in protecting and restoring threatened or endangered species in 13 parks. The balance will address management of subsistence resources in Alaska, which is the most significant native species issue for Alaska, and provide for the first natural resource management capability in three parks. For these three parks, the new capacity will allow them to address exotic species, rare, threatened or endangered species, and other native species and natural resource management issues.

The base increases are estimated to allow parks to improve the condition of at least 10 endangered species, and to maintain several other species in their current condition.

Improvements include moving species from unknown or declining status to a stable status.

FY 2001 ANNUAL PERFORMANCE REPORT

Ia2. By September 30, 2001, 14.5% (64 of 442) of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions, have improved status; and, an additional 21.3% (94 of 442) have stable populations.

The Service did not meet its goal of having 64 populations in an improving status (only 46 populations were improving), or of having 94 populations in a stable condition (only 91 populations were rated as stable).

Data on park populations of threatened and endangered species continue to be unreliable. This unreliability is due to the complexity of the goal, the vague nature of recovery plans (many recovery plans do not clearly state whether tasks are assigned to NPS), and missing data. Efforts to improve data quality for this goal are going forward. A new baseline was recently established and a new T&E species database has been completed. This database is expected to improve data quality in future years. Verification of field data is insufficient and changes to the goal's language may be required to promote data reliability.

The goal was not met.

Baseline	As of 1999, parks had identified 442 park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status.
Data Validation	See page 121, Verification and Validation.
Data Verification	Measured performance is verified and validated at several levels including region and national. Data is entered annually by parks and cross referenced with previous years data, individual recovery plans, and USFWS data sets. Performance will be verified and validated at several levels including regional and servicewide. Other methods to verify and validate performance information include random sampling and testing of data, statistical analysis, and modeling.
Data Source	All resource condition data is developed from field observations and measurements. Field Natural Resource Specialists at individual parks collect data on an annual basis.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

[The President] will also direct the National Park Service to aggressively implement recovery actions of the threatened and endangered species populations found on parklands in a manner that protects life, concerves natural resources, and permits the enjoyment of parks by the public.

Candidate George W. Bush
September 13, 2000

PRESERVE PARK RESOURCES
Ia3 – AIR QUALITY

Long-term goal — By September 30, 2005, air quality in 70% of reporting park areas has remained stable or improved.

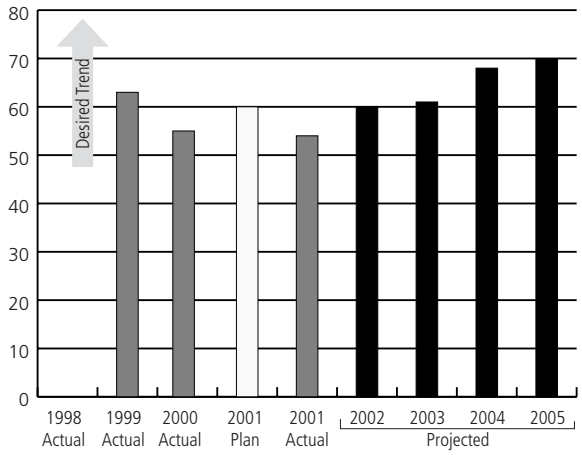
	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, air quality in 61% of reporting park areas has remained stable or improved.	$ 8,609	$ 8,601

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percent of parks improving	establish trend	63%	59%	60%	54%	60%[1]	61%[1]

1. Planned performance for FY 2002 was adjusted down to reflect current data.

Goal Description: Park visitors can enjoy their experience more when visibility, ozone, and acid deposition levels are maintained at acceptable levels. Clean, clear air is a vital part of the visitor experience as well as healthy park ecosystems. Many park resources are dependent on good air quality for their vitality and existence. Visibility at all national parks is affected by human-caused air pollution, with scenic vistas obscured and historic scenes impaired. Ozone can injure vegetation and affect park employee and visitor health. Acid deposition can erode buildings and monuments, acidify water, and leach nutrients from soil. The Organic Act, Clean Air Act, Wilderness Act, National Environmental Policy Act, and park enabling legislation make the NPS responsible for protecting park air quality and park resources affected by air pollution. This goal is a measure of the condition of our parks' air resource.

Parks Improving or Stable %



Strategies: The NPS will continue to expand its air quality monitoring network in FY 2003 by 8-12 units.

Because park air quality conditions result from the cumulative impacts of regional emission sources, the NPS participates in regional efforts to protect resources sensitive to air pollution. Collaboration with state and local governments, and regional air quality management planning organizations is greatly increasing. The NPS actively promotes and supports national initiatives to reduce air pollution such as passenger and diesel vehicle standards, regional haze regulations, new source review improvement rulemaking, and restoration and protection of air quality related values rulemaking.

The NPS reviews permit applications for new sources wishing to locate near NPS Class I Air Quality areas to ensure emissions from these facilities will not cause or contribute to any adverse impact on air quality related values in these parks.

The NPS maintains a network of ozone monitors, fine particle samplers, acid deposition monitors, optical monitors, and, in partnership with the Environmental Protection Agency (EPA), a network of ultraviolet-B monitors. The NPS is expanding its air quality monitoring network to ensure adequate representation of ecoregions and geographic coverage with emphasis on units most threatened by air pollution or most vulnerable to degradation. Data analysis and reporting efforts are being augmented so that park managers, NPS staff, and the public have timely information on air pollution levels and effects on resources. Geographical interpolation of existing national air quality data sets will provide estimates of air quality levels at those park units without monitoring stations.

The NPS will continue to compile basic resource inventories

for 250 parks to identify resources most sensitive to air pollution. Special intensive studies are planned to assess symptoms of harm -- including cumulative ecological impacts of air pollution, and to articulate air quality conditions needed to prevent resource degradation and sustain ecosystems. These studies, the monitoring, and the use of predictive models will be used to identify sources' contributions to air pollution in parks. The NPS must provide State regulatory agencies and industry with this information so that these impacts are considered and mitigated during planning and permitting processes.

The NPS plans to provide additional public education on the effects of poor air quality on natural and cultural resources. Environmental Leadership is also expressed in this goal with the National Park Service working with others, notably the Department of Energy, for energy conservation and alternate fuel use.

FY 2001 ANNUAL PERFORMANCE REPORT

Ia3. By September 30, 2001, air quality in 60% of reporting park areas has remained stable or improved.

Actual performance is 54% of the parks reported stable or improving air quality and consequently, the goal was not met for this fiscal year.

The assessment of air quality is typically based on a ten-year trend of visibility, ozone, and wet deposition air quality indicators. Because air quality can show significant change during any given year, projections are based on the trend rather than the most recent performance.

In FY 2001, two additional parks did not meet projected performance. In addition, the visibility data required by the trend analysis were not available at the time of report preparation. The network responsible for collecting such particulate matter data has recently undergone a very large and quick expansion that has delayed the completion of the data validation and analysis. Rather than exclude visibility from the annual performance analysis, the previous year's visibility trend analysis was combined with this year's ozone and deposition analysis to approximate the actual FY 2001 performance measure. Thus, the 54% performance for FY 2001 is an estimate and will be updated later.

More current visibility data will be available and incorporated in the FY 2002 performance report. In addition, the methodologies used to evaluate changes in visibility impairment from the particulate matter data have been revised and are presently undergoing public review and comment. The new visibility assessment methods will also be available for the FY 2002 and later performance reports.

With 50 parks reporting air quality trends this year, a change in a few parks not meeting the goal can make a relatively large difference in the goal performance indicator percentage. Next year, the NPS expects to include over 100 additional park units to the list of areas reporting air quality trends by using representative air quality data collected outside those NPS units. Adding many additional reporting areas will provide a better estimate of the state of the national park system's air quality as well as reducing some of the year-to-year variability in the goal performance indicator percentage.

FY 2002 and FY 2003 annual performance targets were lowered to reflect current data, however, the FY 2005 target has not been changed. The NPS may experience an increase in the percentage of parks with improving or stable air quality conditions in FY 2003 and later, because air pollutant source nitrogen dioxide emission reductions required by state air pollution control agencies will begin to take effect in 2003.

This goal was not met.

Baseline	The assessment of air quality is based on a ten year trend of air quality indicators.
Data Validation	See page 121, Verification and Validation.
Data Verification	Standard EPA air quality measures and EPA approved instruments for visibility and ozone levels are used. Acid deposition is measured using standard protocols of the National Atmospheric Deposition Program.
Data Source	All resource condition data is developed from field observations and measurements. Parks follow all standard EPA quality assurance guidelines for the measurement of ozone, visibility and acid deposition, including calibrating instruments daily when required. Standard replicate analysis is used. State agencies audit park measuring equipment for quality control purposes.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

PRESERVE PARK RESOURCES

Ia4 – WATER QUALITY

Long-term goal — By September 30, 2005, 75% (216)[1] of 288 parks have unimpaired water quality.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 65% (187) of 288 parks have unimpaired water quality.	$ 15,352	$ 15,985

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percent of parks with unimpaired water quality	new goal			65%	56%	60%[1]	65%[1]

1. planned performance was lowered due to lower than expected performance in FY 2001

Goal Description: The quality of water in the natural environment is a critical indicator for the health of that environment. Improved water quality enhances plant and animal species in the parks and can play a significant role in the safe recreational use of park resources.

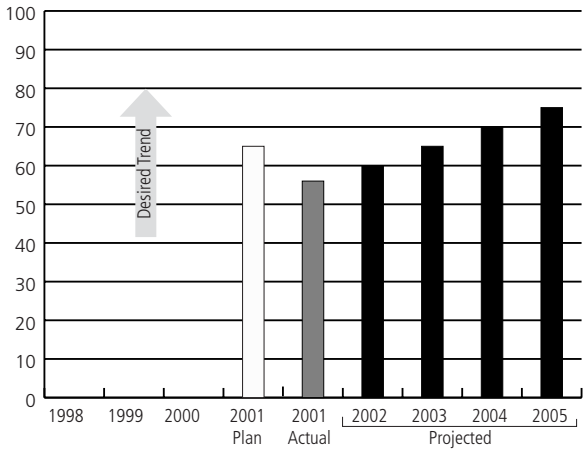
Almost 300 units of the National Park Service contain rivers, lakes, reservoirs, streams, springs, and wetlands, including 18 national riverways, 14 national seashores and lakeshores, and 12 parks containing major reservoirs.

Strategies: Through the water quality portion of the Natural Resources Challenge, the NPS is initiating the design phase for monitoring programs that will allow parks to detect and assess changes in the condition of some waters and evaluate threats resulting from an array of sources and activities (both external and internal). A water resources program assists parks in providing specialized water quality inventories and monitoring, water resources data management, and geographic information system (GIS) applications. In addition, the NPS has developed a partnership with the U.S. Geological Survey to acquire water quality data to support objective periodic assessments of the status of water quality in the national park system.

While "unimpaired water" is still being defined and metrics being developed for natural areas, NPS is using state-defined water quality standards as a means for developing a baseline for park water quality.

FY 2003 Increase: The NPS increase request of $500,000 for water quality monitoring will initiate water quality monitoring in 5 additional Vital Signs Monitoring Networks. The increase supports part of the Natural Resource Challenge aimed at developing a consistent approach to identifying and measuring progress toward meeting water quality standards.

Parks With Unimpaired Water Quality %



Good stewardship of the environment is not just a personal responsibility, it is a public value. Americans are united in the belief that we must preserve our natural heritage and safeguard the land around us.

President George W. Bush
Sequoia National Park, May 30, 2001

FY 2001 ANNUAL PERFORMANCE REPORT

Ia4. By September 30, 2001, 65% of parks have unimpaired water quality.

The FY 2001 goal was not met, partially due to more accurate accounting and reporting by parks of water quality impairments over the initial FY 2000 report. The greater accuracy is reflected in an adjustment to the baseline.

The NPS still has some work to do to get all of the parks that should be reporting to report. Based on the end-of-year report, about 190 parks reported to this goal. However, we are seeking to track 288 parks. The NPS was able to adjust to the 288 park baseline by using information from State 303d lists.

Actual performance was 56% of our parks have unimpaired water, and our goal was 65%. The actual performance is based on many factors, and included increased reporting by parks using their own data to determine impairment, and recent revisions to State 303d lists that were not available for our 2000 report. The FY2002-FY2005 goals were adjusted accordingly.

The plan for improving water quality in parks with impaired waters remains the same. Since a large percentage of the parks are listed as having impaired water quality because they have waterbodies on 303d lists, they cannot be removed until a Total Maximum Daily Load (TMDL) has been developed and implemented for the effected waterbody. The schedule for developing TMDLs is established by the individuals states, and many impaired waters in parks are not slated for TMDL development until 2007 and after. Thus, many impaired waters will most likely remain so for the next five to ten years.

The FY 2002-FY 2005 goals were adjusted accordingly.

The goal was not met.

Baseline	61% of parks (175 0f 288) that are required to report to this goal had unimpaired water quality at the end of FY 2000.
Data Validation	See page 121, Verification and Validation.
Data Verification	This goal utilizes trend data rather than a single baseline. Based on a preliminary review of EPA databases, 61% of parks (175 0f 288) that are required to report to this goal had unimpaired water quality at the end of FY 2000.
Data Source	Information from existing state and federal water quality assessments will be used to report to this goal as well as a recently established monitoring networks of parks.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

PRESERVE PARK RESOURCES

Ia5 – HISTORIC STRUCTURES

Long-term goal[1] — By September 30, 2005, 48%[1] of the historic structures listed on the current List of Classified Structures are in good condition.

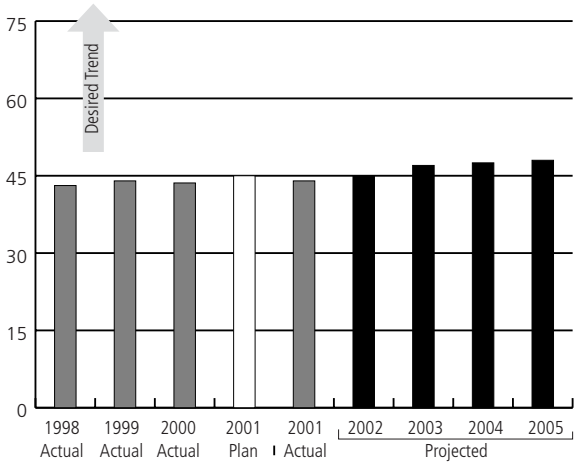
	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 47% (13,489 of 28,700) of the historic structures listed on the current List of Classified Structures are in good condition.	$ 122,477	$ 144,296

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percent of structures in good condition (A/B)	43.1%	44%	43.6%	45%	44%	45%[1]	47%[1]
Number of structures in good condition (A)	9,985	10,659	11,124	11,700	11,535	12,150	13,489
Number of structures in inventory (B)	23,167	24,225	25,507	26,000	26,223	27,000	28,700

1. planned performance was lowered due to lower than expected performance in FY 2001

Goal Description: Historic and prehistoric structures, and the events surrounding them, are key park cultural resources, forming the basis for 232 parks, and are integral to many other parks. Satisfaction of this goal increases the number of structures in good condition, while maintaining those currently in good condition. Servicewide standards define condition in terms of the character, material, and stability of the structure. Condition, as it is used here, is not an indication of the amount of work required to maintain a structure. "Good condition" is where the structures and significant features need only routine or cyclic maintenance, although that maintenance may be significant.

Structures In Good Condition %



This goal was restructured in FY 2000 to better reflect the actual condition of historic structures in any given year. It shows the total number of structures on the List of Classified Structures and those that are in good condition for each year. Earlier representations less accurately compared the total number of historic structures in good condition in a year against a fixed population (FY 1998). The resulting percentage in good condition was being skewed upward and was not indicative of the actual condition of historic structures for any given year except FY 1998. The annual percentage of structures in good condition will, however, be subject to annual fluctuations that may be more indicative of the number of structures added than the effort applied to improve condition. The number of structures in good condition each year is accurate.

Strategies: All restoration, rehabilitation, maintenance and preservation of the historic structures are done in the parks. Park base dollars fund the most expensive part of managing historic structures, maintaining them. Parks also rely on regional cyclic maintenance funds to halt deterioration and regional repair and rehabilitation funds and national program dollars for major rehabilitation and restoration.

The List of Classified Structures (LCS) is the National Park Service's inventory of historic and prehistoric structures and is conducted by trained teams. The database continues to grow by adding structures as they are qualified as historic and have been assessed for condition. Parks assess

the condition of their structures annually for scheduling needs and for the purposes of this goal. Information on structure condition is dynamic due to structures being added to the national park system, changes in condition of structures, and because some of the structures are lost through neglect, design, or uncontrollable natural forces.

The LCS is one of the most complete inventories of cultural resources in the National Park System. The total number of historic structures on the LCS is reported along with the total number in good condition. The percent of historic structures in good condition reflects not only the efforts by parks to improve the condition of historic structures, but also the increased knowledge about historic structures accrued through continued inventorying efforts. To meet the goal, the number of historic structures in good condition must increase while those historic structures currently in good condition are maintained in that state. As the number of historic structures in good condition increases, the overall cost to maintain them in good condition also increases.

The cost of managing historic structures increases as the structures age. As deteriorating structures are brought into good condition, through the use of non-recurring project money, there is a concomitant need to increase park base funding to support the additional maintenance workload and avoid any further deferred maintenance. Otherwise, a situation of diminishing returns occurs where the workload required, to maintain more structures in good condition within a park, exceeds that park's capacity to provide it. Although national program funds available for major repairs and rehabilitation increased, competition for these funds is intense and about 8% is available for historic structures.

FY 2001 ANNUAL PERFORMANCE REPORT

Ia5. By September 30, 2001, 45% (11,700 of 26,000) of the historic structures on the current List of Classified Structures are in good condition.

The goal was not met. The Service maintained 26,223 historic structures in FY 2001 and saw an increase of 411 structures from fair, poor, or unknown to good condition, resulting in 11,535 historic structures in good condition (44%) in FY 2001.

Analysis of trend information of actual versus planned performance indicates that parks frequently over-estimate their future accomplishments for improving the condition of historic structures. Planned performance has been reduced to bring expected accomplishments more in line with funding and planned effort.

Baseline	The baseline for this goal is actual ratios for the reporting year. In FY 2001, 11,535 (44%) of the 26,223 historic structures in the inventory were in good condition.
Data Validation	See page 121, Verification and Validation.
Data Verification	During FY 2000, LCS data were verified and validated independently by reassessing the condition of previously assessed historic structures. Each region conducted reassessments of random samples of LCS structures. The results of the reassessments were compared statistically with the original assessment data. For each region, the results support the hypothesis that the LCS data are accurate and reliable. Regional LCS coordinators verify condition of structures with park superintendents and receive concurrence from Regional Directors. Reliability of data depends on standardization of definitions, and the application of such definitions consistently across all parks of the national park system. The LCS provides those definitions and is, therefore, capable of providing reliable data as confirmed by independent GAO audits. Measured performance will be verified and validated at several levels including region and national.
Data Source	The park historic structures program funds and trains specialists to inventory and assess all historic and prehistoric structures. Park superintendents verify that the data are correct. The specialists then update the LCS database.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

PRESERVE PARK RESOURCES
Ia6 – MUSEUM COLLECTIONS

Long-term goal[1] — By September 30, 2005, 72.3%[1] of preservation and protection standards for park museum collections are met.

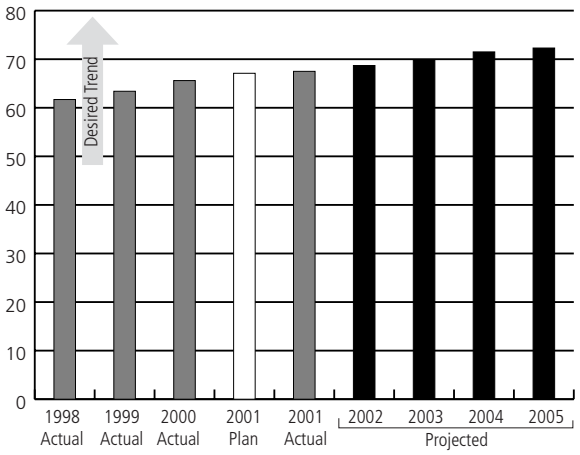
	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 69.9% of preservation and protection standards for park museum collections are met.	$ 20,116	$ 20,578

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percent of applicable standards met	61.7%	63.4%	65.6%	67.1%	67.5%	68.7%[1]	69.9%[1]

1. planned performance was increased due to improved performance in FY 2001

Goal Description: The preservation and protection of museum collections is essential to the NPS mission. However, it is not practical to maintain current individual condition assessments on all 90 million items in the NPS museum collections. Instead, the NPS assesses the conditions in the facilities that house museum collections, assuming that meeting environmental, security and fire protection standards for those facilities is an effective way of maintaining the individual items housed in the facilities in a stable condition. All high monetary value and high risk items are checked annually and other items are checked using annual random sample inventories.

Applicable Standards Met %



This goal facilitates the improvement of the storage and exhibit conditions for museum collections, the stabilization and treatment of museum objects and archival documents, and accelerates the correction of deficiencies.

Strategies: All treatment, maintenance and preservation of museum collections is managed by parks and cultural resource centers. Museum collections from over 320 units of the National Park System are maintained in parks, at seven NPS cultural resource centers, and at 142 non-NPS repositories. National program funding supplements park and regional funding sources and is prioritized to the greatest need.

The environmental, security, and fire protection conditions necessary to preserve and protect museum objects are assessed against standards established to preserve museum collections. From 1998 through 2001 the focus was primarily on correcting fire, security, and procedural deficiencies. In FY 2003, emphasis will continue to be placed on correcting fire and security deficiencies and providing research and reference work areas for public access to collections. The goal directly supports the Secretary's priorities to reduce risks to our collections while increasing their access and use and correcting the Department's material weakness in museum property management.

FY 2001 ANNUAL PERFORMANCE REPORT

Ia6. By September 30, 2001, 67.1% of preservation and protection standards for park museum collections are met.

The Service increased the percentage of checklist standards met from 65.6 to 67.5.

The goal was met.

Baseline	The baseline for this goal is actual ratios for the reporting year. In FY 2001, 67.5% of preservation and protection standards for park museum collections were met.
Data Validation	See page 121, Verification and Validation.
Data Verification	Park data are submitted to Regional curators and national level simultaneously and cross-referenced for accuracy. Progress on meeting the target number of applicable checklist standards is then validated through the national database tracking system. Measured performance is verified and validated at several levels including regional and national.
Data Source	Park museum collection staff assess applicable standards and submit a checklist to the Washington Office/ National Center for Cultural Resources - Museum Management Program. Data are entered into a database tracking system at the national level.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

PRESERVE PARK RESOURCES
Ia7 – CULTURAL LANDSCAPES

Long-term goal — By September 30, 2005, 35%[1] of the cultural landscapes listed on the current Cultural Landscapes Inventory with condition information are in good condition.

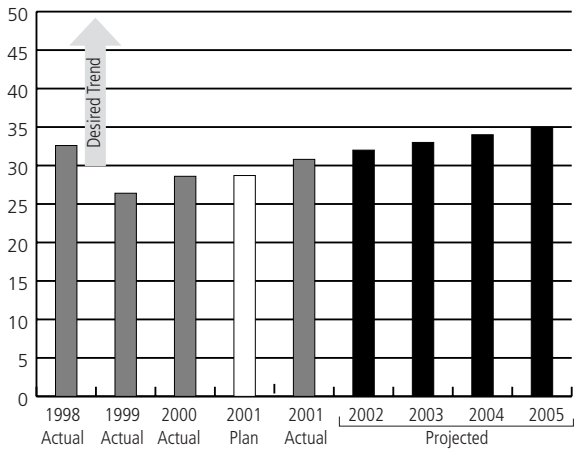
	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 33% of cultural landscapes listed on the current Cultural Landscapes Inventory with condition information are in good condition (184 of 558).	$ 40,739	$ 45,095

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percent of landscapes in good condition (A/B)	32.6%	26.4%	28.6%[1]	28.7%	30.8%	32%[1]	33%[1]
Number of landscapes in good condition for year (A)	77	97	113	117	140	162	184
Number of landscapes with condition informatoin (B)	236	368	395[1]	408	454	506	558

1. FY 2000 actual has been corrected to reflect updated actual numbers. Projected performance was increased to reflect FY 2001 actual.

Goal Description: Cultural landscapes provide the physical environment associated with historical events and reveal aspects of our country's origins and development through their form, features, and use. They range from large rural tracts covering several thousand acres, such as the Gettysburg battlefield and the Blue Ridge Parkway, to formal designed landscapes, such as Frederick Law Olmsted's home and studio. Satisfaction of this goal increases the number of landscapes in good condition, while maintaining those currently in good condition. Condition is based on evidence of major disturbance and deterioration by natural and/or human forces. "Good condition" requires that the landscape's cultural and natural values are as well preserved as can be expected under the given environmental conditions and no immediate corrective action is required to maintain its current condition.

Cultural Landscapes in Good Condition%



The goal was restructured in FY 2000 to better reflect the actual condition of cultural landscapes in any given year. It shows the total number of landscapes on the Cultural Landscape Inventory with condition information and those that are in good condition for each year. Earlier representations less accurately compared the total number of cultural landscapes in good condition in a year against a fixed population (FY 1999). The resulting percentage in good condition was being skewed upward and was not indicative of the actual condition of cultural landscapes for any given year except FY 1999. The annual percentage of landscapes in good condition will, however, be subject to annual fluctuations that may be more indicative of the number of landscapes added to the inventory than the effort applied to improve condition. The number of landscapes in good condition each year is accurate.

As of September 30, 2001, a total of 2,921 cultural landscapes had, at a minimum, a reconnaissance level of inventory. However, only 454 were assessed for condition. The remaining 2,467 landscapes require further analysis and assessment. To date, the number of landscapes with condition information represents a small fraction of the estimated total number of cultural landscapes.

Strategies: All restoration, rehabilitation, maintenance and preservation of the cultural landscapes is done in the

parks. Park base dollars fund the most expensive part of managing cultural landscapes, maintaining them. Parks also rely on regional cyclic maintenance funds to halt deterioration and regional repair and rehabilitation funds and national program dollars for major rehabilitation and restoration.

The Cultural Landscapes Inventory (CLI) is only four years old and is one of the newer inventories of cultural resources in the National Park System. The total number of cultural landscapes on the CLI with condition information is reported along with the total number in good condition. The percent of cultural landscapes in good condition reflects not only the efforts by parks to improve the condition of cultural landscapes, but also the increased knowledge about cultural landscapes accrued through continued inventorying efforts. To meet the goal, the number of cultural landscapes in good condition must increase while those cultural landscapes currently in good condition are maintained in that state. As the number of cultural landscapes in good condition increases, the overall cost to maintain them in good condition also increases.

Maintaining cultural landscapes in good condition costs more than allow them to deteriorate. It also costs more to maintain older landscapes. As cultural landscapes age, maintenance costs increase. A flat budget, adjusted only for inflation, is in fact a diminishing budget for managing cultural landscapes that cost more each year they are maintained. As deteriorating landscapes are brought into good condition, less money is available to improve the condition of additional landscapes in subsequent years. This situation of diminishing returns slows the progress of meeting this goal. Although national program funds available for major repairs and rehabilitation have increased, competition for these funds is intense and cultural landscapes typically do not compete well against infrastructure needs.

FY 2001 ANNUAL PERFORMANCE REPORT

Ia7. By September 30, 2001, 28.7% of the landscapes on the Cultural Landscapes Inventory with condition information are in good condition.

The goal was exceeded with 30.8% of the landscapes on the Cultural Landscapes Inventory with condition information in good condition.and future performance targets were adjusted up.

Baseline	The baseline for this goal is actual ratios for the reporting year. In FY 2001, 140 (30.8%) of 454 cultural landscapes with assessed condition were in good condition.
Data Validation	See page 121, Verification and Validation.
Data Verification	During FY 2000, CLI data were verified and validated independently by reassessing the condition of previously assessed cultural landscapes. The results of the servicewide reassessments were compared statistically with the original assessment data. The results supported the hypothesis that the CLI data are accurate and reliable. Regional CLI coordinators verify condition of landscapes with park superintendents and receive concurrence from Regional Directors. Reliability of data depends on standardization of procedures, definitions, and the application of such standards consistently across all parks of the national park system. The CLI provides those standards. Measured performance will be verified and validated at several levels including regional and national.
Data Source	The park cultural landscapes program funds and trains specialists to inventory and assess all cultural landscapes. Park Superintendents verify that the data are correct. The specialists then update the CLI.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

PRESERVE PARK RESOURCES

Ia8 – ARCHEOLOGICAL SITES

Long-term goal — By September 30, 2005, 50% of the recorded archeological sites with condition assessments are in good condition.

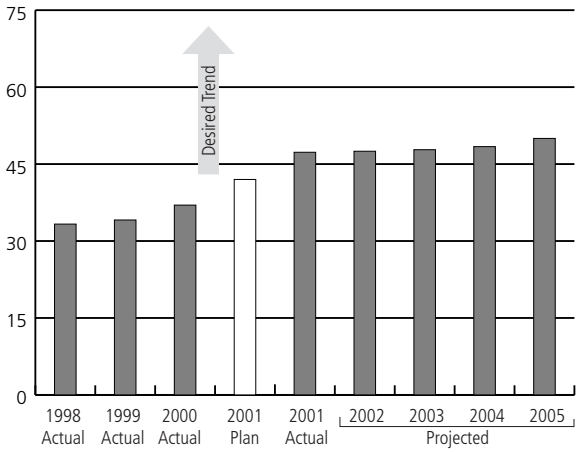
	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 47.8% of the recorded archeological sites with condition assessments are in good condition (10,038 of 21,000).	$ 13,752	$ 16,161

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Recorded sites in good condition (A/B)	33.3%	34.1%	37%	42%	47.3%	47.5%[1]	47.8%
Number recorded sites with condition info in good condition (A)	4,244	4,347	4,711	7,980	9,504	9,975	10,038
Number recorded sites with condition info (B)	12,700	12,740	12,740	19,000	20,101	21,000	21,000

1. Projected performance was increased to reflect FY 2001 actual.

Goal Description: The condition of archeological resources is an important indicator for the NPS to monitor. Archeological resources have commemorative, educational, and scientific values for many Americans. They also may have special cultural value for members of ethnic groups associated with specific resources. Achievement of this goal results in maintaining the integrity of archeological sites and their long-term preservation for the enjoyment of visitors, their educational and scientific value for researchers, and their cultural value for the ethnic groups associated with specific sites.

Recorded Sites In Good Condition %



This goal was restructured in FY 2000 to reflect better the actual condition of archeological sites in any given year. It shows the total number of archeological sites with condition information and those that are in good condition for each year. Earlier representations less accurately compared the total number of archeological sites in good condition in a year against a fixed population (FY 1998). The resulting percentage in good condition was being skewed upward and was not indicative of the actual condition of archeological sites for any given year except FY 1998. The annual percentage of archeological sites in good condition will, however, be subject to annual fluctuations that may be more indicative of the number of sites added than the effort applied to improve condition or reduce threats. The number of archeological sites in good condition each year is accurate.

Strategies: All restoration, maintenance and preservation of the archeological sites is done in the parks. The research integrity and interpretive potential of an archeological site depends on its condition. While efforts have been directed toward survey and identification of new archeological sites, systematic review of the condition of existing sites has received less attention. This is changing. For example, the Vanishing Treasures Initiative is a grass roots effort by park professionals to draw attention to, and deal with, the loss of standing architecture at Southwestern archeological sites.

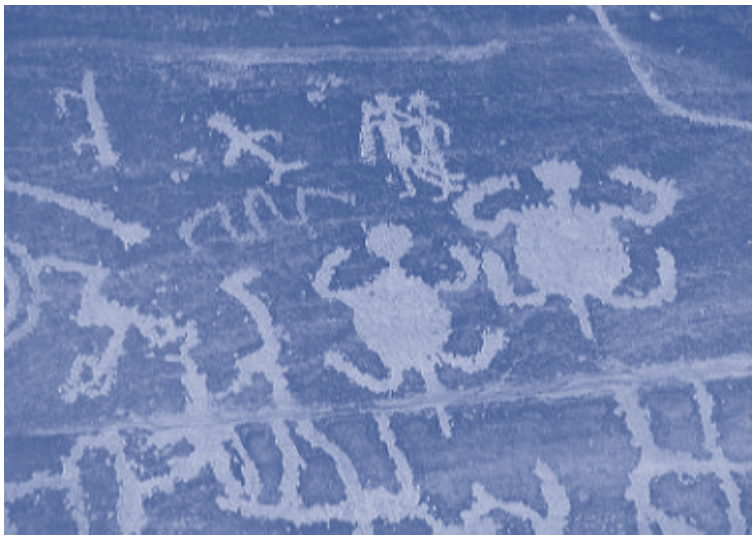
FY 2001 ANNUAL PERFORMANCE REPORT

Ia8. By September 30, 2001, 42% of the recorded archeological sites with condition assessments are in good condition (7,980 of 19,000).

FY 2001 performance exceeded the planned target by more than 5% with 47.3% of the recorded archeological sites with condition assessments are in good condition. Although performance in FY 2001 exceeded expectation, the long-term target for this goal was not changed. It is anticipated that planned field evaluation of sites in FY 2002 and 2003 will disclose that some sites now listed in good condition will be found to be in less than good condition. Accordingly, out year targets were adjusted up only slightly and may not be met if the above is found to be true.

This goal was exceeded.

Baseline	The baseline for this goal is actual ratios for the reporting year. In FY 2000, 4,711 (37.0%) of 12, 740 recorded archeological sites with condition information were in good condition.
Data Validation	See page 121, Verification and Validation.
Data Verification	The accuracy of the archeological site information is verified at the data entry level. The data entry personnel are responsible for the integrity of the site information as it is entered into the database.
Data Source	Information on archeological sites is sent by the NPS park units to the Archeological Cluster Coordinator and then forwarded to the Archeology and Ethnographic Program's Servicewide archeological database (ASMIS) at the National Center for Cultural Resources Stewardship and Partnership Programs.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvement	See page 121, Verification and Validation.



PRESERVE PARK RESOURCES

Ia9 – GEOLOGIC RESOURCES

Long-term goal — By September 30, 2005, 40%[1] of known paleontological localities in parks are in good condition; and, 105,000[1] square feet of cave floor in parks are restored.

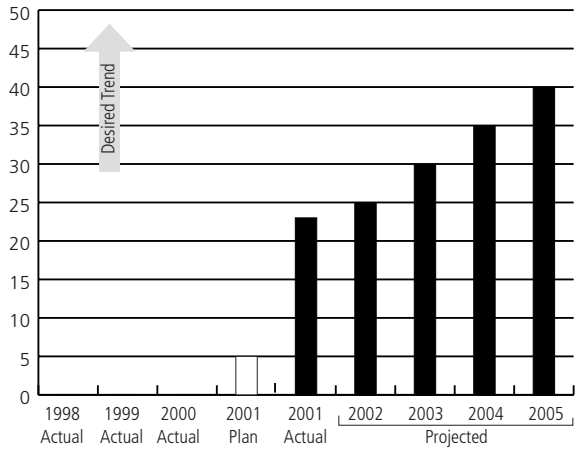
	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 30% of known paleontological localities in parks are in good condition; and 90,000 square feet of cave floor in parks are restored.	$ 1,466	$ 1,457

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Known paleontological localities in good condition	new goal			5%	23%	25%[1]	30%[1]
Cave floor restored	new goal			14,500	66,820	81,320	90,000

1. planned performance was increased due to improved performance in FY 2001

Goal Description: Paleontological resources (fossils) are important and unique resources that document the history of life. They are subject to damage from natural processes, theft or disturbance, all of which reduce their scientific and educational value. Preservation ensures that future generations will have these non-renewable and relatively rare resources with their scientific, educational, and recreational values maintained for use and enjoyment. There are 150 units of the National Park Service with known paleontological resources but individual localities have not been documented in all parks, reducing the ability of the park to properly document their condition and apply appropriate management strategies. This goal results in having fossil localities (the primary context in which fossils are found) protected and maintained in good condition and managed within their broader geological context. This goal also targets an increase in the amount of cave floor restored after human disturbance in regularly visited NPS caves listed in or eligible for listing in the significant caves database developed in response to the Federal Cave Resources Protection Act (FCRPA). Of the approximately 3,600 known caves in NPS administered areas, this goal addresses the floors of only 15 caves in 13 parks that have regular visitation in the 79 NPS areas with caves.

Paleontological localities in good condition %



Strategies: This goal addresses the need to preserve paleontological resources and their geological context throughout the parks. Preservation and management of fossils depends upon the good condition of a locality and accurate documentation of a site's location to anticipate and prevent negative impacts. Accurate documentation and assessment of condition permits the park to evaluate damage or disturbance to a site and its fossils and mitigate the problem. All fossils and their associated data collected from a site should be maintained according to NPS standards.

FY 2001 ANNUAL PERFORMANCE REPORT

Ia9. By September 30, 2001, By September 30, 2001, 5% of known paleontological localities in parks are in good condition, and 14,500 square feet of cave floor in parks are restored..

Based on the data submitted by 31 parks with a cumulative total of 2,963 fossil localities this goal was exceeded. The parks reported that 684 localities are considered to be in good condition (23% of the known paleontological localities). This percentage already meets the proposed FY 2002 target of 10% of known paleontological sites will be in good condition. This report reflects only 31 of 150 parks with known fossil resources or 20% of the parks with known fossil resources. The total number of known paleontology localities will greatly increase as more parks report to this goal, however those parks with fossils that lack trained staff may not be able to properly evaluate the condition of the site and will require technical assistance in order to meet this goal.

The Service plans to develop approaches to data collection and paleontology locality documentation that will improve the verification and validation of this data. It will also work on enhancing park staff's access to needed professional expertise.

The Service found that 23% of the known paleontological localities in parks are in good condition, exceeding the target by 18%. The long-term goal target and out year targets were revised.

The eight parks reporting to Ia9B identify a total of 63,710 sq.ft. of cave floor to be restored, of which 66,820 sq. ft. were restored, exceeding the planned goal.

Both parts of this goal were exceeded. The long-term goals and out year projections were adjusted.

Baseline	The baseline for Ia9A is 2,963 known fossil localities at 31 parks. The baseline for Ia9B is 105,000 sq ft of cave floor to be restored in 8 parks.
Data Validation	See page 121, Verification and Validation. Technical guidance is being developed to provide criteria by which park staff can consistently document the condition of a paleontological locality.
Data Verification	Parks will maintain a file of known fossil localities utilizing the standard locality sheet in RM-77. Changes to a fossil locality will be recorded either as a written report or by photo documentation following cyclic monitoring to each locality to document any changes. Guidelines for cyclic monitoring are provided in the Paleontology Management section of RM-77.
Data Source	Paleontological sites will be inventoried and have their condition identified by each park. The information obtained from the parks and public individuals, a literature search, and record reviews will be put into a park database. Impacts to fossil localities resulting from either natural processes or human caused activities will be identified and possible mitigation activities will be determined. Condition status of each locality will be documented over time by regular cyclic monitoring. When possible all fossil localities and associated documentation will be stored in the park GIS database.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

PRESERVE PARK RESOURCES

Ia0 - PARK-SPECIFIC GOALS

Long-term goal — Park-specific goals not aggregating to Servicewide goals.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — Diversity of goals does not permit a common measure	$ 88,318	$ 97,835

Goal Description: The zero (0) goals contain park-specific goals that cannot aggregate to Servicewide goals. They represent results that are specific to certain parks or types of resources. For example, monitoring and protection programs for coral reefs, cooperation with international partners for the Beringia/Arctic Ecosystem Agreement, implementation and enforcement of regulations affecting road use and snowmobile use, and other important goals. Many of these park-specific goals are expected to fit into subsequent servicewide goals once Vital Signs goals are developed.

As the organization is becoming more familiar with performance management, there is a growing recognition that many park specific goals contribute to the Servicewide goal. Consequently, the number of park specific goals is decreasing. Parks are changing, refining, adding, deleting and reassigning goals as the relationship between park activities and Servicewide goals becomes more clear to the managers responsible for reporting the results.

Strategies: Restoration of damaged lands occurs throughout the national park system. The Servicewide goal (Ia1) for restoration only addresses restoration of previously developed lands and park land impacted by exotic species. Parks report restoration of natural areas damaged by natural disasters and fire as park-specific goals. Habitat restoration in the effort to improve the viability of threatened and endangered species (goal Ia2) may also be reported here.

Other goals for the preservation of natural and cultural resources managed by the National Park Service are appropriately located under this goal. Examples include the success at Yellowstone National Park in preserving and maintaining 44 species of mammals, 279 species of birds and 8 species of native fish; scientific research in park units resulting in the publication of scholarly papers; and joint wildlife management partnerships created with private and public entities. Many of the park-specific goals reported here will eventually be reported under the "Native Species of Special Concern" goal (Ia2X).

In 1999, the parks indicated that documented, non-recurring natural resource project needs totaled nearly $200 million, with large projects making up 50 percent of the total number of projects but 90 percent of the needed funding. Parks and Regions have little or no flexible, dedicated funding to meet these needs. At current funding, less than a dozen new projects can be initiated each year. These projects often rely on the Natural Resource Preservation Program as providing the only reliable and dedicated source of large project funding for natural resource management projects.

FY 2003 Increases: The projects address high priority needs with most projects selected through competition. Considerable funding will go to Alaska natural resources projects. These projects are similar to NRPP but are specific to Alaska.

Projects include more sophisticated approaches to park resource protection that targets vulnerable natural resources in parks, such as paleontological resources, sensitive species, and native flora and fauna.

PRESERVE PARK RESOURCES

Ib1 – NATURAL RESOURCE INVENTORIES

Long-term goal — By September 30, 2005, acquire or develop 87% (2,203) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.

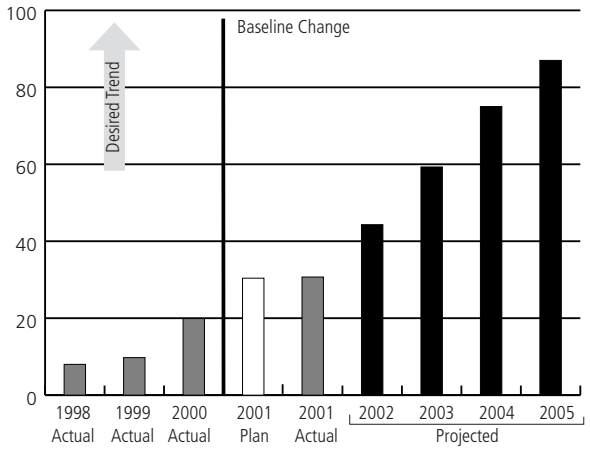
	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, acquire or develop 59.3% (1,491) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.	$ 13,158	$ 17,423

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Number of data sets developed or acquired	181	223	453	768	776	1,121	1,498
% data sets acquired[1]	8%	9.75%	19.9%	30.4%	30.7%	44.4%	59.3%
Baseline	*2,287*			*2,527*			

Goal Description: The preservation of natural resources requires a wide range of information. Much of this information is contained in 12 data sets. The NPS is obtaining those 12 basic data sets for approximately 256 parks. Through these efforts parks will acquire, through commercial contracts or agreements with universities and other federal offices, most of the basic data they need to manage resources.

Strategies: To address the lack of scientific information and monitoring expertise, the basic data sets are being acquired for each natural resource park. These inventories include: an automated, historical database (bibliography); surveys/lists of vascular plants, vertebrates, threatened and endangered species, and other species of special concern for a particular park; cartographic data, geology and soils maps; water resource inventories; air quality information, including air quality related values; and basic precipitation and meteorological data. In FY 2001, the NPS began cost sharing development of the twelfth data set, vegetation maps, with the U. S. Geological Survey. This will increase the baseline number for basic data sets to be completed by the NPS from 2,287 to 2,527. Collectively, these data sets represent the minimum scientific information needed to manage park natural resources. Efficiencies accrue from coordinating acquisition with the USGS and the Natural Resource Conservation Service, as well as by coordinating basic data acquisition, such as aerial photography, with other Federal land managers.

Data Sets Acquired %



The National Park Service will develop monitoring protocols based on prototype inventorying and monitoring efforts and train non-specialists in the field to augment/expedite the work of experts. In addition, the NPS will provide additional collaboration with other government agencies.

FY 2003 Increases: The $4.25 million increase is expected to allow the inventory to be completed by FY 2008 rather than FY 2010.

FY 2001 ANNUAL PERFORMANCE REPORT

Ib1. By September 30, 2001, acquire or develop 30.4% (768) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.

The goal was met. The NPS acquired all of the data sets it projected for 2000 and is on target for 2005.

Baseline	In 1999, 2,527 natural resource inventories were identified as outstanding.
Data Validation	250 parks identified the data sets needed to manage natural resources. See page 121, Verification and Validation.
Data Verification	Natural resource data set reports are sent electronically and also a paper copy of data set reports are sent to NPS, Natural Resource Division.
Data Source	A count is maintained as data sets are acquired from the U. S. Geological Survey (USGS), university and college sources and from other government agencies.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

The President will more than double the current Administration's $18 million budget for the Natural Resources Challenge. He would devote an additional $20 million a year. The cost of this appropriation will be $100 million over five years. These funds will help every national park with significant biological resources to complete basicnatural resource inventories by 2010, covering such things as soil, vegetation, biological diversity, geological quality and water quality.

Candidate George W. Bush
September 13, 2000

PRESERVE PARK RESOURCES

Ib2 – CULTURAL RESOURCE BASELINES

Long-term goal — By September 30, 2005, Ib2A – Archeological sites inventoried and evaluated are increased by 35% (from FY 1999 baseline 48,188 sites to 65,054); Ib2B — Cultural landscapes inventoried and evaluated at Level II are increased by 89.8%[1] (from FY 1999 baseline 137 to 260); Ib2C — 100% of the historic structures have updated information (of 1999 baseline 24,225); Ib2D — Museum objects cataloged are increased by 34.3%[1] (from FY 1999 baseline 37.3 million to 50.1 million); Ib2E — Ethnographic resources inventory is increased by 634.5% (from FY 1999 baseline 400 to 2,938); and Ib2F — 54 parks have historical research that is current and completed to professional standards (14.2% of 384).

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003,A. Archeological sites inventoried and evaluated are increased by 22% (from 48,188 to 58,759); B. Cultural landscapes inventoried and evaluated at Level II are increased by 75.2% (from 137 to 240); C. 73.5% of historic structures have updated information (17,805 of 24,225); D. Museum objects cataloged are increased by 23.9% (from 37.3 million to 46.2 million); E. Ethnographic resources inventory is increased by 523% (from 400 records to 2,092 records); and, F. 42 parks have historical research that is current and completed to professional standards (11% of 384).	$ 39,189	$ 39,691

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
A. No. of recorded archeological sites in ASMIS	43,167	48,188	52,198	53,810	55,733	56,621	58,759
B. No. of cultural landscapes on CLI at Level II	134[2]	137[2]	152[2]	160[2]	184[2]	212[2]	240[2]
C. Percent of historic structures Information updated	new indicator		7%	33.4%	62.9%	68.2%[3]	73.5%
D. No. of museum objects catalogued	31.4m	37.3m	38.6m	42.3m	42.3m	44.3m	46.2m
E. No. of recorded ethnographic resources	0	400	947	1,246	788[4]	980[4]	2,092[4]
F. Parks with current historical research	new indicator			36	30	36	42

1. Planned performance lowered based on improved estimating capability.
2. Performance data corrected. Data presented in FY 2002 Plan were taken from the wrong source; planned performance for 2001 and out years were then applied to the correct base figures.
3. Planned performance was increased due to improved performance in FY 2001.
4. Additional verifiction requirements were initiatied in FY 2001 resulting in fewer ethnographic resource records in the database being designated certified. FY 02 target was revised andFY 03 traget may need to be revised.

Goal Description: Knowledge about cultural resources and their condition is crucial to managing them well. As park cultural resources are inventoried and conditions assessed, the NPS will be able to manage those resources better. The public will have better access to collections data through the web and the public search function of ANCS+. Park managers will have information on groups having a traditional association with NPS resources.

Resources often are threatened by the lack of basic resource information needed to manage them. The lack of up-to-date, detailed, systematic data about resources and their problems impairs the proper management of resources. To set priorities and develop preservation and interpretive strategies, park managers need baseline information about the nature and scope of the cultural resources they manage.

Strategies: The NPS will increase the number of park/cluster/support office professionals capable of conducting inventories, including maintenance. Regional Goal Coordinators will provide the number of inventories required to NLC and will broker accomplishment with the Regional Directors. Each region could utilize a university

partner or CPSU to conduct inventories in the parks. (Training of university professionals and students will be necessary). Making cultural resource inventories web-based allows better access and provides program visibility and management information. However, data security concerns require having only selected data available on the web.

Measurement of the Servicewide performance for cultural resource inventories is based on data records maintained electronically in the Archeological Sites Information Management System (ASMIS), the Automated National Catalog System (ANCS+), the List of Classified Structures (LCS), the Cultural Landscapes Automated Inventory Management System (CLAIMS), and the Ethnographic Resources Inventory (ERI).

FY 2001 ANNUAL PERFORMANCE REPORT

Ib2. By September 30, 2001, Ib2. Archeological sites inventoried and evaluated are increased by 11.7% (from 48,188 to 53,810);Ib2B. Cultural landscapes inventoried and evaluated at Level II are increased by 16.8% (from 137 to 160); Ib2C. 33.4% of historic structures have updated information (8,091 of FY 1999 baseline of 24,225); Ib2D. Museum objects cataloged are increased by 13.4% (from 37.3 million to 42.3 million); Ib2E. Ethnographic resources inventory is increased by 211% (from 400 records to 1,246 records); and Ib2F. 36 parks have historical research that is current and completed to professional standards (14.3% of 384).

FY 2001 performance resulted in cumulative inventories of: Ib2A. 55,733 archeological sites; Ib2B. 184 cultural landscapes at level II, Ib2C. 62.9% (15,328 of 24,225) of historic structures with updated information; Ib2D. 42.3 million museum objects cataloged, Ib2E. 788 ethnographic resources certified; and Ib2F. 30 parks have historical research that is current and completed to professional standards.

Parts A-D of this goal were met or exceeded. Part E (ethnographic resources)was not met because additional verification requirements were initiated in FY 2001 resulting in some previously certified records being decertified pending verification. FY 02 target has been revised down. Part F (historic research) also was not met. An overly optimistic target was set for the first year of reporting, however, the goal is on target for FY 2002.

Overall assessment is that this goal was met.

Baseline	Ib2A: Archeological sites, FY 1999 baseline was 48,188 Ib2B: Cultural landscapes, FY 1999 baseline was 137 Ib2C: Historic structures, FY 1999 baseline was 24,225 Ib2D: Museum collections, FY 1999 baseline was 37.3 million Ib2E: Ethnographic resources, FY 1999 baseline was 400 Ib2F: Historic research, FY 1999 baseline was 17
Data Validation	See page 121, Verification and Validation.
Data Verification	Each regional office or National Center for Cultural Resources verifies that the data are correct. The data are cross-checked against what parks have submitted to resolve any discrepancies with park information in the PMDS and cross-checked against what each Park submits electronically to the National Catalog system. Ethnographic data are verified/validated by professional cultural anthropologists. The accuracy of the archeological site information is verified at the data entry level. Cultural resource management specialists provide professional review of HRSs and other historical research studies and documentation funded by NPS.
Data Source	The support office coordinator collects data for historic structures and cultural landscapes on site visits. Data for museum objects are derived from the Collection Management reports. An automated count of objects cataloged during the year is carried out to determine the number of objects to report. Ethnographic data are developed through site/field visits, literature reviews, personal interviews, and documentary research. Parks indicate whether they have current historical research. Support office historians collect that information. Archeological site data are collected by professional archeologists in the field and added to site record in the ASMIS database at the park or center. Annual data updates are collected by the Archeology Inventory Coordinator and compiled nationally by the Archeology and Ethnography Program.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

PRESERVE PARK RESOURCES
Ib3 – VITAL SIGNS

Long-term goal — By September 30, 2005, 80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 40% of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.	$ 22,356	$ 29,628

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percentage of parks	new goal			5%	13%	20%	40%
Baseline				*270*			

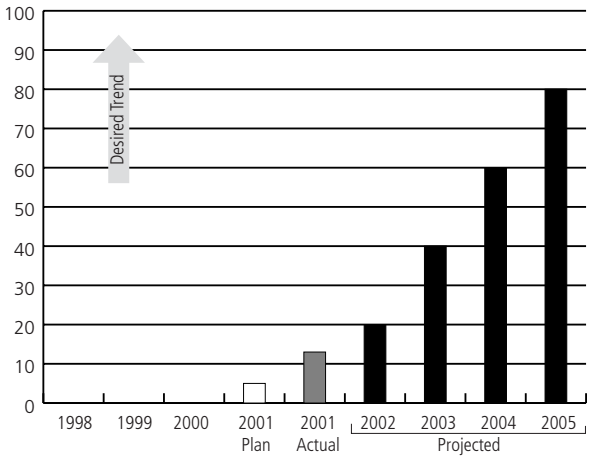
Goal Description: A clear and simple method to identify the health of the resources is needed. The preservation of healthy parks depends on acquiring timely and accurate information about the condition of the natural resources, monitoring how conditions change over time, and acting on that information with confidence. Achievement of this goal will provide a sound scientific foundation for measuring NPS performance in natural resource stewardship.

Strategies: Vital signs will be identified through fact-finding workshops for 270 parks or groups of parks. The workshops will involve park staff and experts from inside and outside the NPS who are knowledgeable about parks' natural resources and ecosystems.

FY 2003 Increase: With the proposed FY 2003 increase, the Service will extend park vital signs monitoring, begun in FY 2001, to 5 additional networks involving 52 park units, for a total of 17 funded networks out of 32. The 17 networks include 153 parks. The networks scheduled for funding in FY 2003, the number of parks and a reference park for each are: Southwest Alaska (5 parks, Lake Clark National Park and Preserve), Northeast Temperate Network (10 parks, Acadia National Park), Southern Colorado Plateau Network (19 parks, Grand Canyon National Park), Pacific Islands Network (9 parks, Hawaii Volcanoes National Park), and the Great Lakes Network (9 parks, Indiana Dunes National Lakeshore). The monitoring will provide basic resource information needed for effective, science-based managerial decision-making and will address a wide variety of park management needs and issues, which will be identified early in the process. Some of the monitoring needs and issues are known for these parks, and include monitoring for new invasions of exotic species in Pacific Island parks and monitoring related to past effects land use practices and restoration actions in Southern Colorado Plateau parks.

As a part of the proposed FY 2003 funding, it is anticipated that an additional 55 parks will identify their park vital signs for monitoring, in addition to the 52 parks that will be funded to begin monitoring. The implementation of park vital signs monitoring allows the goal to be exceeded in a significant manner, since only the actual monitoring, not identifying resources to monitor, will provide the basis for sound and scientifically-based decision-making in the future.

Vital Signs Identified %



FY 2001 ANNUAL PERFORMANCE REPORT

Ib3. By September 30, 2001, 5% of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.

New funding through the Natural Resources Challenge (NRC) for vital signs monitoring allowed the Service to exceed this goal for identifying vial signs for natural resources monitoring in FY 2001, achieving 13%. Funding through the NRC allowed each region to hire an I&M coordinator and provide park staff and outside experts with funding to participate in scoping workshops. Development of additional guidance and improved communication Servicewide as a result of the creation of vital signs monitoring networks has also been instrumental in allowing the Service to exceed this goal.

This goal was exceeded.

Baseline	5% of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.
Data Validation	250 parks identified the data sets needed to manage natural resources. See page 121, Verification and Validation.
Data Verification	Parks are required to write and send a report to their regional I&M coordinator once they have held a scoping workshop to identify their vital signs for natural resource monitoring. The national goal coordinator keeps a certified database of which parks have identified their vital signs and the regional I&M coordinators confirm the information, and point out any discrepancies. Regional coordinators call park staff in those parks to resolve the discrepancies . Regional coordinators compared data in PMDS to the certified database developed in FY 2001.
Data Source	The data source was initially staff from the individual parks, who contact their regional I&M coordinators or send them a report. Starting in FY 2002, most of the scoping workshops will be organized or coordinated by the vital signs network coordinators, who will send the reports to the regional coordinators and the servicewide goal contact.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

The President will direct the National Park Service to work with the U.S. Geological Survey, universities, colleges, nonprofit organizations, and research institutions on building scientific understanding of natural resources, lands, water, and species.

Candidate George W. Bush
September 13, 2000

PRESERVE PARK RESOURCES

Ib4 – GEOLOGICAL RESOURCES

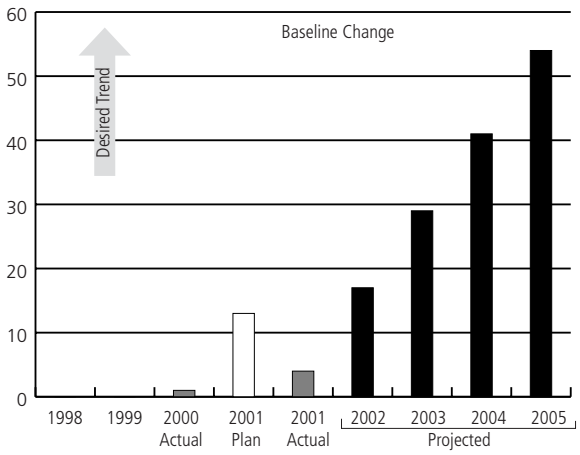
Long-term goal[1] — By September 30, 2005, Geological processes in 20% (54) of 270 parks are inventoried and human influences that affect those processes are identified.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, Geological processes in 10.7% (29) of 270 parks are inventoried and human influences that affect those processes are identified.	$ 181	$ 183

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Parks with geologic processes inventoried and human influences identified	new goal		1	13	4	17	29
Baseline			*270*				

Goal Description: Understanding geologic processes, and the effects of human activities on those processes, is crucial to managing and preserving natural resource systems in parks. This information is important in maintaining or restoring natural systems in parks. As park geologic processes are identified and conditions assessed, influences from humans will be recognized. This is the first step toward study and mitigation. The information obtained will allow parks to improve management of the resources through science-based decision making.

Parks with Geologic Processes Inventoried



About 79% of the national park system's natural resource parks (212 parks) were established to protect outstanding examples of geologic processes and/or such processes are an integral part of the resources NPS is entrusted to preserve.

Strategies: To accomplish this goal, the National Park Service will coordinate with park managers and with geology partners in federal, state, and academic institutions. This effort will utilize the expertise in the NPS and in other partner organizations, combined with existing research, databases, and observations in the parks. Human impacts on geologic processes will be identified based on research, personal observations, and other documentation. This will involve only basic data collection and the use of available technology. This collected data will serve as documentation to support qualitative analysis of the existing geologic resource management concerns.

Two approaches will be used over a five year period: 1) location specific, by park or geophysical province, e.g., the Colorado Plateau, and (2) thematic, by geologic process, e.g., erosion, sedimentation, cave development, glaciation. Much geologic information and key expertise has already been identified and will be utilized to identify geologic processes in parks.

FY 2001 ANNUAL PERFORMANCE REPORT

Ib4. By September 30, 2001, Geological processes in 4.9% (13) of 270 parks are inventoried and human influences that affect those processes are identified.

Only four parks completed geological processes inventories and identification of the human influences that affect those processes. In this first year of tracking, an overly optimistic target was set. Difficulties in coordinating park scoping meetings with available expertise from the USGS resulted in many planned meetings being canceled. FY 2002 and 2003 projections have been adjusted to reflect planned accomplishments.

The NPS did not meet this goal.

Baseline	The baseline for this goal is 270 parks to inventory geological processes and identify human influences that affect those processes.
Data Validation	See page 121, Verification and Validation.
Data Verification	A scoping meeting will be peer reviewed for content and accuracy.
Data Source	This goal will be carried out by careful examination of applicable geoindicators using existing knowledge bases. Members of the geologic community will provide knowledge of geologic processes in parks and the NPS park staff will contribute institutional information about human influences in the park.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

Today we must seek the best ways to achieve the common goal of leaving to posterity a nation of fresh air, clean water, and natural beauty.

President George W. Bush
Everglades National Park, June 5, 2001

PRESERVE PARK RESOURCES

Ib5 – AQUATIC RESOURCES

Long-term goal — By September 30, 2005, the National Park Service has completed an assessment of aquatic resource conditions in 265 parks.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, NPS will initiate 30 watershed assessment projects in cooperation with USGS.	$ 1,425	$ 4,841

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percent of parks assessed	new goal -- no performance planned until FY 2003					draft procedure	initiate 30 projects

Goal Description: Park aquatic resources are extremely vulnerable to degradation from activities both within and external to parks. The vulnerability is due to the dynamic nature of hydrologic systems, the strong connections between aquatic and terrestrial systems, and social pressures to develop and use water resources. The NPS is committed to preserving aquatic resources in good condition and to restoring aquatic resources that are in degraded (or poor) condition. The completion of an aquatic resource condition assessment is the first step to understanding the condition of these resources and setting servicewide priorities for their preservation and restoration. Aquatic resources include rivers, streams, lakes, ponds, estuaries, groundwater, coastal and marine waters, and riparian and wetland resources.

Strategies: The NPS is participating in the implementation of the "Unified Federal Policy for a Watershed Approach to Federal Land and Resource Management." To date, no progress has been made in defining a uniformed approach or process for evaluating watershed or aquatic resource conditions among Federal land managers. Aquatic resource condition assessments will be conducted at the scale of park-determined water resource management planning units (watersheds/waterbodies). Assessments will be based on such factors as hydrologic regimes (runoff and streamflow), groundwater regimes, water quality, fluvial processes, and hydrographic analyses. They will be implemented in close coordination with the U.S. Geological Survey.

FY 2001 ANNUAL PERFORMANCE REPORT

Ib5. By September 30, 2001, a process for qualitatively evaluating the condition of national park aquatic resources will be developed, peer-reviewed, field-tested and published.

Goal was not measured, there is no target for the goal until FY2003.

Baseline	The baseline for this goal is 265 parks to complete an assessment of aquatic resource conditions.
Data Validation	See page 121, Verification and Validation.
Data Verification	To be determined.
Data Source	A procedure to assess aquatic resource condition is under development, will be peer reviewed, field tested before implementation.
Data Limitations	See page 26, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

PRESERVE PARK RESOURCES
Ib0 - OTHER PARK-SPECIFIC GOALS

Long-term goal — Park-specific goals not aggregating to Servicewide goals.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — Diversity of goals does not permit a common measure	$ 26,165	$ 26,027

Goal Description: The zero (0) goals contain park-specific goals that cannot aggregate to Servicewide goals. These goals are not national in scope, but represent results that are specific to certain parks or types of resources. Goal 1b is concerned with knowing the resource. By collecting data and information on park resources, decision making regarding those resources is more effective and efficient. This means that species are saved from extinction, history is preserved, and the resources are available for future generations.

As the NPS is becoming more familiar with performance management, there is a growing recognition that many park specific goals actually contribute to the Servicewide goal. Consequently, the number of park specific goals is decreasing. Parks are changing, refining, adding, deleting and reassigning goals as the relationships between park activities and Servicewide goals become clear.

Strategies: Following a competition for offered services, agreements were executed in FY 1999 for four pilot Cooperative Ecosystem Studies Units (CESUs): Colorado Plateau, Rocky Mountains, Southern Appalachian Mountains, and North Atlantic Coast. These units are interdisciplinary, multi-agency partnerships with research universities, organized in broad biogeographic areas. Each unit includes a host university, university partners and Federal agencies. These networks enable the NPS and its partners to deliver high-quality science, usable knowledge for resource managers, responsive technical assistance, continuing education and cost-effective research programs. They began operation in late FY 1999 and early FY 2000. Research, technical assistance and education efforts were initiated with the agreements.

FY2003 Increase:
Everglades Ecosystem Studies: In November 2000, the Water Resources Development Act of 2000 was signed and authorized the implementation of the Comprehensive Everglades Restoration Plan. The plan has 68 separate projects, of which 42 directly affect NPS lands in South Florida, primarily Everglades and Biscayne National Parks. The expected cost exceeds $8.0 billion, and the implementation schedule shows projects continuing until 2038. The costs are borne 50/50 by the Federal and State governments, with the Corps of Engineers the lead Federal agency. None of the Federal project funds are allocated to support NPS involvement. This request builds upon the $800,000 provided in FY 2001, and represents full participation by the NPS in the Comprehensive Everglades Restoration Plan.

The existing NPS staff participated in the development of the Comprehensive Everglades Restoration Plan. However, the implementation phase represents a doubling of the existing workload. An examination of current staffing and resource allocation indicates that, as existing non-CERP projects are likely to continue through 2005, there is little ability to direct resources to these new CERP projects.

GPRA Program Activity: II – Provide for Visitor Enjoyment

The long-term goals that follow are inclusive of the mandate in the NPS Organic Act "...to provide for the enjoyment of the (resources) in such manner and by such means as will leave them unimpaired for the enjoyment of future generations." Subsequent legislation reinforced and expanded this mission. All NPS goals for visitor satisfaction, enjoyment, safety, appreciation, and understanding are appropriate here. Goals in this Program Activity relate to Departmental Goal 2 - Provide recreation for America.

Provide for Visitor Enjoyment covers the broad range of visitor experience in the parks. Enjoyment of the parks and their resources is a fundamental part of the visitor experience. Visitor enjoyment and safety are affected by the quality of park programs, facilities and services, whether provided by the National Park Service, a concessioner, or a contractor. Park-specific goals under the IIa0 category, with significant funding increase requests, are contributing to meeting this goal through research and design to improve visitor safety and satisfaction and outreach education for grades K-12.

Visitor's experiences grow from enjoying the park to understanding why the park exists and the significance of its resources. Satisfactory visitor experience builds public support for preserving this country's heritage and develops a better understanding of the diversity of experiences and peoples that built a nation.

STRATEGIES

Serving the visitors requires that the National Park Service maintain a physical inventory containing 9,337 miles of paved roads, 1,722 bridges, 67 tunnels, 763 miles of paved trails, 12,350 miles of unpaved trails, 24,227 campground sites, 561 water treatment plants, 233 wastewater treatment plants, many associated utility systems, marine facilities, and 25,260 special features (monuments, fortifications, amphitheaters, statuary, etc.). Of those facilities 33% of the roads, 7% of the bridges, 11% of the water treatment plants, and 24% of the wastewater treatment plants are in poor condition.

(Dollars in Thousands)	FY 2002 Operating Plan	Change From 2002	FY 2003 President's Budget
Provide for Visitor Enjoyment	**$ 1,132,379**	**$ 54,582**	**$ 1,186,961**
IIa1. Visitor Satisfaction[1]	**$ 520,447**	**$ 19,596**	**$ 540,043**
IIa2. Visitor Safety	**$ 221,609**	**$ 34,685**	**$ 256,294**
IIa0. Additional park-specific goals	$ 48,044	$ 693	$ 48,737
IIb1. Visitor Understanding	**$ 173,353**	**$ 7,357**	**$ 180,709**
IIb0. Additional park-specific goals	$ 32,148	$ 458	$ 32,606
Land Acquisition/State Assistance	**$ 11,846**	**$ 6,995**	**$ 18,841**
Construction and Major Maintenance	**$ 124,933**	**$ (15,201)**	**$ 109,732**

1. Note: **Servicewide goals are in bold,** funding for goals new in FY 2002 are only shown in the FY 2002 column where available, Land Acquisition and Construction dollars are segregated to clarify changes.

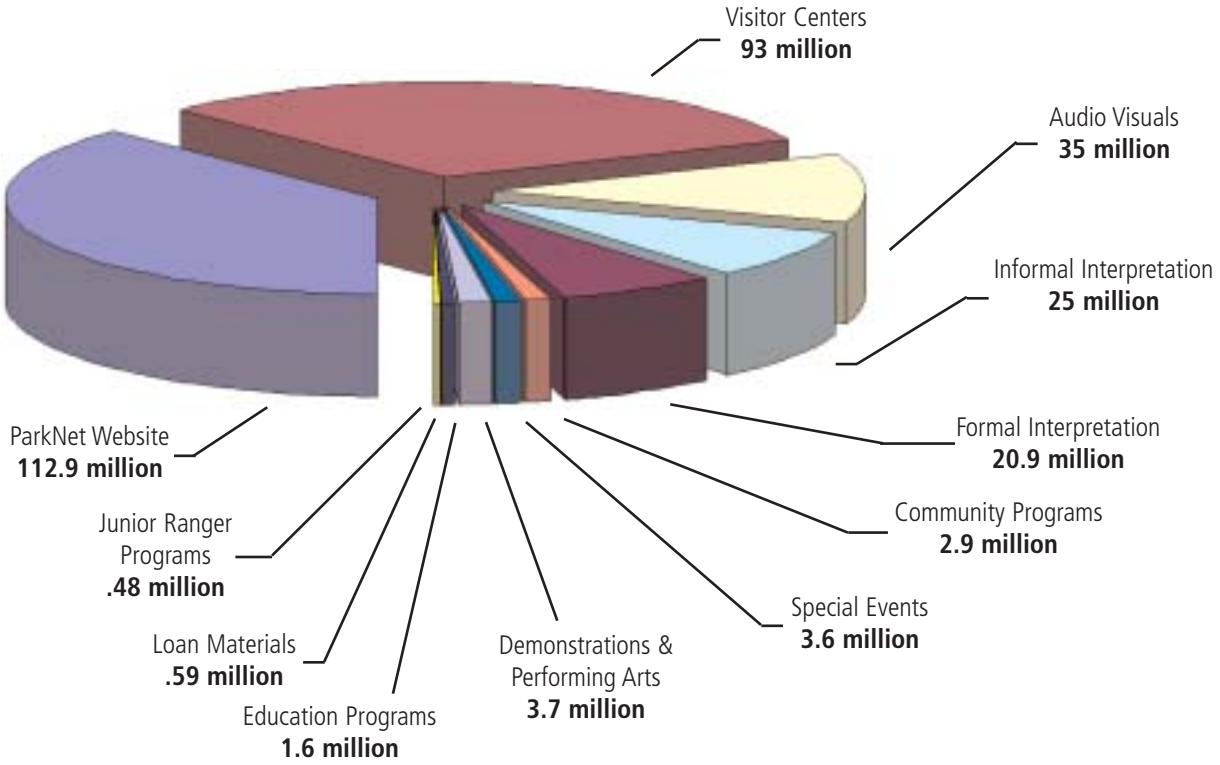
The Service also manages over 20,000 buildings, of which 6,967 are historic structures, comprising a total of 48,048,754 square feet of space, 200 radio systems, and over 400 dams. These facilities must be maintained at an operational level that ensures safe use by the visitor and continued protection, preservation and serviceability.

In order to reach our desired outcomes of high visitor satisfaction and understanding, several national programs have been established to improve customer service. Individual parks are preparing Comprehensive Interpretive Plans that examine what stories are being told in parks and how up-to-date they are with current research. This process also involves a public meeting with interested shareholders. The result of this effort is a ten-year plan for the park implements specific tasks needed to more effectively bring the meaning of parks to the public. In addition, the Service has developed an intensive training program for field rangers that ensures they have the needed skills to work with the public. Lastly, the Fee Demonstration Program has permitted many parks to upgrade their interpretive media bringing the latest in research and technology to produce quality brochures, films and exhibits.

The NPS has developed a Servicewide "wayfinding" sign system with uniform lettering colors, and signposts that provides easily recognizable media for visitors. When fully implemented, the NPS will have a comprehensive system for the fabrication and installation of the entire range of sign types to efficiently direct park visitors to desired locations and provide health and safety information. Standardized "wayfinding" signs will result in standardized visitor information that is easily recognizable by the visitor and provide significant savings in design costs and lower unit costs.

The Land and Water Conservation Fund allows the NPS to acquire lands and interests in land for public use and enjoyment and to preserve and protect the historic, scenic, natural, and recreational values of congressionally authorized areas within the National Park System. These acquisitions help the NPS preserve resources and meet increasingly heavy visitor use needs.

2001 Servicewide Interpretive Report
Visitor Contacts – National Summary



Budget Appropriation	FY 2002 Enacted		FY 2003 President's Budget	
	Total	GPRA Program Activity II	Total	GPRA Program Activity II
Operation of National Park System	$ 1,476,977	$ 957,749	$ 1,584,565	$ 1,011,342
United States Park Police	$ 65,260	$ 37,851	$ 78,431	$ 45,490
National Recreation & Preservation	$ 66,159	$ 0	$ 46,824	$ 1,197
Urban Parks and Recreation Fund	$ 30,000	$ 0	$ 300	$ 0
Historic Preservation Fund	$ 74,500	$ 0	$ 67,000	$ 359
Construction	$ 367,044	$ 124,933	$ 322,384	$ 109,732
Land Acquisition and State Assistance	$ 274,117	$ 11,846	$ 286,057	$ 18,841
Rescission of Contract Authority	$ (30,000)	$ 0	$ (30,000)	$ 0
Appropriations Total (not including permanents, supplementals, CSRS)	**$ 2,324,057**	**$ 1,132,379**	**$ 2,355,561**	**$ 878,949**

PROVIDE FOR VISITOR ENJOYMENT

IIa1 – VISITOR SATISFACTION

Long-term goal — By September 30, 2005, A. 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities and, B.[1] 78% of park visitors are satisfied with commercial services.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, A. 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities and, B.[1] 74% of park visitors are satisfied with commercial services.	$ 520,447	$ 540,043

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Visitors rate experience good or very good	95%	94%	95%	95%	95%	95%	95%
Visitors satisfied with commercial services[1]		70%	71%	New goal	72%	73%	74%

1. Visitor satisfaction with commercial services is one of several survey questions that contribute to the indicator of overall visitor satisfaction. It is identified as a separate indicator here to highlight its importance.

Goal Description: Park visitors are, and remain, satisfied with the park facilities, services, and recreational opportunities available to them and through their individual actions help the National Park Service in their care. More effectively assessing the condition of facilities allows the NPS to better manage its facilities to reduce costs and improve visitor satisfaction and safety.

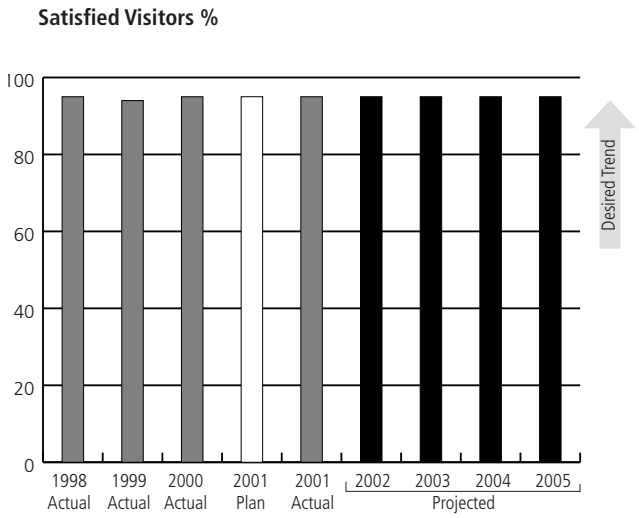
The National Park Service manages nationally significant battlefields, parks, historic sites, monuments, lakeshores, memorials, parkways, preserves, recreation areas, riverways and seashores. National park areas have long been favorite destinations for millions of Americans as well as people from around the world. There were 285 million recreation visits to America's national parks in 2001. In fulfillment of the NPS mission to make America's national parks available for public enjoyment and inspiration, the Park Service provides an array of park facilities, visitor services and recreational opportunities that will allow the public to use and enjoy the National Park System safely and with minimum impact to resources. Moreover, by forging emotional and intellectual bonds and recreational ties, people take greater responsibility to protect their heritage and ensure that the resources will be passed on to future generations.

Enjoyment of the park units and their resources is a fundamental part of the visitor experience. Knowledge about people who visit NPS areas has become increasingly important because we need to know if visitor expectations are being met.

Part B of this goal provides for an increase in the percentage of park visitors who express satisfaction with the commercial services that are provided in parks as measured by the NPS Visitor Survey conducted annually.

Strategies: One mechanism for determining how well the NPS is serving the public and meeting this goal is through findings of the NPS Visitor Services Project (VSP). The VSP is an ongoing research project including two main survey tools that provide the NPS with valuable visitor feedback including in-depth visitor studies and a customer satisfaction card. Since 1988, the VSP has conducted in-depth visitor studies in over 90 units of the National Park System. Approximately ten studies are done each year. Because regular surveys are needed by park managers to better manage the visitor experience, the NPS adopted the Visitor Survey Card (VSC survey) as a means for assessing visitor satisfaction at all of the parks rather than just a few each year. The better than expected results from the 1998 VSC Project are believed to reflect the difference in survey methodologies. The 1998 VSC results were adopted as the new baseline. The ten in-depth VSP surveys will continue to be conducted to collect visitor information to determine policy issues, gauge visitor use trends, and determine current visitor needs.

Interpretation, Information and Education - The National Park Service has determined that personally conducted interpretive and education park programs and services, presented by a staff of trained professional rangers, are the most effective means by which to serve the visitors. Through contacts that impart information while encouraging behavior that minimizes impacts to park resources, the



visitor's experience in the park is enhanced. In addition to personal contacts, the Service also offers visitors a variety of services and facilities such as information and orientation publications, self-guiding trails and tours, and wayside and interior exhibits for visitors.

In FY 2001, the Park Service continued to provide a wide range of services to encourage greater participation and support by the visiting and non-visiting public. Park visitors are provided with basic information and orientation services to ensure a safe, enjoyable visit and to minimize visitor-related resource damage. Information is provided through numerous activities: conducted tours and talks, roving assignments, campfire programs, uniformed personnel at visitor centers, self-guiding trails, exhibit displays, and park publications. Through the Park Service's World Wide Web magazine, "ParkNet: The NPS Place on the Web," the agency is reaching a broader audience. This is particularly useful for those unable to visit parks. With over two million visits a month, ParkNet (http://www.nps.gov) is one of the most visited Federal sites available on the World Wide Web.

Infrastructure and Facilities - Whether the park is located in an urban area or a remote section of the country, the facilities needed to preserve the resource and serve the visitor in a safe manner require a significant infrastructure that must be cared for and maintained. This infrastructure includes 9,337 miles of roads, 1,722 bridges, 67 tunnels, 822 miles of paved trails, 13,717 miles of unpaved trails, 26,737 campground sites, 561 water treatment plants, 233 wastewater treatment plants, many associated utility systems, marine facilities, and over 25,000 special features (monuments, fortifications, amphitheaters, statuary, etc.). The Service also manages over 20,000 buildings, of which 6,967 are historic structures, comprising a total of 48,000,000 square feet of space, 200 radio systems, over 400 dams, and more than 1,200 solid waste operations. These facilities, which include numerous cultural and historic buildings and structures, complex utility systems and an extensive network of roads and trails, must be maintained at an operational level that ensures continued protection, preservation and serviceability.

A key component to more effective management of facilities is a comprehensive inventory, needs assessment, condition assessment, and selection process, which provides the necessary information for determining what resources and activities are necessary to maintain facilities and infrastructure in good operating condition. The FY 2001 budget provided funding to establish an ongoing program to collect detailed, comprehensive inventory and condition assessment data on critical National Park System assets and to identify those in poor condition, as mandated by Department budget guidance and FASAB reporting requirements. This funding was used to conduct comprehensive condition assessments in six parks.

Annual condition assessment surveys throughout the Service will be necessary to enable the National Park Service to monitor the effectiveness in reducing maintenance backlogs. An effective ongoing survey program, such as a facility condition index, will provide managers a means for the early detection of potential problems to avert further facility deterioration and possible failure of facilities. To that end, an interim maintenance facility condition assessment goal is provided in this Annual Plan. The process acknowledges that, given limited fiscal resources, not every asset in the Park Service will receive the same level of attention, but will allow the NPS to identify the most critical assets for management.

Providing for visitor enjoyment requires balancing the intrinsic value of a park with safe public access, appropriate facilities, information, and necessary visitor services. The greatest cost in providing for visitor enjoyment is the maintenance of an infrastructure that is aging and over-utilized. Adequate preventive maintenance reduces maintenance costs, and adequate maintenance reduces deterioration and safety hazards. When maintenance is deferred, for whatever reason, the cost to bring the facility back into compliance to federal and state standards is one measure of cost. The additional cost to the visitor experience can only be measured by increased risk to their safety or their disappointment in having roads, trails or other facilities closed or inadequate to meet their needs. The NPS continues to explore new technologies and management methods

to improve services while reducing costs.

Concessions and Commercial Services - The Concession Management Program is an integral part of overall park management and resource stewardship. It is guided by a number of principles that protect park resources and offer quality visitor facilities and services at a reasonable cost. The NPS Concession Management Improvement Act of 1998 (Public Law 105-391) eliminated the preferential right to contract renewal for most of the larger concessioners, and the resulting increased competition for new contracts, in addition to better contracting processes, should provide for a higher quality service to the visitor.

Over 100 new contract actions underway at that time for expired contracts were halted pending the development of implementing regulations and new standard concession contract language reflecting requirements of the new law. In addition, there are a significant number of previously expired contracts and others that have expired since the halt. As this significant backlog of concession contracts are awarded in accordance with the new law and corresponding regulations, the improved contracting process should result in shorter term contracts, generally 10 years or less, and concessioners who operate in a more competitive and responsive atmosphere.

In addition, during 2001, the NPS began developing new concession contracts benchmarked to private industry standards and set the framework for consistent oversight of concession operations. The concession program also began development of a business strategy that focuses on the hiring of an external business advisor to assist in the identification and development of business processes, the creation of a professionalization program to enhance the human resource capacity, including hospitality and contracting certification, and the development of an information technology initiative.

The combination of more effective contracts and a more interactive and professional oversight should have a significant effect on the quality of services provided and, hence, greater visitor satisfaction. At the end of 2001, there are 216 concessioner contracts and 414 permits operating in 128 parks. The concession program is also participating in visitor surveys as well as other means to determine both visitor satisfaction levels and identifying areas for improvement.

FY 2001 ANNUAL PERFORMANCE REPORT

IIa1. By September 30, 2000, maintain 95% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities.

An assessment of visitor surveys completed during FY 2001 by 327 park units found that 95% of park visitors are satisfied with park facilities, services, and recreational opportunities in the parks. The goal is to maintain 95% visitor satisfaction through FY 2005.

The goal was met.

Baseline	The baseline for IIa1A was established in 1998 at 95%. The baseline for IIa1B was established in 1999 at 70%.
Data Validation	See page 121, Verification and Validation.
Data Verification	Data for measuring performance is derived from visitor surveys conducted at approximately 330 NPS units annually. Survey design and methodology are approved by OMB. Statistically, distributing 400 survey cards is a sufficient number of cards for any unit in the NPS to generate valid data. For most parks, results will be accurate to within six percentage points (6%). Quality control is maintained by an annual technical audit of 30 units, to ensure that sampling and survey procedures are followed, and that data are accurately reported in the PMDS. A unique set of parks is selected for each annual technical audit. The number of audited parks in each of the seven NPS regions was proportional to each region's number of parks in the National Park System. Parks are randomly selected at the beginning of each survey season. Non-response bias is monitored by comparing results of the visitor surveys with more extensive surveys conducted at approximately 10 parks per year; non-response bias is not significant. Statistically, the data is accurate at +/- 4% with 95% confidence. Data input errors are monitored by electronic scanning for all parks and hand-counts on a sample of parks. Individual park reports are reviewed 3 times for accuracy in data reporting before distribution.
Data Source	Each park selected one of seven available survey months (February – August) during which their staff conducts a VSC survey. A mail-back customer satisfaction card is used to allow visitors to rate various park facilities, visitor services, and recreational opportunities on a 5 point scale from very good to very poor. Visitors are also asked to rate the overall quality of their experience using the same scale.
Data Limitations	No data limitations identified at this time. See page 121, Verification and Validation.
Planned Improvement	See page 121, Verification and Validation.

PROVIDE FOR VISITOR ENJOYMENT

IIa2 – VISITOR SAFETY

Long-term goal — 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).

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, the visitor accident/incident rate will be at or below 8.29[1] per 100,000 visitor days (a 12% decrease from the FY 1992 – FY 1996 baseline of 9.48 per 100,000 visitor days).	$ 221,609	$ 256,294

Performance Measures	5-yr. Avg. Baseline	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Visitor accident/ incident rate	9.48	7.24[2]	5.14[2]	8.72	8.64	8.46[1]	8.29

1. Planned performance was increased due to improved performance in FY 2001.
2. Actual rates for FY 1999 and 2000 had a low reliability because of confusion on calculation methodology. Instructions were revised and the rate for FY 2001 is believed to be accurate. Out year targets were adjusted based on the FY 2001 rate calculation.

Goal Description: The purpose of this goal is to provide an opportunity for a safe and enjoyable experience for park visitors. The focus includes, but is not limited to, identification and assessment of risks in the recreating environment, risk information transfer, maintenance of facilities and grounds, security/law enforcement, health and sanitation systems, and training. Visitor safety is a priority function within parks and integral to fulfilling the National Park Service's mission to provide for the public enjoyment of the national parks.

The National Park Service has a responsibility to provide an opportunity for a safe and healthful recreation experience for visitors. With 287 million recreational visits in 2000, this undertaking requires an extensive, multi-faceted program that encompasses all employee and visitor activities.

Strategies: In 1999 a Public Risk Steering Committee was established to: develop a strategic plan for public safety; develop implementation goals; and develop a new policy dealing solely with Visitor Safety.

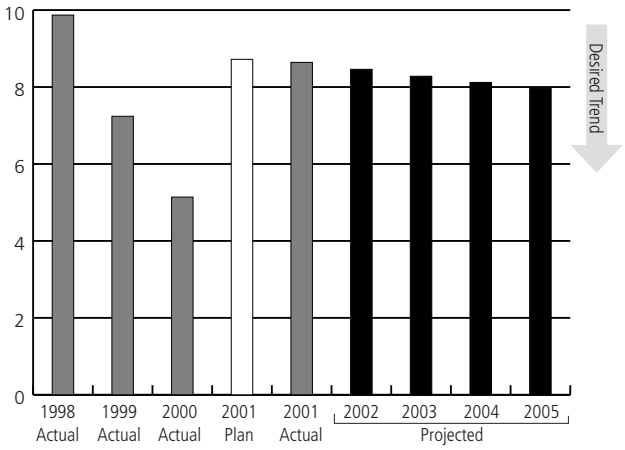
The NPS is also improving its incident reporting system to collect data and information on all incidents/mishaps that occur in our National Parks. This information will be used to help focus resources where they will have the greatest impact toward improving the visitor experience.

Directors Order (DO) 50C: Visitor Safety, has been written. The Reference Manual to accompany this DO will be completed in and distributed with the Directors Order in FY 2002.

In FY 2000, the NPS entered into an agreement with Clark University to access public perception of risk in our parks. Thirty parks are participating in this OPM-approved study. The results are not yet available.

FY 2003 Increase: The proposed increase will be utilized by the NPS to address the highest priority health and safety projects identified and ranked in a revised 5-year plan listing priority NPS health and safety projects. Overall, the increase in repair and rehabilitation funding increases resources to parks, allowing them to ensure safe and enjoyable visitor access to the Nation's park facilities. Specific projects to support the total FY 2002 repair and rehabilitation program, including this increase, as well as

Visitor Accident/Incident Rate %



the planned program for the subsequent four years, has been submitted separately as part of the Department's Five-year Maintenance and Capital Improvement Plan.

The proposed increase to the United States Park Police will also contirbute to the safety and security of the visitor.

FY 2001 ANNUAL PERFORMANCE REPORT

IIa2. By September 30, 2001, reduce the visitor accident/incident rate to 8.72 per 100,000 visitor days. (based on a 8%
reduction from the NPS 1992-1996 average)

Actual rates for FY 1999 and 2000 had a low reliability because of confusion about calculation methodology. Instructions were revised and the rate for FY 2001 is believed to be accurate. Out year goal were adjusted based on the FY 2001 rate calculation.

The NPS is continuing to improve its incident reporting system to collect data and information on all incidents/accidents that occur in our National Parks. This information will be used to help focus resources where they will have the greatest impact toward improving the visitor experience.

In FY 02, funding has been provided to do an assessment for an Incident Reporting System. Further funding will be needed to develop and implement the system.

This goal was exceeded and out year targets revised.

Baseline	The baseline for this goal is the FY 1992 - FY 1996 baseline rate of 9.48 visitor accident/incidents per 100,000 visitor days.
Data Validation	See page 121, Verification and Validation.
Data Verification	Data concerning visitor accident/incidents/illnesses are validated at the park level.
Data Source	Visitor days are reported electronically to the Public Use Statistics office. Visitor hours are divided by 12 to determine visitor days. Collection of data on visitor incidents is done at the park level.
Data Limitations	The accuracy of the data is affected by a various interpretations of the thresholds used to define reportable visitor accidents, use of the database, and inadequate supporting paperwork.
Planned Improvements	The NPS established a Public Risk Steering Committee to develop a comprehensive plan, goals, and policy dealing solely with Visitor Safety. Consistent training across the Service will be a key component in improving the data regarding accidents. The Service is also improving its incident reporting system to collect data and information on accidents. Also, see page 121, Verification and Validation.

PROVIDE FOR VISITOR ENJOYMENT

IIa0 – PARK-SPECIFIC GOALS

Long-term goal — Park-specific goals not aggregating to Servicewide goals.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — Diversity of goals does not permit a common measure	$ 48,044	$ 48,737

Goal Description: The zero (0) goals contain park-specific goals that cannot aggregate to Servicewide goals. The purpose of this goal is to improve the safety and security of visitors. Visitors will enjoy a safer visit to NPS parks and be satisfied with stewardship of the parks.

PROVIDE FOR VISITOR ENJOYMENT

IIb1 – VISITOR UNDERSTANDING AND APPRECIATION

Long-term goal — By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 85% of visitors understand and appreciate the significance of the park they are visiting.	$ 173,353	$ 180,709

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Visitor understanding (by survey)	75%	80%	83%	84%	83%	83%[1]	84%[1]

1. Planned performance was lowered due to performance trends for FY 2000 and FY 2001.

Goal Description: Among the many reasons why parks are created, is the commemoration of people and events and the desire to preserve areas with outstanding views, unique resources, and exceptional recreational opportunities. A visitor who understands why a park exists and the significance of its resources is more likely to be concerned about preserving those resources.

Interpretation and education programs provide memorable experiences that improve visitor support for resource preservation and stewardship and help them better understand why the resources are being preserved and their significance. When visitors understand the significance of the park they are visiting, they can enjoy the visit more.

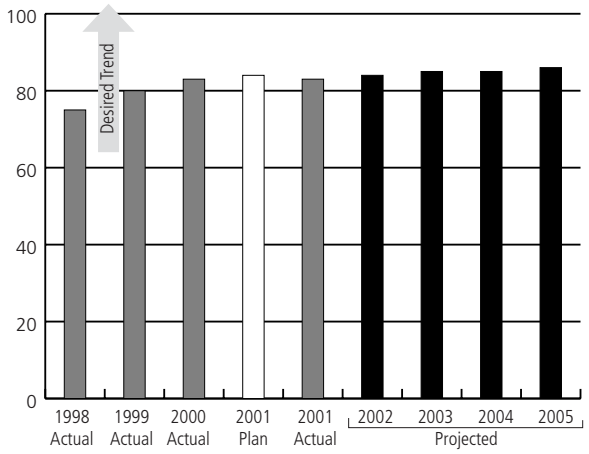
Strategies: Over 300 parks conducted individual park surveys during 2001. This survey provided an indication of how effective parks are in explaining why an individual or event warranted commemoration or why certain natural or cultural resources are important.

To achieve the servicewide goal for visitor understanding and appreciation an additional effort is planned to better identify educational goals and develop a consistent educational message. Enhanced interpretive media, examination of presentation methods and audiences, and more interaction with schools are being assessed. The NPS is providing a standardized analysis of visitor survey card information making the interpretation of results from the survey more reliable.

Interpretation and education programs contribute to visitor understanding by connecting people to parks through information and orientation. These programs are offered at 384 units of the National Park System. In addition, visitors are also offered a variety of other services and facilities such as visitor centers, orientation publications, self-guiding trails and tours, and wayside and interior exhibits for visitors.

Information is provided through numerous activities, such as: conducted tours and talks, campfire programs, uniformed personnel at visitor centers, junior ranger programs, demonstrations, curriculum-based education programs, special events, self-guiding trails, exhibit displays, and park publications. Through the Park Service's World Wide Web magazine, "ParkNet: The NPS Place on the Web," the agency is reaching a broader audience. This is particularly useful for those unable to visit parks. With over two million

Visitors Understand Park Significance %



visits a month, ParkNet (http://www.nps.gov) is one of the most visited Federal sites available on the World Wide Web.

In order to reach our desired outcomes of high visitor satisfaction and understanding, several national programs have been established to improve customer service. Individual parks are preparing Comprehensive Interpretive Plans that examine what stories are being told in parks and how up-to-date they are with current research. This process also involves a public meeting with interested shareholders. The result of this effort is a ten-year plan that will more effectively bring the meaning of parks to the public. In addition, the Service has developed an intensive training program for field rangers that ensures they have the needed skills to work with the public. Lastly, the Fee Demonstration Program has permitted many parks to upgrade their interpretive media bringing the latest in research and technology to produce quality brochures, films and exhibits.

FY 2001 ANNUAL PERFORMANCE REPORT

IIb1. By September 30, 2001, 84% of park visitors understand and appreciate the significance of the park they are visiting.

The baseline set for FY 1998 was 75% with performance for FY 2001 determined to be 83%. These figures represent the median for the individual park survey results for visitor understanding. As parks relate their survey results to the content of their interpretive efforts and make adjustments to the message they deliver, the rate of improvement is expected to level off.

The goal was not met.

Baseline	The baseline for this goal was established in 1998 at 75%.
Data Validation	See page 121, Verification and Validation.
Data Verification	Data gathered from all parks are returned to the park following the analysis identified in goal IIa1. The analysis of visitor responses to the question of park significance is done by the park following a detailed set of instructions. Survey cards are maintained for later validation and analysis is verified through random sampling of parks. The technical audit consists of an examination of the VSC survey at 30 randomly selected NPS units. A unique set of parks is selected for each annual technical audit. The number of audited parks in each of the 7 NPS regions was proportional to each region's number of parks in the National Park System. Parks are randomly selected at the beginning of each survey season. At the end of each survey, these 30 parks undergo a separate audit and results of the audit are made available in March of the following year to verify and validate the accuracy of the survey data.
Data Source	Each park selects one of seven available survey months (February – August) during which their staff conducts a VSC survey. A mail-back customer satisfaction card is used to allow visitors to identify what they believe to be the significance of the park. Parks assess the responses and determine the percent of comments that match established significance statements.
Data Limitations	Data limitations are being assessed. The greatest variance in data appears to be due to interpretation of instructions. See page 121, Verification and Validation.
Planned Improvements	Instructions were revised during FY 2001. Also, see page 121, Verification and Validation.

PROVIDE FOR VISITOR ENJOYMENT

IIb0 – PARK-SPECIFIC GOALS

Long-term goal — Park-specific goals not aggregating to Servicewide goals.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — Diversity of goals does not permit a common measure.	$ 32,148	$ 32,606

Goal Description: The zero (0) goals contain park-specific goals that cannot aggregate to Servicewide goals. Goal IIb0 covers all other visitor understanding, such as general interpretive programs for youth groups, programs where groups enter the park to study it but no NPS participation is involved; park curriculum-based education (coordinated with local school systems): where the park seeks greater diversity in visitors; and where community understanding of park significance is the goal.

Strategies: The National Park Service preserves and interprets some of the country's most extraordinary resources. From the red cliffs of Arizonia's Grand Canyon to the Great Hall of New York's Ellis Island, national parks offer opportunities for students and teachers to access information that cannot be found anywhere else.

Whether teaching history, science, language arts, art, or math, national parks help enrich a school's curriculum by providing opportunities for students to learn through structured resource-based experiences that teach about the natural world and the people and events that shaped this nation.

Since its establishment in 1916, the National Park Service has held education to be central to its mission. Throughout the first half of the century education efforts focused on cultivating a national constituency supportive of preservation stewardship.

In the mid 1960s, the National Park Service responded to the country's growing interest in environment issues by offering environmental education programs at national parks throughout the country. A decade later, public interest in the country's bicentennial resulted in the creation of history-based education programs at sites with links to the nation's founding.

In 1992, responding to new national education levels and increased interest in authentic learning, the National Park Service and the National Park Foundation launched Parks as Classrooma. This is a nation-wide educational initiative that helps teachers make history, science, art, math, and culture come to life through structured learning experiences that bring students to parks and park resources into classrooms. Last year, over one million students participated in Parks as Classrooms programs developed through partnerships between teachers and staff at national parks throughout the country.

Educators state that linking classroom learning with experiences in the field produces better results. When what is learned in school is connected to nature's classroom, or the classrooms of historic sites, students better remember content, gain stronger skills, and adopt new values and behaviors.

"...These parks, the greatest of schools and playgrounds. No other school is likely to inspire children, so to give them vision and fire the imagination. Surely the children ought to have this extraordinary opportunity."
Enos Mills 1917

Working with the local community and the Sequoia Natural History Association, we will offer the young and old alike an opportunity to learn more about the wonders of nature.

President George W. Bush
Sequoia National Park, May 30, 2001

GPRA Program Activity: III – External Legislated Partnerships

The National Park Service is directed by law to assist with historic preservation beyond park boundaries -- on all federal lands, on tribal reservations, and in the public and private sectors. Its responsibilities include administering the National Historic Landmarks program, which has designated more than 2,300 significant properties since 1935, and the National Register of Historic Places, which now includes more than 70,000 sites. The Service provides matching grants to restore public and privately owned historic places through the Historic Preservation Fund. The NPS administered Historic Preservation Tax Incentives program, which encourages the preservation of Historic places in town and city centers, has accounted for more than $23 billion in private investment nationwide since 1976.

The following goals focus on the many partnership programs legislated under the National Historic Preservation Act, the Historic Sites Act, the Land and Water Conservation Fund Act, the Wild and Scenic Rivers Act, and others. Natural and cultural resources include properties listed on the National Register of Historic Places, wild and scenic rivers, national trails, national landmarks, and heritage and recreation areas.

This GPRA Program Activity deals with a broad range of programs that assist others to preserve our natural, cultural, and recreational resources. These programs encompass formal partnership programs with over 60 other federal agencies, 59 states and territories, almost 1,300 local governments, over 300 Indian tribes, foreign governments, private organizations, friends groups, academic institutions, and the general public. These long-term goals include increasing the number of designated and protected significant historic, archeological, and natural properties and improving customer satisfaction with technical assistance that the National Park Service provides. Many program and region specific goals under the IIIa0 category involve local partnerships to protect historic and archeological properties.

There are goals that support recreational opportunities external to the national park system by providing conservation assistance to add miles of trails and rivers and acres of parks and open space to meet America's outdoor recreation needs and to improve community satisfaction with NPS partnership assistance. Many program specific goals under the IIIb0 goal include efforts to work with communities and other agencies to increase recreational opportunities through purchasing easements or lands. In addition to assisting others develop recreational resources, the Service also assures that transferred federal lands or land purchased by federal dollars for recreational purposes continue to serve their role improving the recreational opportunities available.

STRATEGIES

For most of its history, our national historic preservation program has been a unique partnership among states, local governments, and the federal government. Much of the national historic preservation program has been carried out by state and local governments with the understanding that each knows its history and preservation needs better than the federal government. This model has been a remarkable success. As of FY 2001, more than 1 million contributing properties are included on the National Register of Historic Places, over $25 billion in historic preservation tax incentive projects have been reviewed and processed by states, and 1,296 local governments have become Certified Local Governments. These partners require adequate resources and support

(Dollars in Thousands)	FY 2002 Operating Plan	Change From 2002	FY 2003 President's Budget
External Legislated Partnerships[1]	$ 321,159	$ (1,508)	$ 319,651
IIIa1. Properties Designated	$ 21,439	$ (4,423)	$ 17,016
IIIa2. Properties Protected	$ 61,538	$ (11,109)	$ 50,428
IIIa3. Customer Satisfaction of	$ 20,994	$ (3,947)	$ 17,047
Technical Assistance			
IIIa0. Additional Park-Specific Goals	$ 13,127	$ (4,648)	$ 8,480
IIIb1. Conservation Assistance	$ 15,328	$ (1,216)	$ 14,112
(additional funding - State Assistance)	$ 144,197	$ 56,217	$ 200,414
IIIb2. Communities Satisfied	$ 13,430	$ (2,573)	$ 10,857
IIIb0. Additional Park-Specific Goals	$ 142	$ (125)	$ 18
IIIc1. Recreational Properties	$ 689	$ 12	$ 701
Protected			
IIIc0. Additional Park-Specific Goals	$ 30,275	$ (29,696)	$ 579
Land Acquisition/State Assistance	[$ 144,197]	[$ 56,217]	[$ 200,414]
(included in IIIb1, above)[1]			
Construction and Major Maintenance	$ 0	$ 0	$ 0

1. Note: **Servicewide goals are in bold,** funding for goals new in FY 2002 are only shown in the FY 2002 column where available, Land Acquisition/State Assistance and Construction dollars are segregated to clarify changes.

to continue these important tasks.

Using the Land and Water Conservation Fund and through the State Conservation Grants activity, the NPS provides matching grants to States, and through States, to local units of government for the acquisition and development of public outdoor recreation areas and facilities that provide public access to lands, waters and other recreation resources. The grants provide incentives for continuing State outdoor recreation planning and for greater commitments by State governments to conservation and improvement of recreation resources at every level, emphasizing the role of States and localities in a nationwide recreation system.

Data Limitations: For Goal Category III, data quality varies with the nature of each long-term goal but always relies on information that our partners provide. For goals in which the National Park Service is the final decision-maker for the goal result (e.g., National Register listings and National Historic Landmark designations), we have a high degree of confidence that the number of new additions to each list is accurate and the criteria are properly applied. For goals in which NPS is the compiler of accomplishments of our partners (e.g., Federal agency archeology inventories and State/Tribal/local government's preservation program protection of historic properties), we rely on our partners to provide accurate information and to verify their own numbers that we use to make our national projections. In sum, some goals have an issue relating to data completeness, some goals have an issue of data timeliness, some goals have an issue relating to data accuracy/currency, and some goals have a mixture of data limitations.

NPS has taken steps either to lessen the impact of data limitations or to get a better handle on what impacts data limitations have on data quality. On-line databases and web postings (e.g., the NHL database and the National Register Information System) help address issues of completeness, timeliness, and accuracy through publicity and better access to the information. The NPS has used the experience of the last few years to improve the survey instruments, to investigate options in survey techniques, and to refine the sampling universe. This should allow us to address response rate problems and to give us a better picture of what our partners are accomplishing and what the public thinks about NPS programs and assistance.

Budget Appropriation	FY 2002 Enacted		FY 2003 President's Budget	
	Total	GPRA Program Activity III	Total	GPRA Program Activity III
Operation of National Park System	$ 1,476,977	$ 10,751	$ 1,584,565	$ 10,856
United States Park Police	$ 65,260	$ 0	$ 78,431	$ 0
National Recreation & Preservation	$ 66,159	$ 61,718	$ 46,824	$ 41,469
Urban Parks and Recreation Fund	$ 30,000	$ 30,000	$ 300	$ 300
Historic Preservation Fund	$ 74,500	$ 74,493	$ 67,000	$ 66,612
Construction	$ 367,044	$ 0	$ 322,384	$ 0
Land Acquisition and State Assistance	$ 274,117	$ 144,197	$ 286,057	$ 200,414
Rescission of Contract Authority	$ (30,000)	$ 0	$ (30,000)	$ 0
Appropriations Total (not including permanents, supplementals, CSRS)	**$ 2,324,057**	**$ 321,159**	**$ 2,355,561**	**$ 319,651**

EXTERNAL LEGISLATED PARTNERSHIPS

IIIa1 – PROPERTIES DESIGNATED

Long-term goal — By September 30, 2005, IIIa1A — an additional 6.9% (158) properties are designated as National Historic Landmarks (2,277 to 2,435); IIIa1B — an additional 11% (7,800) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 78,819); IIIa1C — an additional 28.6%[1] (221,800) archeological properties in Federal ownership are inventoried (733,200 to 943,200 contributing properties); and, IIIa1D — an additional 24.7%[2] (1,163,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (4,701,000 to 5,864,000 contributing properties).

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, IIIa1A – an additional 4.4% (100) properties since September 30, 1999, are designated as National Historic Landmarks (2,277 to 2,377); IIIa1B – an additional 7.3% (5,200) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 76,219); IIIa1C – an additional 19.1%[1] (140,000) significant archeological properties in federal ownership are inventoried and evaluated (733,200 to 873,200); and, IIIa1D – an additional 16.1% (758,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (4,701,000 to 5,459,000 contributing properties).	$ 21,439	$ 17,016

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
A. National Historic Landmarks (Cumulative)	2,252	2,277	2,310	2,335	2,341	2,360	2,377
B. National Register Listings	69,553	71,019	72,412	73,619	73,855	74,919	76,219
C. Federal Agency Inventories (Cumulative)	740,000	733,200	760,200	815,000	724,181	838,200[1]	873,200
D. State/Tribal/Local Inventories (Cumulative)	4.559m	4.701m	5.022m	5.22m	5.08m	5.26m[2]	5.45m

1. Goal target lowed due to inconsistent data provided by other federal agencies. The number of archeological site on federal land probably has not decreased, but agencies do not report consistently. To assist federal agencies with their record keeping and reporting, NPS compiled the past 15 years of reported data and returned that information to each agency for review and correction.
2. Planned performance was increased due to improved performance in FY 2001

Goal Description: This goal identifies performance that supports the preservation of the Nation's historical and cultural heritage and the integration of preservation values in public and private decisions. The activities supportive of and mandated by legislation include: identifying, evaluating, and registering historic and archeological resources in the National Register of Historic Places; designating resources of national significance as National Historic Landmarks or National Natural Landmarks; and assisting public agencies in the interpretation, preservation and protection of archeological and historic resources. This goal increases the protection of significant historical, archeological, or natural properties through their official designation as such. A "designated property" can be a district, building, structure, site, or object that is significant at the national, state, tribal, or local level.

Strategies: Designation adds districts (which contain multiple properties), buildings, structures, sites, or objects to official governmental lists (federal, state, tribal, or local). At every level of government, the designation of a property (for example, in the National Register of Historic Places at the federal level) often makes the property eligible for various historic preservation incentives, reduces inadvertent or

deliberate damage to, or destruction of, the property. The courts also use designation information to support legal decisions protecting the property. Information about designated properties helps determine the impact of proposed actions on historic and archeological properties and helps to minimize adverse impacts on them.

Designation of historic and archeological properties provides an inherent level of protection for these irreplaceable resources. Inventory and other forms of designation qualify these properties for eligibility for various kinds of incentives, for consideration in planning for government projects, and for other programs and activities that protect significant resources.

FY 2001 ANNUAL PERFORMANCE REPORT

IIIa1. By September 30, 2001, IIIa1A - an additional 2.5% (58) properties since September 30, 1999, are designated as National Historic Landmarks (2,277 to 2,335); IIIa1B - an additional 3.7% (2,600) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 73,619); IIIa1C - an additional 11.1% (81,800) significant archeological properties in federal ownership are inventoried and evaluated (733,200 to 815,000); and, IIIa1D - an additional 11% (519,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (4,701,000 to 5,220,000 contributing properties).

The goal target for IIIa1C was lowered due to inconsistent data provided by other federal agencies. The number of archeological sites on federal land probably has not decreased, but agencies do not report consistently. To assist federal agencies with their record keeping and reporting, NPS compiled the past 15 years of reported data and returned that information to each agency for review and correction. Accomplishment for this measure can not be determined until FY2002.

The performance measure data for IIIa1D is provided by the states. While IIIa1D does not appear to have been met, we believe that the suspension of mail delivery has prevented NPS receipt of any early reports and accounts for the difference. Much of the partner-supplied data for FY 2001 has not yet arrived. NPS used final FY 2000 data with better extrapolation techniques and then took an average of the last three years to estimate the FY 2001 actual figures. Out-year targets have been adjusted accordingly. By law, FY 2001 data is not due from partners until December 31. To avoid this problem in the future, beginning with the FY 2002 Annual Performance Report, NPS will report on the most recent fiscal year with final data rather than using preliminary data for the current year.

Targets for IIIa1A and IIIa1B were exceeded.
Targets for IIIa1C and IIIa1D were not met.
The overall assessment is that this goal was not met.

Baseline	As of FY 1999, 2,277 districts, buildings, structures, sites, or objects have been designated as National Historic Landmarks; 71,019 districts, buildings, structures, sites, or objects have been listed on the National Register of Historic Places; 733,200 Federally owned contributing archeological properties have been evaluated and inventoried; and 4,701,000 significant historic and archeological properties have been evaluated and inventoried or registered by States, Tribes with Tribal Historic Preservation Offices, or Certified Local Governments.
Data Validation	See page 121, Verification and Validation.
Data Verification	Each office providing historic preservation data has quality control procedures in place to ensure the accuracy of the data. NPS or its agents periodically confirm that the appropriate quality control procedures are in place and are being used properly. NPS uses various methods to validate the historic preservation data including document review, on-site visits by NPS staff and/or staff of State, Tribal, or local government historic preservation offices, and local community input.
Data Source	The Federal, State, Tribal, or local Government historic preservation office responsible for the designation of historic properties creates a log entry, a database record, or some other kind of written record contemporaneous with the designation. Annual totals are sent to the NPS office responsible for compiling the national totals. NPS projects from the number of responses to the total number of partners. As more governments become partners and more partners provide data, NPS refines the national totals.
Data Limitations	See page 74, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

EXTERNAL LEGISLATED PARTNERSHIPS

IIIa2 – PROPERTIES PROTECTED

Long-term goal — By September 30, 2005, IIIa2A — 92%[1] of National Historic Landmarks (2,224 of 2,418 designated landmarks) are in good condition; IIIa2B — 1% of federally recognized historical and archeological properties (22,100[1] of 2,205,000 contributing properties) are protected through NPS administered programs or assistance; and, IIIa2C — 4%[1] of significant historical and archeological properties (228,800 of 4,857,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administrative programs or assistance.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, IIIa2A — 92% of National Historic Landmarks (2,212 of 2,393 designated landmarks) are in good condition; IIIa2B — 1% of federally recognized historical and archeological properties (21,700 of 2,073,000 contributing properties) are protected through NPS administered programs or assistance; and, IIIa2C — 4% of significant historical and archeological properties (216,200 of 4,535,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administrative programs or assistance.	$ 61,538	$ 50,428

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
A. NHLs in good condition	2,038	2,004	2,199	2,101	2,192	2,202[1]	2,212
B. Federal Gov't. protected properties	17,900	18,800	19,600	19,800	22,200	21,500[1]	21,700
C. State/Tribal/Local Gov't protected properties	111,300	122,000	188,100	163,200	231,800	216,100[1]	216,200

1. Planned performance was increased due to improved performance in FY 2001

Goal Description: Achieving this goal ensures that a large percentage of National Historic and Natural Landmarks are in good condition and that the Federal, State, Tribal, and local governments are using governmental tools for the protection of significant historic and archeological properties. For example, during FY 2001, 110,000 properties were protected under State law, 104,000 properties were protected under CLG local law, $2.6 billion in private investment in historic properties was generated under the Federal preservation tax incentives program, and 72 properties were being protected as a result of grants to Historically Black Colleges and Universities.

Strategies: Government historic preservation partners, including tribes, states and local governments, protect the resources from destruction, demolition, or alteration of significant historical, archeological, and traditional cultural features. Protection tools include laws, regulations, and financial incentives such as grants, loans, tax credits, or easements. Work is done with Certified Local Governments to influence the designation, planning, zoning, and permitting decisions critical to preserving significant archeological and historic properties. The National Historic Landmarks (NHLs) program identifies and protects significant historic and archeological properties possessing exceptional value in illustrating the Nation's heritage. The National Historic Landmark Assistance Initiative works with owners of landmarks that face threats to their survival. The American Battlefield Protection Program promotes the preservation of significant battlefields from all wars on American soil, along with associated historic sites. The program focuses on alternatives to federal land acquisition. The Federal Preservation Tax Incentives program helps generate millions of dollars in private investment in the preservation of irreplaceable historic resources. NPS also administers a parallel program for the charitable contributions of easements for historic preservation programs. And, through Historic Preservation Fund grants to Historically Black Colleges and Universities, assistance is provided to determine the significance and condition of and to restore or rehabilitate historic buildings that preserve the heritage of ethnic or minority groups.

The FY 2000 actual performance for IIIa1C, State/Tribal/Local Gov't protected properties, was unusually high. FY 2001 data will not be available, even on a preliminary basis until Dec 31st to check for trends. For the time being, we have used three-year averages to estimate the FY 2001 Actual figures and out-year targets.

The FY 2001 Annual Performance Report and the FY 2003 Annual Performance Plan reflect a transition from Goal IIIa2 as it appeared in the 1997 Strategic Plan and as it is presently constructed. The performance indicators for the goal changed in context and in the methodology used for calculating performance.

NPS used final FY 2000 data with better extrapolation techniques and then took an average of the last three years to estimate the FY 2001 performance. Out-year targets have been adjusted accordingly. By law, FY 2001 data is not due from partners until December 31. Suspension of mail delivery has prevented NPS receipt of any early reports. To avoid this problem in the future, beginning with the FY 2002 Annual Performance Report, NPS will report on the most recent fiscal year with final data rather than using preliminary data for the current year.

FY 2001 ANNUAL PERFORMANCE REPORT

IIIa2. By September 30, 2001, IIIa2A - 88% of National Historic Landmarks (2,101 of 2,385 designated landmarks) are in good condition; IIIa2B - 1% of federally recognized historical and archeological properties (19,800 of 1,937,000 contributing properties) are protected through NPS administered programs or assistance; IIIa2C - 3.9% of significant historical and archeological properties (163,200 of 4,163,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administrative programs or assistance.

Goal IIIa2A was met. A number of National Historic Landmarks received Challenge Cost Share and Save America's Treasures grants and were able to restore the sites to good condition.

Goals IIIa2B and IIIa2C were projected as met. However, it is too early to tell for sure because not all of the partner-supplied data for FY 2001 has arrived. NPS used final FY 2000 data with better extrapolation techniques and then took an average of the last three years to estimate the FY 2001 Actual figures. Out-year targets have been adjusted accordingly. By law, FY 2001 data is not due from partners until December 31. Suspension of surface mail delivery has prevented NPS receipt of any early reports. To avoid this problem in the future, beginning with the FY 2002 Annual Performance Report, NPS will report on the most recent fiscal year with final data rather than using preliminary data for the current year.

The FY 2001 plan was based on a composite number of properties protected at the Federal, Tribal, State and local levels. Performance data for that composite is provided in the chart. The latest Strategic Plan specifically identifies certain components of protecting significant historical and archeological properties, they are listed as A-C.

Out-year targets for IIIaB-C were lowered based on the expectation that the number of new sites being protected will not exceed the number of sties no longer actively protected (based on past years trends).

The goal was exceeded.

Baseline	As of FY 1999, 2,004 of 2,277 National Historic Landmarks are in good condition; 18,800 of 1,792,900 federally recognized historic and archeological properties are protected through NPS-administered programs or assistance; and 122,000 of 3,925,000 significant historic and archeological properties recognized by States, Tribes with Tribal Historic Preservation Offices, or Certified Local Governments are protected through their administered programs or assistance.
Data Validation	See page 121, Verification and Validation.
Data Verification	Each office providing historic preservation data has quality control procedures in place to ensure the accuracy of the data. NPS or its agents periodically confirm that the appropriate quality control procedures are in place and are being used properly. NPS uses various methods to validate the historic preservation data. These methods include photographs of completed work, document review, on-site visits by NPS staff and/or staff of State, Tribal, or Local historic preservation offices, and local community input.
Data Source	The Federal, State, Tribal, or local Government historic preservation office responsible for the individual acts of historic preservation makes a record each time the preservation of a "historic property" takes place. Annual totals are sent to the NPS office responsible for compiling the national totals. NPS projects from the number of responses to the total number of partners. As more governments become partners and more partners provide data, NPS refines the national totals.
Data Limitations	See page 74, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

EXTERNAL LEGISLATED PARTNERSHIPS

IIIa3 – USER SATISFACTION

Long-term goal — By September 30, 2005, 85% of users are satisfied with historic preservation-related technical assistance, training, and educational materials provided by NPS.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 85% of users are satisfied with historic preservation-related technical assistance, training, and educational materials provided by NPS.	$ 20,994	$ 17,047

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
User satisfaction for delivery of the technical assistance	84.9%	85.2%	85.1%	85%	85%	85%	85%

Goal Description: The National Park Service provides technical assistance, training, and education to other Federal agencies, heritage areas, states, tribes, communities, and nonprofit organizations to help them protect their historic places, architecture, archeology, and culture. Technical assistance, training, and education are delivered through grants and through publications and conferences or meetings. The information is widely used by Federal, State and local agencies as well as by national parks, heritage areas, and private property owners. This goal measures the level of customer satisfaction with that assistance.

Strategies: The National Park Service is the nationwide leader in developing technical information, standards, guidelines, and training materials to assist property owners in responsible historic preservation work for protection of the Nation's significant historic and archeological properties. University programs, nonprofit organizations and the general public rely upon the technical preservation assistance activities of the NPS, affecting work on thousands of historic buildings each year. Technical publications are available to government agencies, national parks, architects, developers and property owners to explain and encourage responsible historic preservation techniques and practices. The NPS has increased the number of publications available both in hard copy and via the Internet. The NPS also made more long-distance learning opportunities available. By surveying how well the assistance provided meets the needs of its customers, the NPS hopes to improve on the usefulness and delivery of its assistance.

FY 2001 ANNUAL PERFORMANCE REPORT

IIIa3. By September 30, 2001, 85% of users are satisfied with historic preservation-related technical assistance, training, and educational materials provided by NPS.

The goal was met based on preliminary figures.

Baseline	The baseline for this goal was established in 1999 at 85.2%.
Data Validation	See page 121, Verification and Validation.
Data Verification	The third party consultants use statistical sampling methods and analysis to conduct and interpret the survey and its results. The consultants meet with NPS program managers and staff as appropriate to recommend and discuss methods to make the survey results more accurate and useful.
Data Source	The NPS contractor manages the survey program.
Data Limitations	See page 74, Data Limitations, and page 121, Verification and Validation.
Planned Improvement	See page 121, Verification and Validation. In gather data for the FY 2001 evaluation of customer satisfaction, NPS improved both the level of program participation and the sampling techniques in order to produce more useful feed back to program managers. For similar reasons, in FY 2002 NPS, after consultation with program managers and survey experts, based upon our experience of the last three years, plans to revise the survey instrument.

For its part the Federal Government carries important responsibilities and stewardship. It is not enough to regulate and dictates from afar. To preserve places like this, we must bring to our work new spirit of respect and cooperation, what I call a new environment for the 21st century.

President George W. Bush
Sequoia National Park, May 30, 2001

EXTERNAL LEGISLATED PARTNERSHIPS

IIIa0 – PARK-SPECIFIC GOALS

Long-term goal — Park-specific goals not aggregating to Servicewide goals.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — Diversity of goals does not permit a common measure.	$ 13,127	$ 8,480

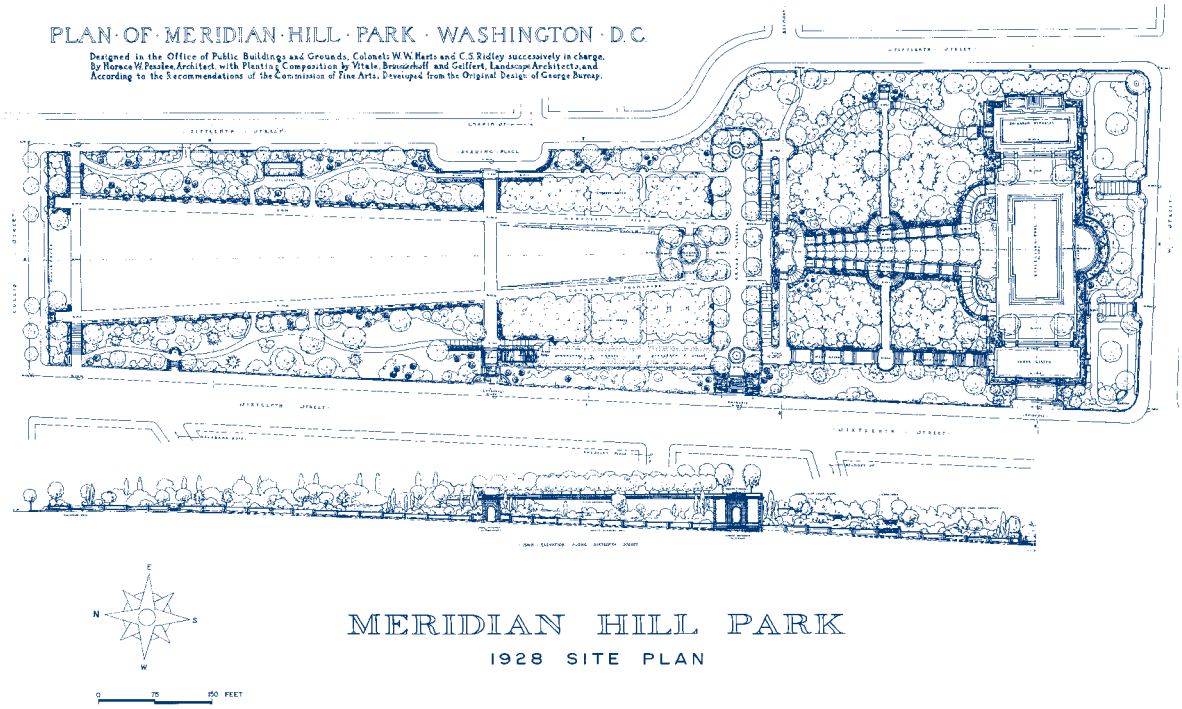
Goal Description: The zero (0) goals contain park-specific goals that cannot aggregate to Servicewide goals. This goal designation covers non-Servicewide goals that are associated with working with external legislated partnerships to enhance public enjoyment of historically significant properties.

The Grants-in-Aid to Save America's Treasures program addresses the Nation's most urgent preservation needs, as identified by Federal agencies, State governments, and Indian tribes, to protect the historical and cultural resources that are America's treasures.

The $30 million appropriated to the National Park Service in FY 2002 to Save America's Treasures will be used to support projects to preserve irreplaceable monuments of American heritage for future generations, and to make them more accessible to scholars and the public through exhibits, traditional publications, and Internet websites.

Projects include preservation of historic buildings, districts, archeological sites, papers, books, records, films, works of art, sculpture, statues or any other intellectual expression representing the significant achievement of American culture. These projects may feature conservation of individual historical and museum objects; collections of American paintings or photographs; the writings of an inventor, famous American author, playwright, or songwriter; individual historic buildings; or archeological sites.

In order to qualify for support in FY 2002, projects must (1) be of national significance, (2) achieve a significant affect in preserving the resource, (3) be endangered or demonstrate urgent need, and (4) be proposed by an organization that has shown a capability to successfully complete the project in a cost-effective and professional manner. Projects are subject to a 50:50 matching share requirement and are eligible only for one-time funding support from this program.



EXTERNAL LEGISLATED PARTNERSHIPS

IIIb1 – CONSERVATION ASSISTANCE

Long-term goal — By September 30, 2005, an additional 8,400[1] miles of trails, an additional 6,600 miles of protected river corridors, and an additional 1,113,300[1] acres of parks and open space, from 1997 totals, are conserved with NPS partnership assistance.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, an additional 7,400 miles of trails, an additional 4,600 miles of protected river corridor, and an additional 876,900 acres of park and open space, from the 1997 totals, are conserved with NPS partnership assistance. This supplements State conservation and restoration needs.	$ 159,525	$ 214,526

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Miles of recreational trails added	700	2,116	4,343	4,800	6,465	6,900[1]	7,400
Miles of recreational river corridor added	1,100	1,504	2,540	2,850	3,172	3,700	4,600
Acres of recreational park land and open space added	33,700	45,425	655,551	691,900	726,900	759,400[2]	876,900
Baseline	*0/0/0*						

1. Planned performance was increased due to improved performance in FY 2001.
2. FY2002 performance lowered to reflect improved estimating of state-based performance.

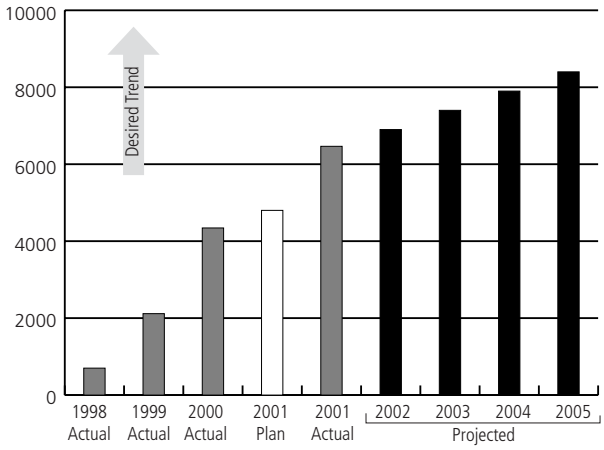
Goal Description: The purpose of this goal is to assist state and local governments and nonprofit organizations in protecting conservation areas and providing recreational opportunities. Since 1958, assessments of American outdoor recreational needs and opportunities have continually identified major shortages of parks (state and local), open space, trails, and protected waterways. The shortages are most apparent in the close-to-home recreational opportunities.

The NPS provides technical assistance to states, communities, and nonprofit organizations to protect more of these resources and to improve local recreational opportunities. Projects are selected for maximum community impact, strong public involvement and local support, and the high likelihood that NPS technical assistance will protect significant resources and enhance recreational opportunities.

Strategies: The National Park Service helps communities find appropriate strategies for protecting trail corridors, open space resources, rivers and watersheds, and historic and cultural resources that define their sense of place. NPS becomes involved when formally asked by local officials, landowners, and other citizens who share the desire to protect or to improve their communities. The NPS also brings technical expertise in public involvement, publications, organization building, design, and site restoration. All projects are founded on cost-sharing, cooperation, and community initiative. Projects are implemented largely using local, State, and private funds, with NPS assistance typically leveraged many times over.

The following programs support this goal: the Federal Lands to Parks (FLP), Heritage Partnership (NHA), Rivers, Trails and Conservation Assistance (RTCA), the Hydropower

Miles of Trails Added



Recreation Assistance, and Land and Water Conservation Fund - Stateside Grants programs. All five programs contribute to the park and open space goal. Conserved acres of park land and open space added in FY 2001 showed a significant jump due in part to two local Rivers & Trails efforts. One, a Rivers & Trails project along the Duck River in Tennessee resulted in the transfer of 12,800 acres of land to the state for habitat protection, recreation and water supply. The second, a Rivers & Trails project in Oklahoma which culminated with a large scale river restoration effort along the Illinois River resulting in 5.5 miles of river and 15,000 acres of open space conserved. The Land and Water Conservation Fund Stateside Grants program share of this goal has increased over the past few years. Funding for the program was zero in FY 1999 and has grown to $140 million in FY 2001. Managers expect an additional 46,600 acres of local recreational park land and open space annually from a $140 million program.

FY 2003 Increase:
A small $6 million increase to the traditional Land and Water Conservation Fund Stateside Grants program is expected for FY 2003. In addition $48 million in new grants is proposed under the Cooperative Conservation Initiative. $194 million of new recreation and conservation grants and an estimated 96,000 acres of park, wildlife habitat, and open space conserved will be added to the annual goal increments.

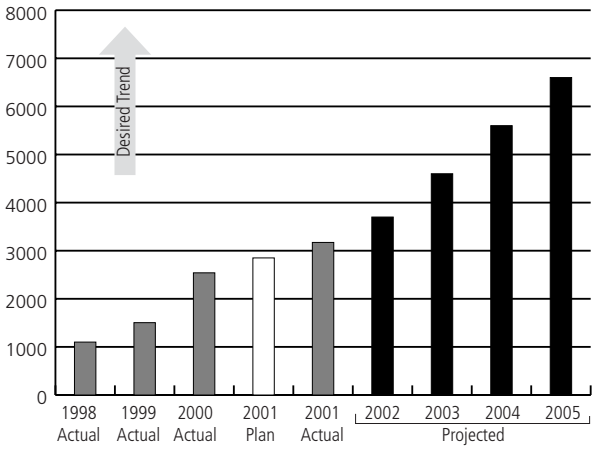
FY 2001 ANNUAL PERFORMANCE REPORT

IIIb1. By September 30, 2001, an additional 4,800 miles of trails, an additional 2,850 miles of protected river corridor, and an additional 691,900 acres of park and open space, from the 1997 totals, are conserved with NPS partnership assistance.

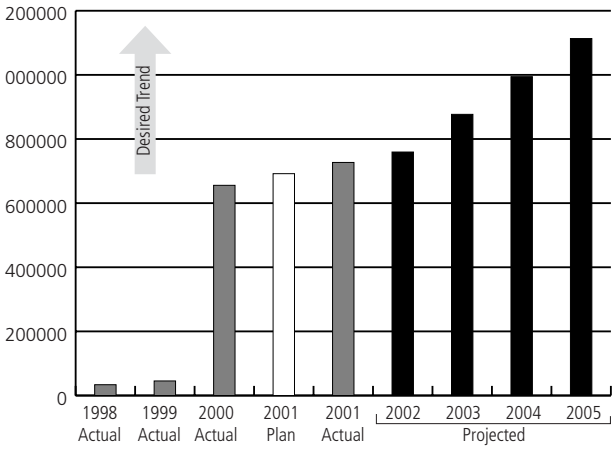
This supplements State conservation and restoration needs. By the end of the reporting period, all three performance indicators were exceeded. The annual target for trails was increased to reflect the additional accomplishment.

The goal was exceeded.

Miles of River Corridor Added



Acres of Park Land Added



Baseline	The baseline for this goal was established in 1997 at 0 for all three indicators. All performance targets are cumulative additions since 1997.
Data Validation	See page 121, Verification and Validation.
Data Verification	All data are reviewed; outlying data points are identified; and those points are verified with field staff.
Data Source	NPS partnership programs provide technical assistance at the initial stages of project conceptualization and planning. However, results are not evident until several years after NPS involvement ends. Progress is measured at that time. Field staff review the project and record the resulting new miles of trails and river corridor or additional acres of protected greenspaces.
Data Limitations	See page 74, Data Limitations, and page 121, Verification and Validation.
Planned Improvement	See page 121, Verification and Validation

EXTERNAL LEGISLATED PARTNERSHIPS

IIIb2 – COMMUNITY SATISFACTION

Long-term goal — By September 30, 2005, 95%[1] of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 94.4% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	$ 13,430	$ 10,857

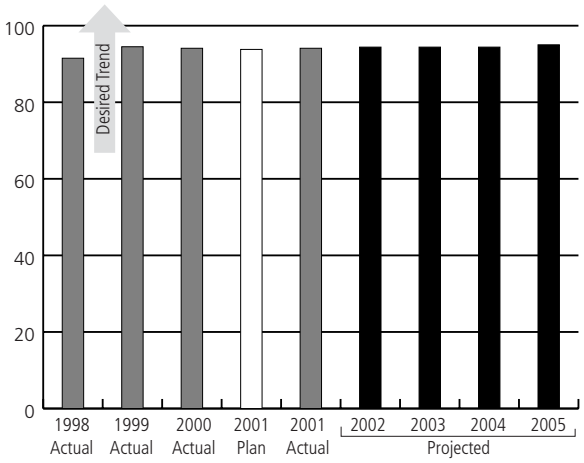
Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percentage communities served satisfied with support	91.5%[3]	94.5%[3]	94.1%[3]	93.8%	94.1%[2]	94.4%[1]	94.4%[1]

1. Planned performance was increased due to improved performance in FY 2001.
2. Survey only occurs every other year, next survey will be reported for FY 2002. FY 2001 performance based on FY 2000 performance, the last year a survey was conducted.
3. Past year survey results have been re-evaluated and are shown.

Goal Description: The purpose of this goal is to increase the satisfaction of communities with partnership assistance from NPS in providing additional local recreational opportunities and protecting resources. The public is provided with additional safe, outdoor recreational opportunities and conservation projects to improve and protect their communities.

Strategies: The National Park Service provides a broad range of support related to outdoor recreation planning, rivers and trails conservation, environmental compliance, and natural and historic preservation to State and local governmental units and private sector and nonprofit organizations engaged in preservation and conservation projects. The NPS generally assumes a coordinator, facilitator or partnership role in these projects/programs, or provides technical assistance.

Communities Served Satisfied with Support %



FY 2001 ANNUAL PERFORMANCE REPORT

IIIb2. By September 30, 2001, 93.8% of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.

Due to the high level of satisfaction reported in past years, managers decided to reduce the reporting frequency of this goal. States, communities, and nonprofit organizations served will be surveyed for their satisfaction with the assistance provided every other year. Projections were adjusted as a trend has been established with the FY 2000 survey results.

The goal was met.

Baseline	The baseline for this goal was established in 2000 at 94.1%.
Data Validation	See page 121, Verification and Validation.
Data Verification	NPS Chief Social Scientist has reviewed survey instruments and methodology at each stage of development. Respondent selection rules have been adopted in order to assure a knowledgeable and representative respondent population and to remove any agency influence from the selection process. A modified Dillman mail survey approach is being used to increase the response rate and decrease non-response bias.
Data Source	Data collected on community satisfaction are derived from three survey instruments (questionnaires) developed by the University of West Virginia, Forestry and Recreation Department. Surveys will be send and data gathered every other year.
Data Limitations	See page 74, Data Limitations, and page 121, Verification and Validation.
Planned Improvement	See page 121, Verification and Validation

The National Park Service should be an energetic advocate of outdoor recreation and open space conservation, and of the considerable public benefits they provide.

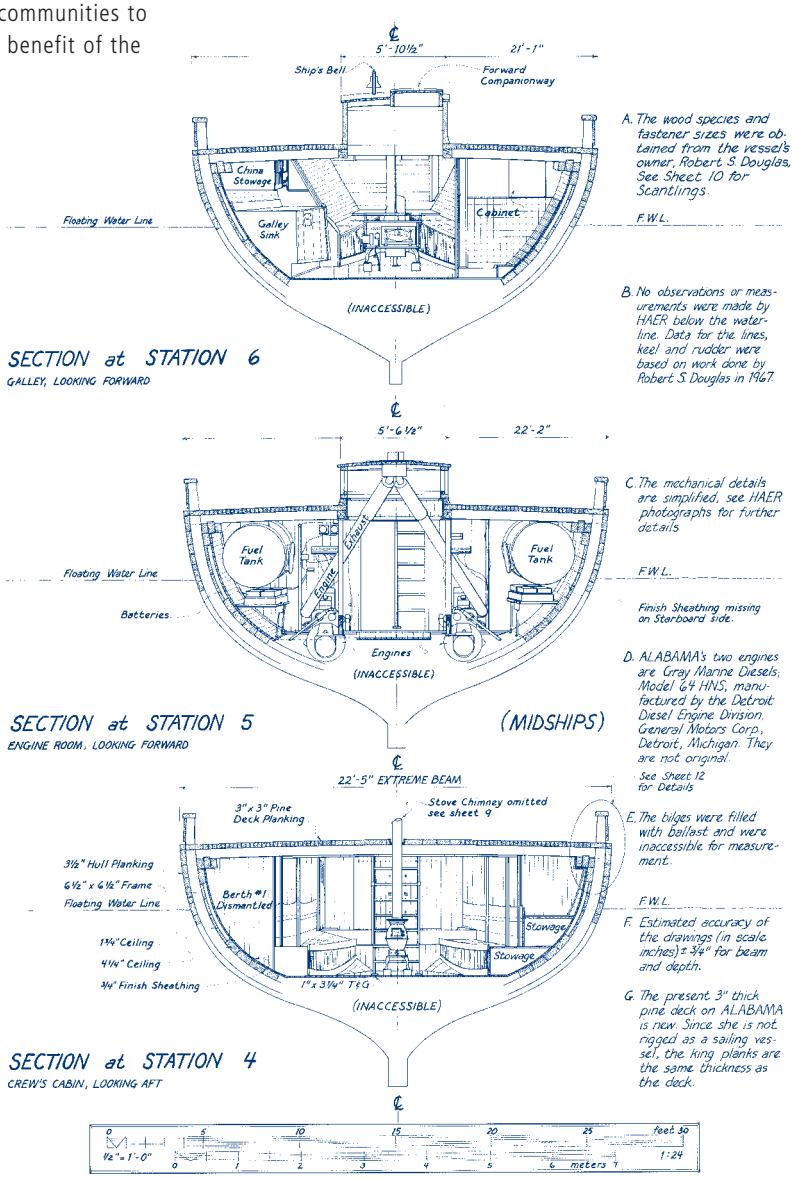
The Park Service should serve as a catalyst to encourage collaboration among park and recreation systems at all levels, in order to build an interconnected network of parks and open space across America.

NPS Advisory Board Report -- 2001
Promoting Outdoor Recreation

Long-term goal — Open Space Planning: Goal indicators and performance targets to be determined.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — Open Space Planning: Goal indicators and performance targets to be determined.	$ 142	$ 18

Goal Description: The zero (0) goals contain park-specific goals that cannot aggregate to Servicewide goals. To assist States in preserving open space through the development of "smart growth" strategies as reflected in open space preservation plans. Urban sprawl degrades the quality of life in a community. The grants will allow communities to better manage the available resources to the benefit of the community.



EXTERNAL LEGISLATED PARTNERSHIPS

IIIc1 – RECREATIONAL PROPERTIES

Long-term goal — By September 30, 2005, 100% of the 38,656[1] recreational properties (estimated for September 30, 2005) assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — By September 30, 2003, 100% of the 35,542[1] recreational properties (estimated for 2003) assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	$ 689	$ 701

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Properties protected	100%	100%	100%	100%	100%	100%	100%
Number of recreational properties - estimates	32,461	32,480	32,738	33,103	33,019[1]	33,986[1]	35,542

[1] The decrease in total number of recreational properties does not represent a loss of availability but rather fewer than expected properties added by the programs

Goal Description: This goal provides for public enjoyment through the use of protected, conserved, and/or rehabilitated public recreation lands and facilities. The goal is satisfied by protecting and assuring the availability of public recreational properties on former federal surplus properties and on lands acquired or developed with federal assistance.

Strategies: The NPS provides opportunities for State or local agencies to acquire surplus land at no cost. Once acquired, the land is dedicated for public recreational use in perpetuity without Federal ownership. As a result, State and local parks are able to provide improved public recreation services, conserve natural and historic resources, and contribute to community revitalization.

The program results in new and expanded State and community parks, increased close-to-home recreation, and protected open space and important natural and cultural resources. A great variety of land may be available from any agency of the Federal Government, including military bases, U.S. Coast Guard stations, and Army Corps of Engineers water control projects. The land may be located in rural or urban areas, consist of open space, forests, wetlands, lakes, or shorelines; the land may contain existing historic and recreation facilities. In addition, communities may convert and restore seemingly nonrecreational property to meet community open space or recreational needs. Each site is monitored and protected against diversion from public recreation use.

FY 2001 ANNUAL PERFORMANCE REPORT

IIIc1. By September 30, 2001, no net loss has occurred to recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program.

The goal was met with no net loss to recreational properties. The 33,103 recreational properties identified in the FY 2001 plan was an estimate, the actual number was 33,019. The difference reflects the fewer than expected new properties added by the programs listed above not in any loss due to conversion of existing properties to non-recreational uses

Baseline	The baseline for this goal was established in 1998 at 100% and is based on reporting year numbers.
Data Validation	See page 121, Verification and Validation.
Data Verification	A random sampling of 12 states in various geographic locations was used to determine the actual number of protected lands that remain available for public recreation.
Data Source	NPS analyzes records to determine where financial assistance was granted to state and local governments to maintain public lands for recreational and conservation purposes. Data collected on number of properties transferred from Federal Lands to Parks (FLP) to state and local governments.
Data Limitations	See page 74, Data Limitations, and page 121, Verification and Validation.
Planned Improvements	See page 121, Verification and Validation.

EXTERNAL LEGISLATED PARTNERSHIPS

IIIc0 – PARK-SPECIFIC GOALS

Long-term goal — Urban Park and Recreation Grants Program: By September 30, 2005, recreation services to inner-city minority and low to moderate income populations will be enhanced by the rehabilitation of recreation improvements at specific sites through rehabilitation project grants.

	FY 02 Enacted (,000)	FY 03 Proposed (,000)
Annual Performance Goal — The UPARR program will not be funded in FY 2003, operations will continue to administer remaining grants.	$ 30,275	$ 579

Goal Description: This goal provides the mechanism for the NPS to provide grant opportunities to urban areas to meet the recreational needs of their communities.

The UPARR program has extensive experience in providing grants for recreation to inner-city neighborhoods for the rehabilitation of existing recreation facilities, and providing funds to support specific activities that increase recreation programs and services. From 1979 through 2001 (no funding 1995-1999) over 1,350 recreation sites have been rehabilitated. These include close-to-home playgrounds, tot-lots, recreation centers, parks, ball fields, ball courts, and swimming pools. Through Innovation grants, this program helped turn an abandoned coal bunker into a recreation center, national guard armories into gymnasiums and community centers, and a shopping center and walkway into an exercise trail and senior citizen center. It provided funds to recreation and education programs for teens; assisted communities in providing outdoor adventure and wilderness programs for inner-city youth that have limited mobility in seeking other recreation opportunities; developed swimming and water safety programs for minority children and disabled persons; and encouraged after-school programs for youth which are organized and run by public and private agencies working together to provide educational, cultural and environmental activities.

In FY 2000, 14 new grants were awarded from the $2 million appropriated. These grants were used to rehabilitate neighborhood parks and playgrounds, community centers, and swimming pools in 19 sites across the nation.

In FY 2001, 95 new grants awarded from the $28.8 million appropriated. These grants will be used to rehabilitate neighborhood parks and playgrounds, community centers, and swimming pools in primarily in urban areas across the nation.

In FY 2002, 80 new grants will be awarded from the $28.9 million appropriated. These grants will be used to rehabilitate neighborhood parks and playgrounds, community centers, and swimming polls in primarily urban areas across the nation.

FY 2003 Increase: The UPARR program will not be funding in FY 2003.

GPRA Program Activity: IV – Organizational Effectiveness

The mission goals and long-term goals grouped under GPRA Program Activity - Organizational Effectiveness are goals that support the mission of the National Park Service. These goals generally relate to efficient and effective governmental processes rather than to the results of those processes. These goals measure workplace standards such as diversity and competency levels, as well as program execution efficiencies, such as the accuracy of construction cost estimates.

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

The National Park Service will pursue maximum public benefit through contracts, cooperative agreements, contributions, and other alternative approaches to support park operations and partnership programs. Partners include non-government organizations such as friends groups, foundations, cooperating associations, and concessionaires, as well as federal, state, and local government organizations which already assist NPS managerial ability through partnerships and cooperative agreements.

Conservation Partners Initiative: Modeled after the successful Take Pride in America campaign, the National Park Service will involve citizens across the nation in coordinated efforts at national parks to undertake specific restoration, improvement, and habitat enhancement projects. Volunteers already provide our National Park Service with the equivalent of $66 million in services.

Candidate George W. Bush
September 13, 2000

ORGANIZATIONAL EFFECTIVENESS

IVa1 – DATA SYSTEMS

Long-term goal — By September 30, 2005, 65% (25) of the 38 major NPS data systems are integrated/interfaced.

Annual Performance Goal — By September 30, 2003, 55% (21) of the 38 major NPS data systems are integrated/interfaced.

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Develop baseline	completed	2	7	8	8	19	21
Percent of major data systems integrated	n/a	5%	20%	34%	34%	50%	55%
Baseline	*38 systems*						

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Description: This goal increases the level of integration of major NPS data systems. A major data system is defined as being Servicewide or Departmentwide. Servicewide systems contain related data from a majority of parks in multiple regions and related program offices and will benefit from migration to a centralized source for distribution and usage. These systems can eliminate duplicate data entry of the same data if interfaced/integrated. Department systems are mandatory/required from Department of Interior.

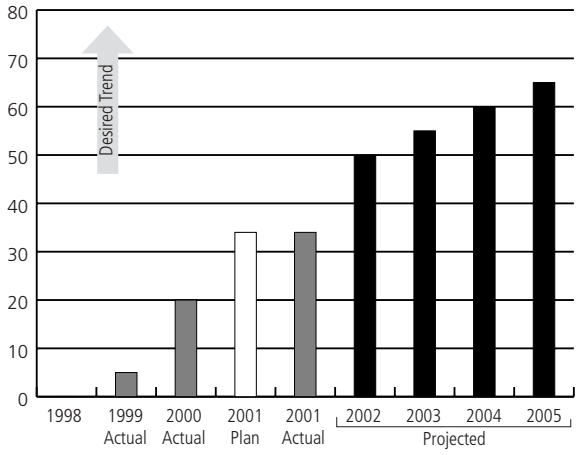
Integrating and interfacing systems provides access to a broader range of current data for planning and operational purposes in a more timely and cost effective manner and improving employee effectiveness.

NPS will have a shared data environment simplifying data entry and reporting that will be available to all field locations. Software applications and enhancements should create a shared data environment for efficient data flow and interface capability to reduce duplicate data entry.

Strategies: Major systems have been identified and inventoried. Common data requirements are being identified and shared data tables are being explored.

Currently, the NPS is involved in developing an Enterprise Information Architecture for the Department of the Interior which will serve as a foundation for a more specific information architecture for the Service. Such an architecture recognizes the work that the National Park Servic does and the information that is needed to accomplish its work.

Major Data Systems Integrated %



FY 2001 ANNUAL PERFORMANCE REPORT

IVa1. By September 30, 2000, 34% (8) of the 38 major NPS data systems are integrated/interfaced.

This goal was met.

ORGANIZATIONAL EFFECTIVENESS

IVa2 – WORKFORCE STEWARDSHIP

Long-term goal — By September 30, 2005, IVa2A – 75% of NPS employees are satisfied with their job (as measured through employee satisfaction surveys); and, IVa2B – 75% of NPS employees believe the organization is functioning effectively (as measured through customer service and organizational effectiveness surveys).

Annual Performance Goal — By September 30, 2003, 55% of NPS employees are satisfied with their job and 55% of NPS employees believe that the organization is functioning effectively.

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percent employees satisfied	new goal			Baseline to be developed			55%
Percent agree that NPS is functioning effectively	new goal						55%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Description: The goal ensures that the employees are recognized and valued for contributing to the success of the mission of the National Park Service. In addition, this goal ensures that the processes and systems that employees use to perform their duties are effective and efficient.

Strategies: Satisfied employees will protect resources, serve visitors, and carry out the legislated partnership program better. One mechanism for determining how well the NPS is serving its internal customers and meeting this goal is through surveys of employees and internal customers, similar to the NPS Visitor Services Project. By conducting satisfaction surveys at various NPS offices and parks, the Service will be able to gauge if the organization is functioning as efficiently and effectively as it should. The survey will be focused on certain servicewide processes and systems that lend themselves to increased efficiency. These targeted systems and processes will serve as viable indicators of NPS performance and service. The employee survey will take into consideration 1984 survey data. If the results of the employee survey are less than 75% satisfied, the Service will develop an action plan to reach 75%. During FY 2001 and FY 2002 mechanisms for surveying employees and internal customers will be developed and tested and baselines determined.

FY 2001 ANNUAL PERFORMANCE REPORT

IVa2. This is a new goal for 2001, no report will be available until 2003.

Goal not measured until FY 2003.

ORGANIZATIONAL EFFECTIVENESS

IVa3 – WORKFORCE DEVELOPMENT AND PERFORMANCE

Long-term goal — By September 30, 2005, IVa3A – 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; and, IVa3B – 95% of NPS employees demonstrate that they fully meet their competency requirements.

Annual Performance Goal — By September 30, 2003, IVa3A – 100% of employee performance agreements are linked to appropriate strategic and annual performance goals: and IVa3B – 95% of NPS employees demonstrate that they fully meet their competency requirements.

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Employee Performance Agreements Linked	n/a	40%	63%	65%	69%	75%	100%
Employees demonstrate competency requirements	new goal			95%	95%	95%	95%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Description: Each NPS employee has a required annual performance agreement and receives an annual performance evaluation based on accomplishment of the critical results identified in the agreement. This goal directly ties individual performance goals to organizational outcomes. To accomplish the goal of having individual performance agreements for all employees that are clearly linked to goals, the NPS began with the performance agreements of Senior Executives, then managers and supervisors, and will ultimately tie the agreements of all employees to GPRA and annual goals. The vast majority of the employees already have the skills and competencies necessary to perform the duties of their position. Employees will benefit by having a clear picture of how their individual accomplishments contribute to the overall mission of the NPS. During FY 2000 a baseline was measured for IVa3B at 99.7%. The NPS will need another year to determine if this was an abnormally high percent.

Strategies: Training will continue for rating officials. As rating officials become accustomed to making the connection when developing critical results for employees, it is likely that all employees will have individual performance agreements linked to GPRA in advance of the target of FY 2003. It is also likely that the percentage of NPS employees that can demonstrate that they fully meet their competency requirements will exceed the FY 2005 goal before that time and that goal target will be revised.

FY 2001 ANNUAL PERFORMANCE REPORT

IVa3. By September 30, 2001, IVa3A – 65% of employee performance agreements are linked to appropriate strategic and annual performance goals:and IVa3B - 95% of NPS employees demonstrate that they fully meet their competency requirements.

IVa3A. 69% of employee performance agreements are linked to appropriate strategic and annual performance goals, and IVa3B. 95% of NPS employees demonstrate that they fully meet their competency requirements.

This goal was met.

ORGANIZATIONAL EFFECTIVENESS

IVa4 – WORKFORCE DIVERSITY

Long-term goal — By September 30, 2005, Increase the servicewide representation of underrepresented groups over the 1999 baseline: IVa4A — by 25% in the 9 targeted occupational series in the permanent workforce; IVa4B — by 25% of women and minorities in the temporary and seasonal workforce; IVa4C — by 10% of individuals with disabilities in the permanent workforce; and IVa4D — by 10% of individuals with disabilities in the seasonal and temporary workforce.

Annual Performance Goal — By September 30, 2003,Increase the servicewide representation of underrepresented groups over the 1999 baseline: IVa4A — by 15% in the 9 targeted occupational series in the permanent workforce; IVa4B — by 15% of women and minorities in the temporary and seasonal workforce; IVa4C — by 6% of individuals with disabilities in the permanent workforce; and IVa4D — by 6% of individuals with disabilities in the seasonal and temporary workforce.

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percent increase of under-represented groups in permanent workforce	n/a	3%	4.2%	5%	8.4%	10%	15%
Percent increase of under-represented groups in season and temporary workforce	n/a	n/a	n/a	5%	12.9%	10%	15%
Percent increase of disabled in permanent workforce	n/a	n/a	n/a	2%	5.9%	4%	6%
Percent increase of disabled in the seasonal and temporary workforce	n/a	n/a	n/a	2%	59.1%	4%	6%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals.
1. Projections for out years are maintained at original target estimates due to the need to reassess actual performance for FY 2001. Projections may be updated later.

Goal Achievement: To achieve the goal of workforce diversity, the National Park Service is using full-time and collateral recruiters, increased interaction, liaison and partnerships with Historical Black Colleges and Universities, Hispanic Serving Institutions, Tribal College, institutions with large populations of Asian Americans and persons with disabilities and developing partnerships with organizations established to assist certain underrepresented EEO groups. The NPS is also defining clear targets and communicating those Servicewide, developing and disseminating technical guidance materials and educating the workforce about the importance of improving the diversity of the National Park Service. Regions and central offices will concentrate their efforts on the identified targeted occupations which are included in the National Park Service Diversity Action Plan and other occupations with underrepresentation and contribute to the Servicewide long-term goal based upon their recruitment opportunities.

Strategies: Expanded recruitment will be utilized to identify opportunities to diversify the workforce in all occupations where there is underrepresentation of women, minorities and/or persons with disabilities. Because past recruiting efforts in each of the Regions did not achieve the desired results, the NPS will be looking at centralized hiring activities as a way to better manage new hires in terms of diversity and the streamlining effort in the Federal Government. The National Park Service recognizes that there are some occupations that need more targeted recruitment because of the underrepresentation rates are higher and more severe. The National Park Service has identified ten mission-critical occupations for aggressive targeted recruitment, these include: 0025-Park Management, 0083-Park Police, 0170-Historian, 0193-Archeology, 0301-Miscellaneous Administration and Programs, 0401-General Biological Science, 1010-Exhibit Specialist, 1015-Museum Curator and 1640-Facility Management.

- For 0025-Park Ranger: Increase the representation of White, Black, Hispanic and Asian American/Pacific Islander females; Black and Asian American/Pacific

Islander males.

- For 0083-Park Police: Increase the representation of White, Black and American Indian/Alaskan Native females.
- For 0170-Historian-Increase the representation of White, Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native females; and Asian American/Pacific Islander males.
- For 0193-Archeology-Increase the representation of White, Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native females; and Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native males.
- For 0301-Miscellaneous Administration and Programs-Increase the representation of Hispanic and Asian American/Pacific Islander females; and Asian American/Pacific Islander males.
- For 0401-General Biological Science-Increase the representation of White, Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native females; and Black, Hispanic, and Asian American/Pacific Islander males.
- For 1010-Exhibits Specialist-Increase the representation of White, Black, Hispanic and Asian American/Pacific Islander females; and Asian American/Pacific Islander males.
- For 1015-Museum Curator-Increased the representation of Black, Hispanic and Asian American/Pacific Islander females; and Black, Hispanic and Asian American/Pacific Islander males.
- For 1640-Facility Management Specialist-Increase the representation of White, Black, Hispanic, Asian American/Pacific Islander and American Indian/Alaskan Native females.

FY 2001 ANNUAL PERFORMANCE REPORT

IVa4. By September 30, 2001, Increase the servicewide representation of underrepresented groups over the 1999 baseline: IVa4A — by 5% in the 9 targeted occupational series in the permanent workforce; IVa4B — by 5% of women and minorities in the temporary and seasonal workforce; IVa4C — by 2% of individuals with disabilities in the permanent workforce; and IVa4D — by 2% of individuals with disabilities in the seasonal and temporary workforce.

The NPS exceeded all of its workforce diversity goals for FY 2001. Field recruitment proved much more successful than in past years in recruiting underrepresented groups and individuals with disabilities. Outyear targets for seasonal and temporary recruitment were not adjusted. Additional analysis of the FY 2001 performance is required before out year performance targets are adjusted. Also, because seasonal and temporary workforces change every year, outyear targets will not be changed until a trend can be established.

This goal was met.

ORGANIZATIONAL EFFECTIVENESS

IVa5 – EMPLOYEE HOUSING

Long-term goal — By September 30, 2005, 60% of employee housing units listed in poor or fair condition in 1997 assessments will be rehabilitated to good condition, replaced, or removed.

Annual Performance Goal — By September 30, 2003, 40% (840 of 2,100) of employee housing units listed in poor or fair condition in 1997 assessments will be rehabilitated to good condition, replaced, or removed.

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Housing units replaced, upgraded or removed	4.3%	13.2%	17.5%	25%	31.61%	35%	40%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Description: This goal reflects the NPS desire to improve the condition of employee housing resulting in decent, safe, and sanitary housing units for park employees and units that are maintainable for the Service. The NPS has competed a national housing need and assessment survey followed by a NPS policy review and regional review and certification of needs and conditions. Employee housing is included in an NPS plan to continue conducting comprehensive condition assessments of Service assets. As part of the proposed ongoing maintenance assessments, deteriorating housing conditions can be identified and rectified before the housing units become unacceptable. An examination of NPS structural fire safety and the resulting proposed changes and improvements are expected to help improve employee housing conditions.

The NPS has completed a housing survey to determine the need for park provided housing. Park housing is provided so that the park's resources and visitors are better protected. The public and the natural and cultural resources benefit from this goal by having personnel available to provide necessary services and protection and for other assistance as needed. Housing is also provided for park personnel in extremely remote locations. The employees benefit by having decent, safe, and sanitary housing.

Strategies: Available funding in the Maintenance and Quarters accounts is being used to repair, rehabilitate, and maintain NPS housing. The NPS has proposed to continue development and implementation of a program that will collect detailed comprehensive inventory and condition assessment data on critical NPS assets (including employee housing), identifying those in poor condition and building a system-wide inventory and condition assessment database. In 2000, Congress directed the NPS to conduct a pilot demonstration program of the Facility Management Software System (FMSS) to test the functionality of the system, test for connectivity issues, and tailor the system to NPS guidelines for conducting facility management in accordance with applicable laws and regulations. The pilot program was successfully conducted and in FY 2001 was implemented in 123 parks. NPS plans to have the FMSS fully implemented in FY 20032.

Increased FY 2002 funding for the maintenance backlog will result in accelerated achievement of this goal starting in FY 2003.

FY 2001 ANNUAL PERFORMANCE REPORT

IVa5. By September 30, 2001, 25% [525 of 2.100] of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.

The goal was met with 31.61% in good or better condition.

ORGANIZATIONAL EFFECTIVENESS

IVa6 – EMPLOYEE SAFETY

Long-term goal — By September 30, 2005, IVa6A – The NPS employee lost time injury rate will be at or below 2.989[1] per 200,000 labor hours worked and, IVa6B – the servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,500[1] hours.

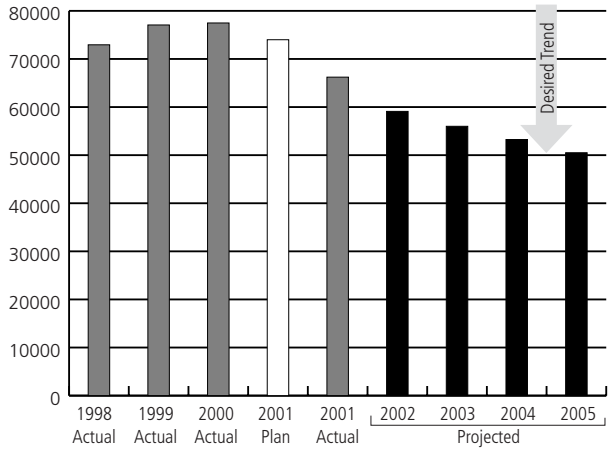
Annual Performance Goal — By September 30, 2003, IVa6A – the NPS employee lost time injury rate will be at or below 3.312 per 200,000 labor hours worked (100 FTE); and, IVa6B – the servicewide total number of hours of Continuation of Pay (COP) will be at or below 56,000 hours.

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Lost Time Injury Rate per 200,000 labor hours	6.34	5.3	4.73	4.67	3.67	3.487	3.312
Continuation of Pay Hours	72,944	77,068	77,484	74,000	66,220	59,100	56,000

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals
1. Out year performance improved to reflect FY 2001 performance.

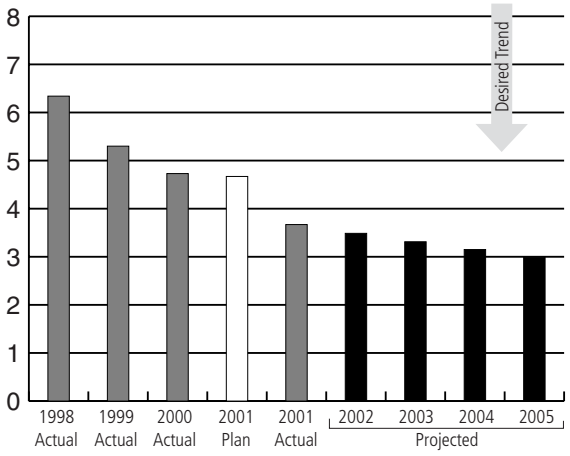
Goal Description: The National Park Service has a responsibility to maintain a safe and healthful working environment, promote safe work practices, and provide a safe recreation experience for visitors. This undertaking requires an extensive, multi-faceted program that encompasses all employee and visitor activities. The National Park Service Risk Management Program staff includes professional risk managers, an occupational safety and health specialist, a Certified Industrial Hygienist, and a data manager who provide a comprehensive safety and health risk-management program for all units of the National Park System. The Park Service also programs funds to maintain minimum levels of preparedness to respond to emergency situations. Continuation of Pay (COP) is the compensation paid to an injured employee for the first 45 days after injury. This funding comes directly out of the park's budget. The reduction of COP makes available ONPS funding that could be used for other needs. In order to reduce the COP costs it is necessary to return the employee to work as soon as medically possible. This can also be accomplished by using Alternative Work Assignments that allow the employee to return to work in a light duty status.

Continuation of Pay Hours



Strategies: NPS has contracted with three safety consulting companies to assist parks with poor safety records to set up effective safety and health programs. From FY 1999 through FY 2001, contracted safety consultants have assisted 29 parks to improve employee safety management. The FY 2002 contract will add another 14 parks. An analysis of contract effectiveness well be conducted in FY 2002. The Service will continue to use 'lessons learned' to improve contractor and park performance. More emphasis on program management through OSHA's Voluntary Protection Program in affiliated parks will be made in the future. A continuing emphasis on proper data entry for accident/illness reporting and coding of Continuation of Pay (COP) hours will continue. An emphasis will be made to improve the timely submission (14 days) of notice-of-injury forms (CA-1 and CA-2).

Lost Time Injury Rate



FY 2001 ANNUAL PERFORMANCE REPORT

IVa6. By September 30, 2001, reduce NPS employee lost time injury rate to 4.67 per 200,000 labor hours, and worker's compensation hours (COP) to 74,000 hours.

The lost time injury rate goal was exceeded, as was the COP goal. The NPS continues efforts to return injured employees to work following injury or illness; to improve accuracy of OWCP reporting; and to investigate allegations of fraud and abuse of OWCP benefits. NPS also continues to train employees in correct coding procedures for Continuation of Pay, and emphasize timely submission of notice-of-injury forms (CA-1 and CA-2).

To date, contract consultants have assisted 29 parks to improve employee safety management. An analysis of contract effectiveness will be conducted in FY 2002. The Service will use 'lessons learned' to improve contractor and park performance. Under the OSHA agreement, compliance has been the primary focus. More emphasis on program management through OSHA's Voluntary Protection Program in affiliated parks will be made in the future.

This goal was exceeded. Long-term and annual targets have been revised.

From FY 1997 through FY 2001 (5 years), the NPS has lowered its employee accident rate by more than 50%.

ORGANIZATIONAL EFFECTIVENESS

IVa7 – LINE-ITEM CONSTRUCTION

Long-term goal — By September 30, 2005, 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

Annual Performance Goal — 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.

Performance Measures	FY 98 Actual	FY 98 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Projects meeting criteria	n/a	n/a	100%	100%	82%	100%	100%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Description: This goal tracks NPS construction performance by comparing the actual facility constructed against what was requested, the appropriated amount to actual project costs, and projected schedules to actual completion dates. The goal also measures the degree of achievement on stated project goals identified by NPS field areas as part of their strategic plans. The goal only addresses projects that have been completed. This goal contributes to the preservation of cultural resources through the rehabilitation and reconstruction of significant historic structures and contributes to improved visitor service through the construction of needed facilities and elimination of Life Health Safety issues in current NPS facilities.

Strategies: Beginning in FY 2003 all line-item construction projects $2 million or greater are to be tracked each fiscal year. A capital asset plan is prepared that shows project milestones, funding for each milestone, scheduled completion dates, and project goals. Projects usually have a four-year cycle so reporting is compounded as each project is added to the total list.

Capital asset plans will be updated on a quarterly basis from information contained within a Servicewide project tracking system. The proposed tracking system will enable park superintendents to compare projected schedules and costs against actual. Project funds will be tracked by the appropriate office and furnished to the park. The actual work of preparing design documents and construction documents will be mostly completed by private A&E firms.

The National Park Service is working with a number of new processes that will reduce costs and better meet anticipated project schedules and completion dates. Newly developed cost accounting and reporting systems are being used. Data can be reviewed by a much larger audience and in more detail.

Projects are reviewed and prioritized on a national basis by the NPS Development Advisory Board. Projects exceeding $500,000 in cost are scrutinized through a value engineering analysis that selects the most cost-effective alternative that is environmentally sound, meets sustainability requirements and meets goals stated in the project agreements. The NPS has addressed concerns with how the performance indicators are measured and modified the measurement period to allow for the measurement baseline to become firm after projects are approved by the Servicewide Development Advisory Board review.

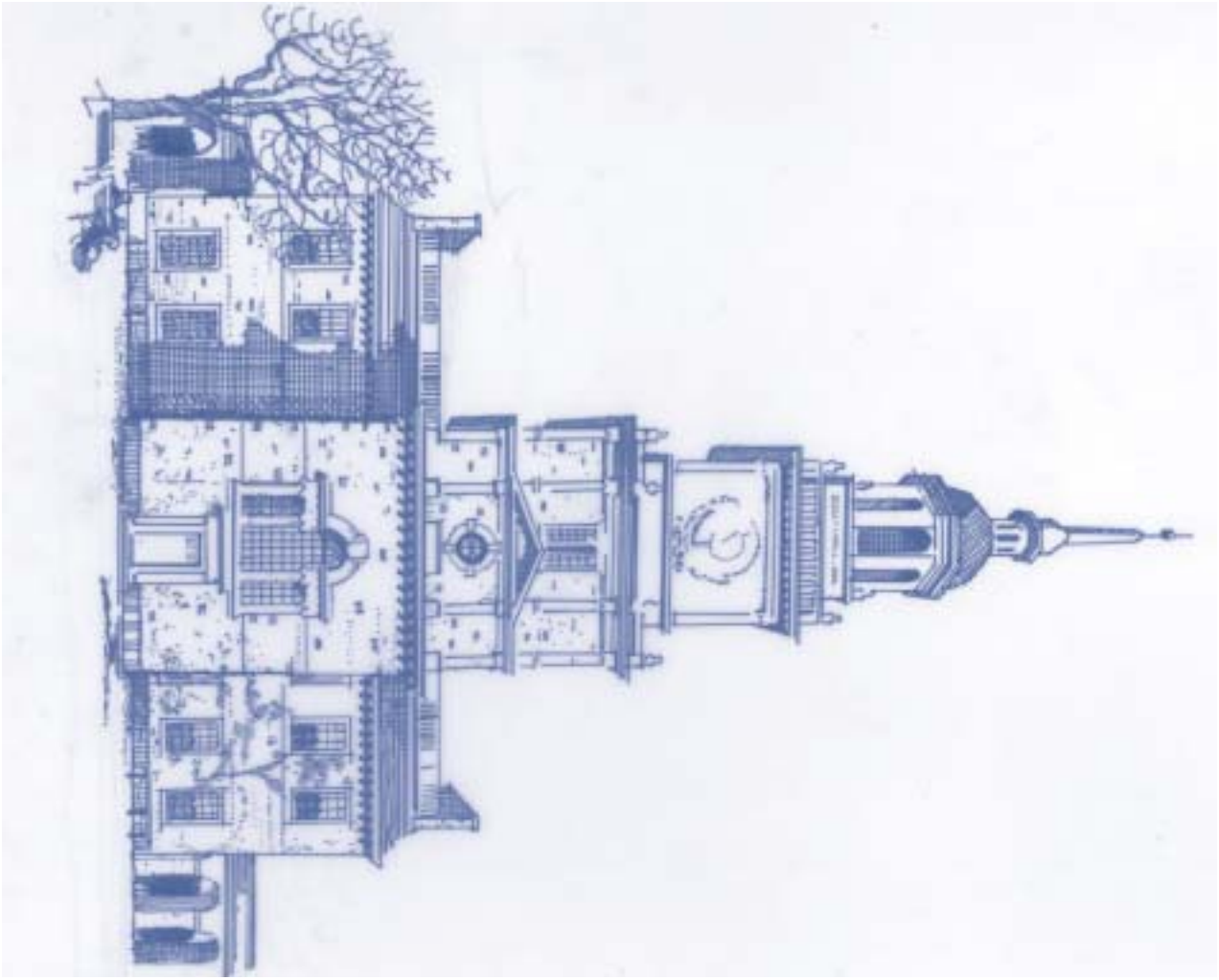
FY 2001 ANNUAL PERFORMANCE REPORT

IVa7. By September 30, 2001, 100% of line item projects funded by September 30, 1998 and each subsequent fiscal year meet 90% of cost, schedule, and construction parameters.

Only 82% of reportable projects to this goal were completed within 90% of cost, schedule and construction parameters. This goal was not met, primarily due to downsizing and realignment of the Denver Service Center after the projects were already begun and the switch from using employees to using private consultants. An initial learning curve for the private consultants occurred in 1998/99 and projects were delayed in their design schedules.

To improve meeting this goal the NPS has completed downsizing and transition to a consultant-based design program. Consultant orientation was implemented simultaneously with training for NPS personnel who oversee and interact with the consultants and related design/construction projects.

This goal was not met.



ORGANIZATIONAL EFFECTIVENESS
IVa8 – LAND ACQUISITION

Long-term goal — By September 30, 2005, the average time between appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).

Annual Performance Goal — By September 30, 2003, the average time between appropriation and offer of just compensation is 171 days (a 5% decrease from 1997 level of 180 days).

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Average days	180	343	246	173	183	171	171

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

Goal Description: The purpose of this goal is to improve on the time frame for the land acquisition process. Reducing the timeframe allows for a more efficient land acquisition process. This efficiency will provide a more timely response in the protection of resources, both natural and cultural. Meeting this goal will mean that the time between an appropriation being received and an offer being made will be 173 days, which is a four percent reduction from the baseline of 180 days.

Strategies: Baseline figure of 180 days between the appropriation and an offer being made was established. Land Resources staff revised contracting procedures for title and appraisal services in select offices during FY 2000. This goal may be met through the nationwide implementation of a re-engineered contracting process. Following the establishment of this goal, the Department issued revised environmental site assessment procedures which negatively affected the attainment of the goal. In FY 2001 and FY 2002 internal procedures have been reexamined and are being adjusted for this impact.

FY 2001 ANNUAL PERFORMANCE REPORT

IVa8. By September 30, 2001, the time between the appropriation for land acquisition and when the offer is made, is reduced to 173 days.

Although this goal achieved a 97 day decrease from the level achieved in FY 1999 and a 63 day decrease from the level achieved in FY 2000, it did not meet the target set for FY 2001 of 173 days (based on the baseline established in 1997). This occurred for various reasons.

Funds were appropriated for use at 45 sites, including four sites that are not units of the National Park Service. Funds were appropriated at twenty-five sites where funds had not been requested, and therefore there had been no indication that "up front" work should be done for land acquisition projects prior to the appropriation. In some cases, the appropriation was made with the direction that it be matched by funds from a non-profit organization, which has not occurred yet. Therefore, no funds can be obligated (offer to sell made) at these sites. Under a willing seller/opportunity purchase acquisition program the landowner controls the timing of the process. A person may change their mind, or have their motivation altered where one day they were very willing to work with NPS and pursue acquisition of their land, and then they suddenly decide not to continue with the acquisition process. In a willing seller/opportunity purchase land acquisition program, timing of an offer to sell is not relevant to the final desired outcome of acquisition of lands within the boundary of an NPS unit. What is most relevant to final acquisition of lands is the continued good will and ongoing negotiations between the landowner and the National Park Service as both parties move toward disposition of the land. During fiscal year 2002 the National Park Service will consider dropping this goal from those being measured.

The Land Resources Program continues to work on decreasing the time between an appropriation and an offer to sell through increased use of indefinite quantity contracts for services such as title, appraisal and map making, as well as streamlining the process where funds are available to do up-front work, such as mapping, prior to the appropriation.

This is the third year the NPS did not meet this goal. The goal's performance indicator and the baseline year will be re-evaluated during FY 2002 to determine if the projected performance for FY 2003 through 2005 is realistic.

The NPS intends to develop a more useful metric for land acquisition.

ORGANIZATIONAL EFFECTIVENESS

IVa9 – ENVIRONMENTAL LEADERSHIP

Long-term goal — By September 30, 2005, IVa9A – 100% of NPS units and concession operations will undergo an environmental audit to determine baseline performance; and IVa9B - 100% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.

Annual Performance Goal — By September 30, 2003, IVa9A – 75% of NPS units and concession operations will undergo an environmental audit to determine baseline performance; and IVa9B - 40% of parks/offices and concessions operations audit findings recommendations arising from environmental audits have been corrected, resulting in more sustainable planning and operations.

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
units to have environmental audit	new goal		15%	28%	30%	50%	75%
units having fully implemented recommendations from audits	new goal		4.9%	20%	10%	20%[1]	40%

Means goals deal with organizational effectiveness and dollars are attributed to the missior -related goals
1. FY2002 project performacne reduced to reflect FY 2001 actual.

Goal Description: The purpose of this goal is to enable the NPS to meet its stewardship responsibilities by ensuring that it is operating in accordance with prescribed requirements. This goal ensures that NPS measures and tracks environmental performance. Parks will have the specific knowledge to better protect the resources under their care. This will result in fewer pollutants being released into the environment by the NPS, environmentally sensitive products being used and operational practices are improved.

During FY 2000, the NPS initiated its environmental audits program while developing and testing audit guidance and protocols. The audit guidance and protocols have continued to be implemented in FY 01. The changes continue to cause some delay in conducting the field audits but have improved the quality of the environmental audit program and audits results. The concessions program, in particular, is undergoing changes due to ongoing litigation concerns.

Strategies: This goal will be achieved through a phased implementation of environmental audits using regional teams that will continue to be trained for this purpose. A standardized Operating Manual is being used to collect and report this data. The audits will identify where significant operational improvements can be realized in the areas of hazardous materials management, worker environmental health and safety awareness, and pollution prevention. Managers will be advised of accountability regarding compliance issues. Parks will be encouraged to establish EPA Environmental Management partnerships.

FY 2001 ANNUAL PERFORMANCE REPORT

IVa9. By September 30, 2001, IVa9A - 28% of NPS units and concession operations will undergo an environmental audit to determine baseline performance; and IVa9B - 20% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.

Part one of this goal was met in FY 01, while part two of the goal was not. The Service will provide an additional focus on correcting deficiencies in FY 2002. Changes in audit guidance and protocols were implemented and should not cause any further delays in implementation of recommendations from the audits. Out-year targets have been adjusted to reflect FY 2001 performance.

The goal was not met.

ORGANIZATIONAL EFFECTIVENESS
IVa10 – FACILITY MAINTENANCE

Long-term goal[1] — By September 30, 2003, the National Park Service will; A. deploy facility Management Software System to 100% of NPS parks (298 of 298), and B. complete initial annual condition assessments in 100% of NPS units (385 of 385).

Annual Performance Goal — By September 30, 2003, the National Park Service will; A. deploy facility Management Software System to 100% of NPS parks (298 of 298), and B. complete initial annual condition assessments in 100% of NPS units (385 of 385).

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
A. FMSS deployed to parks		New goal in FY 2002			123	217	298
Percent complete					44%	73%	100
B. Initial condition assessments completed in units					6	124	385
Percent competed					1.5%	32%	100%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals
1. This is a new goal for FY 2003.

Goal Description: This is an interim performance indicator to develop the basis for a facility condition index that, when complete, may serve as the basis for an improved facility management goal. The President has committed to eliminating the National Park Service's deferred facility maintenance backlog. The backlog effects such diverse assets as roads, trails, camping and recreational structures, buildings and houses, utility systems, marine and dock structures, signs and information structures, monuments, statues, memorials, fortifications, and viewing structures. The backlog has caused significant deterioration of facility conditions in some cases. Several factors have led to the backlog. One factor is the limited maintenance and repair funding for facilities acquired through donation and transfer. Another factor is that aging facilities often require increased costs for day-to-day operation limiting the funds available for maintenance. Additionally, increasing visitation and the addition of new park sites and facilities have added to overall operational costs at the expense of maintenance activities.

While many maintenance projects needs have been documented in the NPS Project Management Information System (PMIS) and prioritized for funding and accomplishment, NPS has not had the benefit of a comprehensive asset inventory by age, type, size and number. As a result, the physical condition, functionality, suitability, and life expectancy of facilities and the backlog of deferred maintenance requirements are not adequately documented at this time. However, in consultation with the Department and with the cooperation of the U S Geological Survey, the Fish and Wildlife Service, and the Bureau of Reclamation, NPS has begun several processes of management reform to provide comprehensive asset inventory and condition information and structure a management system that is credible and accountable. Reform of deferred maintenance backlog management will enhance NPS ability to preserve and protect its cultural and natural resources and ensure that the parks are safe and accessible for public use. NPS will also have the ability to establish and substantiate project needs and costs, monitor progress in eliminating the backlog, and articulate direct outcomes for resources allocated for maintenance.

Strategies: The strategy of the NPS is to implement a systematic and automated process to identify facility deferred maintenance requirements and to provide Servicewide facility maintenance programs that effectively and efficiently expend resources to appropriately address the deficiencies resulting from deferred maintenance. This process will enable the NPS to collect detailed, comprehensive inventory and condition assessment data on mission critical assets and to identify those in poor condition. It will allow the Service to use this data to plan and prioritize work, document the utilization of resources, measure and evaluate results, and identify and report needs, progress and accomplishments. This strategy consists of two components:

1. The NPS is utilizing an off-the-shelf Facility Management Software System (FMSS) utilizes a commercial off the shelf

software known as MAXIMO as its core program) with a standardized cost-estimating tool to assess and document current condition and anticipated repair and rehabilitation needs for all assets. The NPS uses the FMSS process and system as a predictive tool to estimate the quantity of deferred maintenance in terms of funds needed to return these assets to a good condition and meet their intended life cycles. Currently, NPS has deployed FMSS in 123 parks. The system will be deployed to an additional 94 parks in FY 2002, with full deployment to all parks at the conclusion of FY 2003.

2. The NPS will complete an initial annual condition assessment for each NPS unit by the conclusion of FY 2003. This entails developing an accurate inventory, completing a facility needs assessment, inspecting all assets, identifying obvious deficiencies and developing verifiable deficiency cost estimates, determining the facility condition index (FCI) for a simple measurement of a facility's relative condition at a particular point in time, and determining the asset priority index (API) for a numerical indication of the relative importance of an asset when compared to other assets within the same park. NPS will measure the performance of the Facility Operations and Maintenance program by linking programmatic activities to defined results and outcomes utilizing the FCI.

In FY 2002, NPS will establish an Implementation Job Plan that will be part of the FMSS. The job plan will outline the various steps a park needs to take to achieve full implementation of the FMSS and will be assigned and developed for each park's implementation strategy. This job plan will allow a park, region, or Washington office to access the status of implementation at any given park or groups of parks, by monitoring the steps that have been completed.

The NPS will complete an initial annual condition assessment for each NPS unit by the conclusion of FY 2003. NPS will work with the Department to focus comprehensive condition assessments to best complement and validate the initial annual condition assessments.

FY 2001 ANNUAL PERFORMANCE REPORT

IVa10. New goal, no performance until FY 2002.

ORGANIZATIONAL EFFECTIVENESS

IVa11 – COMPETITIVE SOURCING

Long-term goal — By September 30, 2003, 15% of the commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National Park Service will have cost-comparisons conducted or be directly converted.

Annual Performance Goal — By September 30, 2003, 15% of the commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National Park Service will have cost-comparisons conducted or be directly converted.

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Percent of cost comparisons competed	New goal in FY 2002					5%	15%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals
1. This is a new goal for FY 2003.

Goal Description: The President has proposed to increase competition for commercial activities performed by the government as listed on 2000 Federal Activities Inventory Reform (FAIR) Act inventory. The goal is to adopt the most effective and efficient approach to performing government work activities by competing them with the private sector.

The NPS will evaluate what commercial activities staff are performing that can be competed or directly converted. The NPS already relies heavily on volunteers, Friends Groups, and Cooperating Associations to conduct its work.

Strategies: NPS has completed the FAIR Act inventory and integrated this inventory into its workforce analysis. During September 2001, NPS began analysis of reports prepared by consultants on the NPS inventory and consider suggestions for grouping units, parks, and geographic areas together for cost comparison studies. NPS will also develop criteria for management analysis. All of this information will be presented to the NPS Leadership Council who will determine which studies the NPS will undertake. In October 2001, NPS began working on the formal studies.

In addition, the NPS has initiated a full A-76 cost comparison for two functions.

FY 2001 ANNUAL PERFORMANCE REPORT

IVa11. New goal, no performance until FY 2002.

Many parks have lacked the resources they need for their basic care and maintenance. My administration will restore and renew America's national parks.

President George W. Bush
Sequoia National Park, May 30, 2001

ORGANIZATIONAL EFFECTIVENESS

IVb1 – VOLUNTEER HOURS

Long-term goal — By September 30, 2005, increase by 26%[1] the number of volunteer hours (from 3.8 million hours in 1997 to 4.8 million hours).

Annual Performance Goal — By September 30, 2003, increase by 21%[1] the number of volunteer hours (from 3.8 million hours in 1997 to 4.6 million hours).

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Volunteer Hours (actual) in millions	4.1	4.2	4.3[1]	4.6	4.4	4.5[1]	4.6
Volunteer Hours (percentage increase)	8%	11%	13%	21.1%	16%	18%	21%

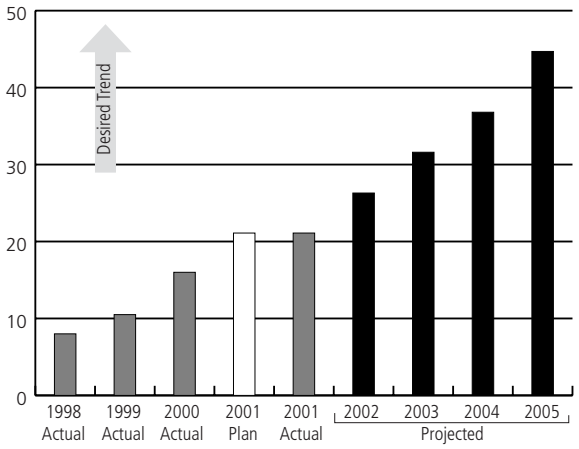
Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

1. FY 2000 performance was recalculated, errors detected and adjusted. Out year targets have been revised.

Goal Description: The purpose of the program is to provide a means through which the NPS can accept and use voluntary help from interested citizens that is mutually beneficial to the NPS and the volunteer. Parks receive human resources to support, expand and enhance park programs including but not limited to orientation of visitors, manual labor for weed eradication and restoration of native species. They give tours, build fences, weed gardens, file records, host campgrounds and complete many other tasks.

Strategies: There are over 350 individual park and office volunteer programs that determine volunteer needs and recruit volunteers. Strategies for FY 2002 include goals for the FY 2002 volunteer program that provide clear and reasonable policy guidance to volunteer coordinators in the field, continue to ensure that all volunteer program managers and volunteers receive excellent training, and raises the standards for acceptance into the VIP program while improving the agency's ability to recruit and retain volunteers from all sectors of society. A generous grant from the United Parcel Service Foundation has led to the creation of the Volunteer Senior Ranger Corps in eight national parks where local senior organizations are partnered with parks to work with youth on a variety of conservation projects. This program will be expanded. A generous contribution to the National Park Foundation by former National Park Service Director George Hartzog has enabled the production of a service-wide VIP newsletter, The Steward, to begin circulation in 2002. The Hartzog Volunteer Recognition program will recognize VIPs at the national level. The National Volunteer Council will be holding a Volunteer Summit to plan the update of the web-based VIP Report System as well as to address other pertinent program issues. The value of volunteer work for the National Park Service in FY 2001 was $67,000,000.

Volunteer Hours (percentage increase)



FY 2001 ANNUAL PERFORMANCE REPORT

IVb1. By September 30, 2001, increase the number of volunteer hours by 21.1% over the 1997 level.

In FY 2001, volunteers hours totaled 4.4 million hours, only a 16% increase.

FY 2000 volunteer hours were found to contain many duplicate hours. Performance for that year was recalculated and outyear targets adjusted downward to reflect actual performance trends.

This goal was not met.

ORGANIZATIONAL EFFECTIVENESS
IVb2 – DONATIONS AND GRANTS

Long-term goal — By September 30, 2005, IVb2A – cash donations are increased by 60%[1] (from $14.476 million in 1998 to $23.25 million); IVb2B – the value of donations, grants, and services from Cooperating Associations is increased by 35% (from $19 million in 1997 to $25.6 million).

Annual Performance Goal — By September 30, 2003, IVb2A – cash donations are increased by 38.2%[1] (from $14.476 million in 1998 to $20 million).; IVb2B – the value of donations, grants, and services from Cooperating Associations is increased by 28% (from $19 million in 1997 to $24.3 million).

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
A. Increase in cash donations – public	baseline	0.3%	0.7%	0.9%	90.2%	27.1%[1]	38.2%
Cash donations – public	14.476m	14.515m	14.575m	14.6m	27.537m	18.4m[1]	20m
B Total value of aid from Cooperating Associations	$19m	$22.6 m	$36.1m	$22.9m	[2]	$23.1m	$24.3m

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals
1. Out year performance readjusted up due to FY 2001 actual.
2. Performance reporting for cooperating associations has a one year lag. Performance for FY 2000 has been updated.

Goal Description: The purpose of this goal is to track the value of donations received by NPS. It also provides a way, over time, to evaluate the effectiveness of training and other tools designed to increase NPS capacity to develop and manage effective relationships with donors and non-profit organizations. Donations allow the NPS to take on or strengthen projects that might not be possible within available resources. These range from interpretative or educational projects that enhance a visitor's experience to the projects preserving historic buildings or conserving natural resources. In addition, maintenance of facilities and the preservation of natural and cultural resources often benefit directly and indirectly by the donations received.

Strategies: The growing partnerships between the NPS and non-profit groups dedicated to the NPS mission, offer new opportunities where entire projects are undertaken by a partner – building a greenhouse to develop a native plant nursery or creating new trails – and then donated to the NPS. As with cash donations, in-kind donations from non-profit NPS partners and from other sources, offer the opportunity to undertake necessary projects at significantly reduced costs. In many cases, NPS managers have creatively and effectively multiplied the value of such donations (recycled plastic lumber) by combining them with a cash donation (a trail repair grant from the National Park Foundation partnership with American Airlines) as well as volunteer labor (local Target store employees) to produce a final result that is both a valuable visitor facility and a tangible symbol of the power of partnerships to which each partner feels a lasting connection and pride in achieving.

Cooperating associations are required to report by their fiscal year. However, because many of the 66 cooperating associations' fiscal years do not coincide with the federal government's, the combined donations are always reported one year behind the reporting fiscal year (FY 2001).

There are also more than 150 Friends Groups that support national parks in a variety of ways. In addition, the Congressionally chartered National Park Foundation promotes private sector giving Servicewide. In FY 2001, several new groups were established: the Outside Las Vegas Fund, the African American Experience Fund, and the National Park Service and National Park Foundation launched the Proud Partners of America's National Parks program. In the first year of this program, the public benefits of these partnerships included: a national photo contest to select the image for the 2002 National Parks Pass (Kodak), the creation of three new visitor center films (Discovery Communications, Inc), the publication of three, multi-page special sections on National Parks (TIME magazine), the initiation of work to restore the Red Bus fleet to Glacier National Park (Ford Motor Company), and the ability to reach millions of park supporters through the publications of American Airlines.

Other highlights of FY 2001 include the $34 million restora-

tion of Crissy Field (Golden Gate NRA and Golden Gate National Parks Association) and the completion of a new visitor center and entrance road at Congaree Swamp National Monument through an innovative partnership with the South Carolina National Guard, The River Alliance, and Richland County.

In FY 2002, NPS will launch a Partnership webpage that will highlight the projects made possible through donations. In addition to recognizing the donor's generosity, it will provide Servicewide access to partnership information. Training continues to be a high priority; the successful partnership seminar sponsored for many years by Golden Gate National Recreation Area will continue to be offered in San Francisco with a companion seminar to be offered on the East Coast. Workshops will also be offered in conjunction with the annual conference of the Association of Partners for Public Lands in March. Aid to the NPS comes in the form of personal services, interpretive and educational activities, research support, media, equipment, cash, and partnership activities.

FY 2001 ANNUAL PERFORMANCE REPORT

IVb2. By September 30, 2001, increase cash donations by 0.9% ($14.6 million), value of donations, grants and services from Cooperating Associations is increased to $22.9 million.

The goal for cash donations was exceeded by nearly $14 million. Because this is so out of line with past trends in cash donations, the FY 2005 projections will not be changed until FY 2002 and 2003 are reported and a new trend can be established. FY 2002 and 2003 targets have been adjusted.

The goal for Cooperating Associations is always one year behind due to the many different fiscal years of the 66 independent cooperating association.The National Park Service has signed agreements with 66 cooperating associations that assist us in fulfilling our responsibilities in education, interpretation, and research activities to benefit the visiting public and the resources of the national park system. In the Fiscal Year 2000 Annual Report on NPS Cooperating Associations gross revenue increased by $10,739,274 to $121,172,479. Total aid in services, programs, publications, construction, research, and direct support for interpretation and education was $35,958,721l. This is an increase of $5,168,884 from the last fiscal year. The NPS had established a goal of increase the aid to the NPS to $25,600,000 by 2005. That goal has been exceeded by our cooperating associations in this fiscal year due to strong sales of interpretive items and a significant increase in donations that resulted in a more than 14 percent increase in aid over 1999. It is important to note that donations from outside sources accounted for $12,869,360 in FY 1999 and $18,296,020 in FY 2000. As much of these donations are for specific projects in parks, it is important to recognize that the amount of donations can change dramatically from year to year. The overall aid donated to the NPS from cooperating associations amounted to 29 percent of the gross revenue earned by them. The most significant increases in revenue were in "donations from outside sources," and the sale of interpretive materials.

The total aid categories that stand out this year include structures and/or facilities other than sales areas, sales area construction and redesign, and interpretation. Several of these categories of aid are traditional ones that increase the capability of the NPS to serve the visiting public with interpretive information and educational materials and programs. While the numbers are excellent for FY 2000 they barely represent the remarkable support that cooperating associations provide to the service. The cooperating associations truly are a valued and excellent partner to the National Park Service in accomplishing its mission.

Goal was exceeded.

ORGANIZATIONAL EFFECTIVENESS

IVb3 – CONCESSION RETURNS

Long-term goal — By September 30, 2005, returns from park concession contracts are 5%[1] of gross concessioner revenue.

Annual Performance Goal — By September 30, 2003, returns from park concession contracts are 4% of gross concessioner revenue.

Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 010 Actual	FY 02 Plan	FY 03 Proposed
Average return from concessioners	6.6%	7.1%	7.3%	7.3%	7.3% (2.7%)[1]	3%[1]	4%[1]

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals

[1]The goal was revised in FY 2001 in consultation with OMB. The long-term goal and out year targets have been revised to reflect the new definition for the goal.

Goal Description: This goal provides for an increased flow of funds to the NPS through increased concessioner franchise fees and other contract considerations. As a result of the National Park Service Management Improvement Act of 1998 (Public Law 105-391), the funds can be used for visitor services, other park priorities, and activities throughout the system. The quality of visitor services is improved and will provide greater assurance that the visiting public is satisfied with the services provided. Given the preference of the new law for franchise fees, the goal is being shifted from the wider consideration of an overall return to that of only franchise fees.

Strategy: The Concession Management Program is an integral part of visitor service, park management and resource stewardship. It is guided by a number of principles including protecting park, natural, cultural, and historic resources, offering quality visitor facilities and services at reasonable costs and ensuring an adequate return to the government for the opportunities provided under the concession contracts. Within the concession program, meeting the visitor satisfaction goal requires the development and oversight of contracting authorizations based on planning and compliance documents that define specific needs, standards, evaluation procedures, monitoring systems and oversight procedures to ensure NPS contract rights are being upheld.

During 2001, the NPS began developing new concession contracts benchmarked to private industry standards and set the framework for consistent oversight of commercial visitor contracts- the most important management function of the concession program. The concession program also began development of a business strategy that focuses on hiring an external business advisor to assist in the identification and development of business processes, the creation of a professionalization program to enhance the human resource capacity, including hospitality and contracting certification, and the development of an information technology initiative.

As the enhanced concessions program begins to reduce the backlog of contracting actions, the quality of the contract product and increased financial benefits should be substantial. Because the top contracts represent the greatest potential for an increased return to the government, expired contracts in that category are of the highest priority. Greater competition in the award of these contracts should result in higher fees and an increasing return to the government. The use of the private sector to assist in this effort will incorporate industry best practices into the concession contracting process.

The return to the government, expressed as a percentage of gross revenue, increased from 3.5% in 1992 to 5.4% in 1997, and reached the goal of 7.3% in 2001. Although the FY 2001 goal was met, future goals will be based on an adjusted definition that will result in a lower but more relevant and definable percentage. Instead of measuring total return to the government, which includes concessioner payments to special accounts, the new return will consider only actual franchise fees deposited in the Treasury.

FY 2001 ANNUAL PERFORMANCE REPORT

IBb3. By September 30, 2001, increase the average return to the government from park concession contracts to at least 7.3% of gross concessioner revenue.

The FY 2001 goal was met. The goal was revised in FY 2001 in consultation with OMB. The long-term goal and out year targets have been revised to reflect the new definition for the goal. Outyear targets were revised based on an adjusted definition that will result in a lower but more relevant and definable percentage. Instead of measuring total return to the government, which includes concessioner payments to special accounts, the new return will consider only actual franchise fees deposited in the Treasury.

The goal was met.

ORGANIZATIONAL EFFECTIVENESS

IVb4 – FEE RECEIPTS

Long-term goal — By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from $121 million to $161 million).

Annual Performance Goal — By September 30, 2003, receipts from park entrance, recreation, and other fees are increased by 24% over the 1997 level (from $121 million to $150million).

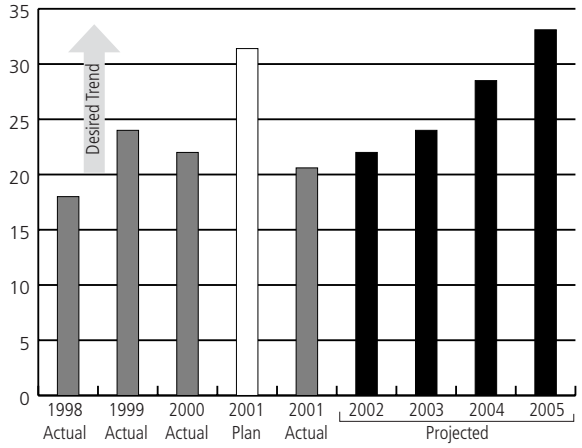
Performance Measures	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Plan	FY 01 Actual	FY 02 Plan	FY 03 Proposed
Recreation Fee Receipts (in millions)	$144	$150	$148.8	$159	$146	$148[1]	$150
% increase from 1997	18%	24%	22%	31.4%	20.6%	22%	24%

Means goals deal with organizational effectiveness and dollars are attributed to the mission-related goals.
1. Performance target lowered to reflect FY 2003 actual performance.

Goal Description: This goal increases funds available for unfunded, priority maintenance and resource management projects, cost of collection, enhanced visitor services and special programs. Fees have provided funding for: habitat restoration, historic building stabilization, trail improvements, road repairs, infrastructure repairs, safety improvements, visitor services, and new public transportation systems.

Strategies: : The NPS conducted an in-depth fee study in FY2001 in collaboration with the National Park Foundation and McKinsey and Co. Incorporated. A number of recommendations were made concerning the need to improve the understanding of fee programs by the public and the need to strengthen consistency of fee rates and fee types. In FY 2003 the NPS plans to begin to implement some of the fee study recommendations which will have an effect upon fee receipts in the next few years. Some of the effects will be revenue positive such as standardizing fee rates by category of park and services offered. Other recommendations will likely be revenue negative (standardizing entrance fee packages for all parks). Overall it is anticipated that fee receipts will increase as result of the full implementation of the fee study recommendations, over the next 4-5 years.

% Increase from 1997



There will be continued improvements in operational efficiencies and customer service (the collection and administration of fees). These include: 1. Continued and expanded use of automated fee machines. 2. Instituting more efficient ways to collect fees such as contracted fee collection and expansion of the National Park Reservation Service. 3. Expanding the electronic banking program to more parks in the system. 4. Installing new advanced cash register systems. 5. Expanding the use of the Internet and 1-800 numbers for the National Reservation System and National Park Pass. 6. Increasing marketing and sales of the National Park Pass 7. Improving the Project Management Information System (PMIS) project tracking software system (to ensure greater accountability of project expenditures, and systematic data collection).

Obligation rates improved from 14% in 1997 to nearly 50% in 2001.

Visitation patterns continue to be a factor in revenue generation. Fires, natural disasters, terrorism, park closures all are variables which have a dramatic affect on revenue generation. Additionally, since 2000 many parks have taken advantage of the new law allowing transportation fees to be collected and retained in parks to support transit systems. In many instances the entrance fee was not changed but a portion of it was designated as a transportation fee. This resulted in a drop in recreation fee receipts. Approximately $4.9 million was collected as transportation

fee receipts in FY 2001. There will be an evaluation of transportation fees and reporting procedures in FY2002 to ensure that data is properly tracked and analyzed against fee receipt goal targets. Also the NPS is in the process of developing systems to better track pass usage. This will help in determining the economic impact on total fee receipts related to pass usage.

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IVb4. By September 30, 2001, increase the amount of receipts collected from park entrance, recreation, and other fees by 31.4% over the 1997 level (from $121 million to $159 million.

This goal was not met. This was primarily due to varying visitation trends, park closures, and construction. Performance during FY 2002 will be closely monitored to adjust projections resulting from continued impacts on regional visitation due to terrorism, tour industry hardships, disasters and park closures. The affect of the NPS fee study implementation will also be closely monitored. There will also be an evaluation of transportation fees and reporting mechanisms. In 2002 all non-demonstration fee sites will be added to the Fee Demonstration Program since Congress lifted the 100-project cap in the Omnibus Appropriations Act. This consolidation of parks will streamline procedures, lift some of the restrictions of the Land Water Conservation Act and will hopefully yield to some new fee activities and adjusted fee rates which should lead to some increased revenues.

GOVERNMENT-WIDE MANAGEMENT REFORM INITIATIVES

The Administration has identified 5 areas for government-wide reform. The National Park Service's FY 2003 budget and Annual Performance Plan integrate these reform efforts with the values expressed by Secretary Norton. Achieving these reforms will assist the National Park Service to become a high performing organization and help stretch the limited Federal dollar. These reforms allow the National Park Service to be more accountable and responsive to what the President's management strategy has termed the "ultimate client" - the American people.

Presidential Management Initiatives

1. Integration of Performance and Budget
2. Strategic Management of Human Capital
3. Improving Financial Performance
4. Instituting Competitive Sourcing
5. Expanding Electronic Government

The President's Management Agenda is complimented by Interior Secretary Norton's "4C's" strategy of conservation through cooperation, consultation and communication.

Secretary Norton's 4C's

1. Conservation through
2. Cooperation
3. Consultation
4. Communication

The National Park Service pursues its mission encouraged and assisted by great numbers of concerned citizens, private organizations, educational institutions, and public agencies, all committed to furthering a shared stewardship and resource-based outdoor recreation mission.

The values articulated by the 4C's are expressed through national programs and field operations. From grants and partnership programs to "Friends" groups at the local level, the National Park Service cooperates with state, local and tribal leaders to solve problems and create opportunities. The Service makes every effort to promote improved stewardship by engaging citizens through information, education and leadership. The National Park Service fosters participation of concerned citizens, as enthusiasts of the unique natural resources, vistas, and our nation's cultural roots, ensuring their continuing protection. These efforts, and the results they produce, embody a philosophy that promotes partnerships, progress, performance and participation. The strategies identified in this Annual Plan embrace a commitment to customer service that we believe is a tradition for the National Park Service.

NPS is a leader in performance management and has linked performance and budgeting. While there is room for improvement, the NPS has refined its goals and the means of measuring performance since the adoption of performance management as its business system. Every park and program in the Service participates in managing performance. It is in the parks that management decisions are made affecting park resources. Consequently, each park develops its own strategic plan and annual plan that supports the Servicewide plan.

NPS is conducting an inventory and condition assessment of all facilities and linking the results to its maintenance management system and budget formulation systems. This process will provide a facility condition index where, once in place, NPS will be able to measure its accomplishments in reducing deferred maintenance through the change in condition of its assets.

NPS instituted an organizational restructuring in the mid-1990's that had as its stated goal to place more employees nearer the visitor to provide on-the-ground services and exemplary resource protection. NPS commitment to serving the visitor is reflected in surveys that show that

95% of park visitors rate their experience as "good" or "very good." Once again, with this budget, NPS will analyze its workforce in terms of skills, competencies, workload, and mission goals.

NPS received a "clean audit" of its financial statements again in FY 2000 and we expect the same to occur with the on-going audit for FY 2001. Improved financial performance and accountability are long-time goals of NPS. Several budget increases in recent years contributed to improving "accountability" in financial management. New, specialized training courses for superintendents are now mandatory to facilitate enhanced financial performance. Capital asset tracking and management are stressed, with a new module added to the NPS Project Management Information System (PMIS), used for tracking projects of all types.

NPS is examining the issue of competitive sourcing. NPS has completed the FAIR Act inventory and integrated this inventory into its workforce analysis. The National Park Service, for FY 2002, will complete public-private or direct conversion competitions involving not less than 5% of the FTEs listed on their FAIR Act inventory of commercial activities. During September 2001, NPS plans to analyze the reports prepared by its consultants on the NPS inventory and consider suggestions for grouping units, parks, and geographic areas together for cost comparison studies.

NPS has placed a greater emphasis on performance-based service contracting. NPS recognizes performance-based service contracts as the most effective way to contract for certain services. NPS is following the Department of Interior's guidance on when and where to write performance-based scopes of services. One of the most visible such contracts for NPS is the one that provides employee uniforms.

NPS is a leader in e-Government. NPS web-based systems are excellent examples of expanded citizen-centered government and service including web-systems that are being developed to allow access for persons with disabilities. The NPS web site ParkNet <www.nps.gov> is one of the most popular addresses on the World Wide Web, providing educational services for scholastic institutions, travel information for potential park visitors, and research data for professionals. In addition, many NPS internal administrative functions are now web-enabled, creating cost and efficiency savings.

In several cases NPS has taken advantage of moving systems to the web to devise new solutions for old problems rather than using technology to simply automate pre-existing processes. This has been the case in the budget and finance arena, where information technology has allowed NPS to use budget information in ways not previously available to facilitate more comprehensive and responsive budget and accounting processes. The collection and dissemination of budget information via the web has proven much more timely and allowed greater scrutiny to be given to the information. A vast segment of the public now has access to historical budget information instantly on the web, with printing and staff costs reduced accordingly.

My administration will adopt a new spirit of respect and cooperation. Just as we share an ethic of stewardship, we must share in the work of stewardship. We will succeed not by antagonizing one another, but by inviting all to play part in the solutions we seek.

President George W. Bush
Sequoia National Park, May 30, 2001

NATIONAL PARK SERVICE-SPECIFIC MANAGEMENT REFORM INITIATIVES

In accordance with Departmental and OMB guidance, The National Park Service has identified the following Management Reform Initiatives:

1. Deferred Maintenance Backlog
2. Deferred Maintenance-Roads
3. Park Business Plans
4. Employee Relocation Program
5. Housing Program
6. Partnerships
7. Recreation Fee Demo Program
8. Co-location

These management reforms are addressed in the budget request in greater detail.

Deferred Maintenance Backlog

The President has committed to reduce the deferred maintenance backlog. Several factors have led to a backlog of maintenance tasks and a significant deterioration of facility conditions as a result of that backlog. The backlog includes diverse assets such as roads, trails, camping and recreational structures, buildings and houses, utility systems, marine and dock structures, signs and information structures, monuments, statues, memorials, fortifications, and viewing structures. The physical condition, functionality, suitability, and life expectancy of facilities and the backlog of deferred maintenance requirements are not adequately documented creating the additional difficulty of determining the scale and scope of the problem. The Service is implementing management reform that will provide comprehensive asset inventory and condition information as well as provide a facility management system that is credible and accountable. A performance measure has been developed to gauge the Service's success at reducing the backlog of facility-deferred maintenance that will be based on the Servicewide facility inventory and condition assessments as reported through a newly implemented Facility Management Software System.

Deferred Maintenance-Roads

The deferred maintenance for the roads in the parks is a part of the overall backlog mentioned above. Most NPS transportation improvements are financed by the Highway Trust Fund through the Federal Lands Highways' Park Roads and Parkways Program. However, an annual obligation constraint reduces the program each fiscal year. The NPS is exploring opportunities and options for funding. In addition to funds from the Highway Trust Fund, the Repair and Rehabilitation program funded by Operation of the National Park System (ONPS) appropriation fund supports preventative maintenance that is intended to extend the serviceability of roads and trails.

Park Business Plans

NPS is continuing to develop a business planning template that will improve the financial management capability of parks by more clearly articulating their financial status. A contract has been awarded for work beginning in January 2002, on a web enabled system that will allow all park units to develop these plans using a standardized set of analytical tools. These plans are used internally to focus operations and activities, to set financial goals, to develop strategies for leveraging non-appropriated funding sources, and to better communicate the cost of activities toward programmatic objectives.

Employee Location Program

To assure that the most qualified person is selected for a position and as an important means for developing employee competencies, the National Park Service pays for moving expenses for employees who accept new jobs and change duty stations (per Federal Travel Regulations). This is a common means of dispersed organizations (government and private) to ensure that supervisory and management staff have the experience and skills needed by an organization with a very diverse operating program. The NPS is evaluating the current program and assessing options for improving equity and cost effectiveness of its implementation.

NPS Housing Program

The NPS is in the process of developing a consistent nation-wide housing policy that will provide housing only when it is justified. The NPS plans to establish criteria for determining adequate response time for emergencies, for determining the need for staff presence to protect park resources, and for developing cost/benefit

analysis for using historic structures as housing as a means for preserving these irreplaceable resources. NPS is also examining the full cost of providing housing to employees and possible alternatives for providing housing through the private sector.

Partnerships

The NPS has fostered and maintains tens of thousands of partnerships that are an integral part of the way we accomplish our mission. The partnerships range from park-based relationships with local youth groups and "Friends " associations to joint research projects with universities, to fund raising with the National Park Foundation. Partners include individuals, corporations, foundations, non-profit organizations, schools, and universities. These partnerships also include local, state, tribal, and international entities. Currently, there are about 150 friends groups at parks and the NPS realized an estimated $66 million in volunteer service in FY 2000 through 4.8 million volunteer hours. All work accomplished by the NPS Florida Partnership Exotic Plant Management Team is accomplished through a partnership with the State of Florida Department of Environmental Protection (DEP) Upland Invasive Plant Management Program, comprised of over 400 state, federal and local land management agencies. The NPS is pursuing opportunities to expand our partnerships and volunteer programs by building capacity for additional partnering through training. These partnerships exemplify the successful application of Secretary Norton's four C's of consultation, communication, and cooperation in the name of conservation.

Recreation Fee Demonstration Program

Improvements planned for the Recreation Fee Demonstration Program also directly support President Bush's Government-wide Reforms. Specifically, our implementation supports Budget and Performance Integration, Improve Financial Performance, and Expanding Electronic Government. Fee revenue directly contributes to a variety of conservation and resource preservation projects and visitor contacts. It also results in an improved visitor awareness and appreciation of park resources and conservation values. The fee program is conducted in cooperation with interagency partners and through contracts with the National Park Foundation and Sperix, Inc. McKinsey and Company, an organizational consulting firm, produced a valuable assessment of the non-appropriated revenue programs for the National Park Service that will be incorporated in future fee program improvements. Recommendations have been developed and are being discussed with interagency counterparts, OMB, and Congressional representatives.

The National Park Service had approximately 58 sites that collect recreation fees that were not participating in the Recreation Fee Demonstration Program because the program was limited to 100 projects through FY 2001. The 100-project cap has been lifted and in FY 2002 all non-demonstation fee sites will be added to the Fee Demonstraton Program. This will allow for greater flexibility in adjusting fee rates and create increased opportunities for establishing new fees where fees were not previously implemented. Additionally, all recreation fee collection parks can be administered similarly which will streamline accounting, standardize project submitals, reviews and approvals, and provide more consistency Servicewide.

Co-location of Services and Personnel

The NPS is currently seeking to reduce costs through the co-location of services and improved efficiency of services and personnel. NPS efforts to co-locate services and personnel supports the Government-wide Reform for Strategic Management of Human Capital. In addition, some of the opportunities being explored may also contribute to the Government-wide Reform: Expanding Electronic Government. The National Park Service is a large, geographically-dispersed organization served by a Washington-based headquarters and seven regional offices. Authority to manage the parks is delegated to the park superintendents. The NPS plans to continue a practice of having multiple park units managed by a single park superintendent, where appropriate. It plans to continue to co-locate services with other state and federal entities such as the visitor and information centers in Alaska, Arizona and Michigan. In addition, the NPS is exploring other opportunities to expand co-location of services and personnel in other areas of the country.

STRATEGIC ISSUES FACING THE MISSION OF NPS

Inventorying and Monitoring

The lack of inventory data for cultural and natural resources continues to be criticized by the General Accounting Office (GAO) and many others. The NPS has begun the process of revitalizing natural resources management in the National Park Service and developing a framework for measuring performance in park resource stewardship. Under this proposal, through the Natural Resources Challenge, all facets of inventory and monitoring are accelerated. As a result, the percentage of the basic inventory needs completed has increased from 20 percent to approximately 60 percent by the end of FY 2003, and to 100 percent by FY 2008. Achievement of Goal Ib1, for acquiring needed park natural resource data sets, is dependent on this accelerated plan. The service has also begun a vital signs monitoring program, goal Ib3. By the end of FY 2003, approximately 40 percent of 270 parks with significant natural resources will have identified their vital signs for natural resource monitoring. The Cultural Resources Challenge, Vanishing Treasures Initiative, and on-going cataloging of cultural resources specimens are the beginning of efforts to address deficiencies in the cultural resources programs and resource management, goals Ia5, 6, 7, and 8 and Ib2.

Financial Statements

NPS received a "clean audit" of its financial statements once again in FY 2000. Improved financial performance and accountability have been long-time goals of NPS. Several budget increases in recent years have been devoted to improving "accountability" in financial management. New, specialized training courses for superintendents are now mandatory to facilitate enhanced financial performance. Capital asset tracking and management have been stressed, with a new module added to the NPS Project Management Information System (PMIS), used for tracking projects of all types. All National Park Service goals will benefit. From improved financial accounting.

Operations and Maintenance

The National Park Service has been criticized in recent years by the GAO, Office of Management and Budget (OMB) and the Department of the Interior Inspector General (IG) for inadequately knowing the condition of its infrastructure, roads, trails, campgrounds, water treatment plants, utility systems, historic structures, etc. The Department, OMB, and Congress consider the NPS Facility Management Program a critical management reform necessary to address the growing backlog of deferred facility maintenance. The NPS Facility Management Program includes a Director's Order and facility management business plan, the Facility Management Software System (FMSS), the Asset Management Process (AMP) and a training strategy. The Directors Order is in the review process. The business plan included in the Directors Order will establish the practices and procedures that the NPS and individual park units will take in order to plan for, operate, maintain, rehabilitate, construct and dispose or remove built facilities which it owns and/or manages. The cornerstone of the NPS Facility Management Program is the deployment of the FMSS; an enterprise system designated to provide a verifiable and accurate national database of all NPS assets. FMSS has been deployed in 123 park units, and park staffs have been trained. In FY 2001, comprehensive condition assessments were conducted in six pilot parks, In FY 2002, annual facility condition assessment surveys will be completed in the 123 park units where FMSS has already been deployed. The initial cycle of annual assessments is scheduled for completion in all 385 park units by the end of FY 2003. A total of 35 trainers have been certified with 28 classes scheduled in FY 2002.

The new software will provide accurate, consistent and updated list of priority backlog maintenance projects, nationwide data on asset quantity and conditions, providing the NPS with the basis for tangible performance measures linking expenditures with defined outcomes or results.

When fully implemented, the system will allow for more effective management of facilities, allow for monitoring effectiveness in reducing maintenance backlogs, provide a means of early detection of potential problems in facilities conditions, provide a baseline inventory and condition assessment of assets. It will also establish a

verifiable process for identifying backlog needs, provide for systematic updates of needs and accomplishments, and allow the NPS to respond to Departmental and Congressional reporting requirements. Once the NPS has the capability to determine, monitor and track the condition of its facilities, the use of facility condition as a performance indicator for the Service's maintenance program is expected. This management challenge relates to the cultural resource condition goals (Ia5, Ia6, Ia7, Ia8), the visitor satisfactions goal (IIa1), the visitor safety goal (IIa2), and to the employee housing goal (IVa5).

Fee Programs

In response to concerns of the GAO about how the NPS collects and spends fee money, the NPS has continued collaboration with other agencies on the development of multiple agency passes, such as the Oregon Coastal pass, the Visit Idaho Playgrounds Pass "VIP" and the Northwest Forest Pass. There have also been additional agreements developed at some adjacent federal land areas for reciprocal pass arrangements and joint administration of collection of fees (Sequoia, Assateague, North Cascades, Timpanogos Cave, Glen Canyon).

The NPS conducted an in-depth fee study in FY2001 in collaboration with the National Park Foundation and McKinsey and Co. Incorporated. A number of recommendations were made concerning the need to improve the understanding of fee programs by the public and the need to strengthen consistency of fee rates and fee types. In FY2003 the NPS plans to begin to implement some of the fee study recommendations which will have an effect upon fee receipts in the next few years. Some of the affects will be revenue positive such as standardizing fee rates by category of park and services offered, other recommendations will likely be revenue negative (standardizing entrance fee packages for all parks). Overall it is anticipated that fee receipts will increase as result of the full implementation of the fee study recommendations, over the next 4-5 years.

There will be continued improvements in operational efficiencies and customer service (the collection and administration of fees). For example: 1. Continued and expanded use of automated fee machines. 2. Instituting more efficient ways to collect fees (such as contracted fee collection and expansion of the National Park Reservation Service). 3. Expanding the electronic banking program to more parks in the system. 4. Installing new advanced cash register systems. 5. Expanding the use of the Internet and 1-800 numbers for the National Reservation System and National Park Pass. 6. Increased marketing and sales of the National Park Pass 7. Making Improvements to the Project Management Information System (PMIS) project tracking software system (to ensure greater accountability of project expenditures, and systematic data collection). Obligation rates improved from 14% in 1997 to nearly 50% in 2001.

Employee Housing

Although the Department eliminated employee housing as a NPS management challenge after completion of a NPS national housing need and assessment survey, the issue of employee housing maintenance has been incorporated into the overall Maintenance of Facilities management challenge.

NPS submitted a progress report and plan for FY 2002 on Operations and Maintenance. Employee housing is included in the NPS plan to continue conducting comprehensive condition assessments of assets that are critical to park missions. The information derived from these assessments, which will be collected and updated on an ongoing basis, will provide the Service with the basis for tangible performance measures linking expenditures with a defined outcome or result. These inventory and condition assessments will be the primary GPRA performance measure for the Service's maintenance related activities in future years. Also, such periodic, scheduled condition assessments are critical for the Service in making the most effective use of available fiscal and staff resources, and in monitoring and accounting for the use of available resources towards reportable results, as required in the Department's annual Chief Financial Officer's (CFO) Report. See Operations and Maintenance section above and Health and Safety -- Structural Fire Program section below. Addressing this problem is key to achieving goal IVa5, 60% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

Concessions Contracting Procedures

During the past year the National Park Service has taken a significant step to improve the overall management and operation of the concession program. This was accomplished through performance-based contracting efforts to develop the business components of, and create quality standards for, oversight of contracts for commercial visitor services in parks.

This is a direct response and implementing strategy to the Government Performance and Results Act and National Park Service Concession Management Improvement Act of 1998 (P.L 105-391). Concession contracts are revenue generators for the National Park Service and accountability indicators for the taxpayer. It is critical that they be developed and executed to serve the visitors and protect the parks, provide a degree of certainty for private businesses benchmarked to industry accepted business principles and standards, and protect government assets and contract rights.

As these contracts are developed it is also imperative that the standards align with current Servicewide initiatives for building inventories, structural fire and condition assessments, and property management systems, while meeting the unique needs of the concession management program.

Based on best business parctices, a prudent management plan for the rollover of these contracts is being developed. An organizational structure to increase fiduciary oversight and accountability is also being enhanced.

Accountability for Goal Achievement

GAO has expressed concern about the National Park Service's inability to place accountability for achieving goals at the park manger's level. Park managers determine local priorities and budgets but those priorities may not be consistent with overall agency priorities and goals. GAO notes the NPS lacks processes for setting results-oriented expectations or monitoring outcomes. The agency lacks a means to monitor progress toward achieving its goals and to hold park managers accountable for the results of park operations. All seven regions in the National Park Service are using goal achievement as an element in park manager's performance evaluations. Full implementation of accountability will improve NPS ability to achieve all of its goals.

Health and Safety -- Structural Fire Program

As noted by the General Accounting Office and the NPS, structural fire safety is not being adequately addressed. During 2000, the Service had a General Accounting Office audit and Congressional hearings regarding structural fire safety. It is clear from both the GAO audit and other studies that the service has significant deficiencies that need to be corrected. Structural fire safety, including the protection of life and property, is a high priority NPS issue.

Structural fire safety is a broad and complex issue. Addressing it effectively involves a wide variety of elements and issues including building design, building construction, installation and maintenance of building fire detection and suppression systems, regular inspections of buildings and systems, employee training, establishing and maintaining fire agreements and in some cases maintaining and operating a firefighting force. Correcting the deficiencies and maintaining an appropriate level of structural fire preparedness requires dedicated funding and personnel.

The Service is in the process of integrating structural fire safety into its overall program. Additional funds are being made available in FY 2002 to provide program coordination in the regions and to begin installing critical equipment. A comprehensive structural fire plan has been submitted to WASO to address these deficiencies. The plan is to be phased in over four years. As the structural fire plan is being phased in, the NPS is requiring parks to correct the existing deficiencies in testing and the maintenance of fire extinguishers, testing and maintenance of fire alarms, testing and maintenance of fire suppression systems and providing structural firefighters with personal protective equipment including self-contained breathing apparatus that meet or exceed current National Fire Protection Association standards. This management challenge is related to the National Park Service's ability to achieve goal IVa6 for employee safety.

Wildland Fire Management

As noted by GAO in a recent report, the 2000 intense and prolonged wildfire season emphasized the need for fuels reduction on Federal lands. In the September 2000 report to the President, "Managing the Impacts of Wildfires on Communities and the Environment: A Report to the President in Response to the Wildfires of 2000," DOI and the USDA (Forest Service) made recommendations on reducing impacts of Wildland fires on rural communities, and ensuring sufficient firefighting resources in the future. In October 2000, Congress and the President approved a substantial budget increase of $1.8 billion for federal Wildland fire management agencies.

The Secretaries of Interior and Agriculture were required to provide action plans to Congress within 90 days. The Action and Financial Plans for the Departments of Agriculture and the Interior (National Fire Plan Implementation Strategy) was submitted to Congress on January 19, 2001. The Plan details work to be accomplished with funds allocated to the Bureau of Indian Affairs (BIA), Bureau of Land Management (BLM), Fish and Wildlife Service (FWS), and National Park Service (NPS) for wildland fire preparedness, wildland fire operations, burned area rehabilitation and rural fire assistance. The National Park Service is a full participant in the process and associated plans. The Departments of the Interior and Agriculture are developing an Action and Financial Plan for fiscal year 2002 to continue building on the National Fire Plan targets set in 2001. Successful implementation will help achieve all NPS natural and cultural resource protection goals.

The National Park Service also is participating as a partner in developing the implementation plan for the 10-Year Comprehensive Strategy: A Collaborative Approach for Reducing Wildland Fire Risks to Communities and the Environment. The Comprehensive Strategy provides a blueprint for how the federal wildland fire bureaus and the states can work together to protect communities and use fire to help restore ecosystems. The implementation plan will identify how to achieve long-term fire management goals and objectives for all federal wildland fire management bureaus.

In addition, the NPS is working with other wildland fire management bureaus to define common performance measures under the National Fire Plan, including program inputs, outputs, intermediate outcomes, and end outcomes. This work should be completed in early 2002, and should continue to guide the NPS program in future years.

The National Park Service Fire Management Program is an excellent example of ongoing partnerships between federal and non-federal entities. The National Interagency Fire Center (NIFC) is a prime example, combining resources from several federal agencies and the National Association of State Foresters to work together as the nation's wildland fire management and and natural disaster support center to make the fire management task more efficient and cost effective. The NPS is involved in the operation of eleven Geographic Area Coordination Centers and numerous local dispatch centers by providing both staff and financial support. The National Park Service has been a supporting partner in "Firewise" - The National Wildland Urban Interface Fire Protection Program. Firewise is designed to help educate the public and all concerned parties (federal, state, tribes, local agencies and homeowners) about wildland urban interface issues. National Park personnel attending these training sessions have brought back valuable information and ideas to initiate wildland urban interface awareness in their local parks and surrounding communities. The NPS also is participating in state-level interagency wildland urban interface collaborative groups that identify and prioritize projects to mitigate wildland fire risks. The outputs from these groups provide the basis for allocating wildland urban interface funding nationwide.

Through NPS agreements with local (rural) fire departments and State Division of Forestry, the agency provided $1.5 million in 2001 and another $1.5 million in 2002 to support rural fire departments. This assistance allowed over 270 departments to purchase or obtain Personal Protective Equipment (PPE), training and supplies. The local fire departments contributed funding or in-kind services as part of this cooperative program.

CUSTOMER SERVICE STANDARDS

As part of the Department of the Interior since 1916, the National Park Service has grown to provide for the protection and operation of 385 national park areas. The Service strives to see that all services and facilities are operated in a way that makes each visit a lasting memory. At the same time, the Service is totally committed to preserving the natural and cultural resources and natural processes of these special places so our children and other future visitors will have the same opportunities for experiences and learning that are now available.

The laws governing the National Park Service provide one consistent direction. The NPS is charged with preserving the most significant natural, cultural, and recreational resources important to Americans -- the places that shape our identity. These are America's heritage -- the parks, historic districts, and other special places worthy of preservation for the public benefit. They range from small, local marshes to the forests of the Greater Yellowstone ecosystem; from a town's pioneer homestead to Independence Hall; and from the neighborhood playground to the Golden Gate National Recreation Area.

In carrying out its mission, the National Park Service plays three key and complementary roles: first, as a steward responsible for preserving America's national parks and their resources; second, as guide and teacher, helping people experience, value, and respect the meaning of the natural and cultural resources that comprise our shared national heritage; and third, as an advocate for and partner in achieving a quality of life enhanced by parks, preservation, and open-space recreation. These roles are derived from the 1916 Organic Act and decades of subsequent legislation.

Customers of the National Parks in the beginning were few compared to the 285 million visits made in 2001. The experiencing and enjoying of park resources and values by the people of the United States is part of the fundamental purpose of all parks. The Service is committed to providing appropriate, high quality opportunities for visitors to enjoy the parks, and will maintain within the parks an atmosphere that is open, inviting, and accessible to every segment of American society.

The National Park Service further pledges to the people of the United States, the owners of our Nation's parklands and our international guests:

- To protect their right to experience superlative wildness and scenic grandeur;
- To communicate an understanding of the people, places and events that shaped the United States;
- To provide opportunities for quality outdoor recreation while conserving exceptional natural, cultural and historical resources;
- To make the beauty and history of our Nation's parklands a more meaningful part of the life of all Americans;
- To manage the National Park System so that everyone, now and in the future, may be assured the right of enjoying the parks;
- To seek out and protect the finest of what remains unprotected of the Nation's natural, cultural, historical and recreational resources; and
- To join in partnerships throughout this country and with other nations in conserving and maintaining a quality world environment.

The primary means by which the Service will actively foster and provide activities that meet these criteria will be through its interpretive and educational programs. In addition to structured activities, the Service will, to the extent practical, afford visitors ample opportunity for inspiration, appreciation, and enjoyment through their own personalized experiences, without the formality of program or structure.

Visitor Centers: In fiscal year 2001, 92.8 million visitors went into National Park Service visitor centers. The purpose of these visitor centers is to welcome visitors in a pleasant environment where their questions can be answered in an informative manner, so as to ensure that their park experience is safe, enjoyable, and memorable. As part of this Customer Service Plan, we will begin to focus attention on our visitor centers. The employees and volunteers who work in National Park visitor Centers will:

· Keep the center open during peak hours and seasons and provide alternative sources of information when the center is closed.
· Maintain the facility in a clean, safe condition.
· Answer questions or refer you to additional sources of assistance.
· Make special efforts to inform you of current hazards and situations that may adversely affect your visit.
· Provide and maintain up-to-date exhibits and audio-visual programs that impart understanding and stimulate appreciation of the park and its significant natural, historical, and cultural and recreational values.
· Display schedules of programs and activities available throughout the park.
· Offer a selection of quality park-related educational items at fair market value sold in well-maintained outlets.

BUREAU CROSSCUT ISSUES

The National Park Service is involved in several cross-cutting initiatives with other bureaus in the Department of the Interior and other Departments to achieve goals and fulfill the mission of the National Park Service and others. These activities include:

- Working with the United States Fish and Wildlife Service (USFWS), United States Geological Survey (USGS), Bureau of Reclamation (BOR), and U.S. Army Corps of Engineers (COE) on the South Florida Ecosystem Restoration to restore a natural hydrologic regime and perpetuate habitat for endangered species.
- Partnering with the Bureau of Land Management (BLM), USGS, USFWS, and U.S. Forest Service (USFS) on the Pacific Northwest Forest Plan to preserve and perpetuate old-growth forests and sustain local economies in Northern California, Oregon, and Washington.
- Partnering with the BLM, USFWS, and Department of Defense on the Southern California Desert to protect and perpetuate wilderness values and endangered species habitat on public lands.
- Partnering with the BLM, BOR, USFWS, and Bureau of Indian Affairs (BIA) on the Southwest Strategy to improve planning and decision making regarding community development and natural resource conservation in Arizona and New Mexico.
- Joining with BLM, USFWS, BIA, and the USFS on the Federal subsistence board in Alaska to manage fish and wildlife of federal public lands in that state.
- Working with all Department of Interior agencies to develop wildland fire fuel reduction and fire plans.
- Partnering with the USGS for water, geologic, biologic mapping and natural resource programs in the two bureaus.
- Partnering with the USFS for forest insect and disease control.
- Partnering with the U.S. Public Health Service to provide public health consultation and provide comprehensive nationwide environmental health risk management support.
- Partnering with the USFWS to accomplish the common objective of protecting air quality related values on Federal lands.
- Working with the USGS, USFS, and the Environmental Protection Agency to monitor acid deposition and visibility, and provide air quality data analysis.
- Partnering with the BOR for dam safety and assisting in meeting reporting requirements, advice and information on dam safety programs, engineering services for inventorying, evaluations, design, construction, and emergency action plans, and specialized services in repairing or removing dams affecting the National Park System.
- Partnering with the USFWS to accomplish the common objective of protecting air quality related values on Federal lands.
- Working with the DOI, USDA, and DOC agencies in the Invasive Species Council to coordinate and respond to invasive species management issues.
- Established the Federal Interagency Team on Volunteerism (FITV) working to advance the common vision and objectives of its 9 agency membership who are dedicated to public service, volunteerism, and expanding the public's understanding, appreciation, and stewardship of America's natural and cultural resources.
- Developing a Volunteer.gov portal with the Bureau of Land Management, USFWS, BOR USGS, USFS, and COE that will enable individuals to search for volunteer opportunities by location, agency or personal interest and submit an application on-line.

- Partnering with the DOE to establish the Green Energy Parks Program (GEPP) dealing with energy and water conservation, renewable energy, and alternative fuel vehicles and infrastructure.

DATA VERIFICATION AND VALIDATION

The National Park Service goals were developed to focus on the mission of the organization. Where possible, the goals deal directly with the results expected of the organization. In order to accommodate a review of the underlying detail, the strategic and annual performance plans use consistent and mutually supportive performance information that is provided by the parks and programs. This provides the ability to access constituent data. The organization's decision-makers are held accountable for the goals they set and their performance. Measured performance is verified and validated at several levels including region and national. Each goal contains a unique performance indicator often requiring special handling for data collection, data reporting or verification and validation. For example, state agencies audit park measuring equipment for quality control purposes, and validation of the visitor satisfaction survey is achieved by using a control group of 30 parks. Other methods used to assure quality data include standardized definitions, random sampling and testing of data, statistical analysis, and modeling. **Data Verification** - Servicewide and Regional Goal Contacts were selected and trained to conduct additional data verification and validation efforts. Each Servicewide goal has a national subject matter expert assigned as a primary contact for questions or concerns regarding goal interpretation, data collection and reporting. Each of the 7 regions has additional subject matter experts who not only understand the criteria for the goal and data collection but also are familiar with the specific application of the goal within the parks. Park submitted data are reviewed by these goal contacts and are assessed for accuracy and completeness. At the senior management level, performance for each goal is monitored by a set of Goal Groups chaired by Associate Directors and Regional Directors. The Goal Groups provide additional opportunities for assessment of data quality issues. **Validation** - All performance indicators were subject to a suite of validation tests that assessed relevance (has a strong link to results), reliability (has a strong link to effort), availability (can be measured at a reasonable cost) and whether they were mission-related and condition-based. **Planned Improvements** - a servicewide workgroup has developed a uniform management assistance and review checklist to be used in evaluating park operations and progress towards goals. The checklist is being piloted at this time and is expected to serve as a means for integrating data verification and validation with the routine review of park operations. Data weaknesses in some of NPS customer satisfaction efforts has lead (For FY 2001 data) to improvements in the sampling approach and in FY 2002 will lead to improved questionnaires that should produce responses that are more useful for program managers. An assessment was conducted of data being reported for exotic plant management. The assessment built on a review of two other Servicewide data sources on exotic plant infestations, as well as a cost analysis of the previous year's performance reports. Regional goal coordinators queried parks with anomalies in data. Where appropriate, data were corrected to more accurately reflect performance toward the goal. To improve reporting accuracy in 2002, the Inventory and Monitoring Program (I&M) and Exotic Plant Management Teams (EPMT's) are jointly working on development and implementation of a NPS exotic plant management database which will be in place and operational in 2002. Data Limitations - all data is derived from the field by employees with varying levels of expertise and experience. Medium and large parks typically have a high level of expertise available for data collection. Efforts continue to improve field expertise and provide regional office support for smaller parks. NPS has a limited ability to verify and validate data that our partners provide. Furthermore, by law NPS cannot require Federal grant recipients to report on grant outcomes until December 31st each year. This does not mesh well with Federal budget and planning cycles. This has resulted in the use of the best available preliminary data each year and the need to make revisions the following year based on the final data. To address this weakness, NPS has improved its extrapolation techniques. Also, beginning with the FY 2002 Annual Performance Report, NPS will report on outcomes for the most recent year with final data rather than using preliminary data from the most recent year.

PROGRAM EVALUATIONS

Several Servicewide programs assessed program execution and park-generated performance data in 2001 and plan to continue those efforts through 2003.

There was continuing analysis of natural resources programs during FY 2001. For several of the program areas, the analysis included existing and potentially improved performance indicators for air quality, threatened or endangered species, exotic species, and water quality. To improve air quality monitoring and reporting, in 2001, work was being completed on a GIS analysis of national air quality datasets that will provide interpolated estimates of air quality parameters at many NPS units that presently do not have on-site air quality monitoring. This effort was a part of the Inventory and Monitoring Program. Such estimates will increase the number of reporting units included in the air quality goal by initially identifying existing air quality monitors near NPS areas and representative of their air quality conditions. Later, the GIS interpolation techniques may be extended to the direct analysis of air quality trends for an even greater number of NPS units without on-site monitoring. The evaluation of the threatened and endangered species goal, goal Ia2, made use of a recently completed database with data from independent sources. A sample of ten parks was chosen for detailed comparison of data in the Performance Management Data System (PMDS), the draft Endangered Species Database, and expenditure data assembled independently from PMDS. The ten parks represented all seven regions. Data for each park were crosswalked among the three datasets. Large disparities were noted. Proposed wording changes in the FY 2003 strategic plan and revised guidance documents are being prepared that will solve most of the problems.

During 2000 and 2001 program evaluations were conducted on the historic structures and cultural landscape inventory programs. The List of Classified Structures (LCS, goal Ia5) and the Cultural Landscapes Automated Information Management System (CLAIMS, goal Ia7) are the sources of certified data provided to the Performance Management Data System (PMDS) for ascertaining whether the National Park Service has met its goals concerning the condition of historic structures and cultural landscapes. There were two primary issues. First, was the condition accurately assessed and recorded in the first place? Secondly, are the data reliable or has the condition changed since it was last assessed? Random sampling of sites in all regions resulted in the determination that both datasets are reliable and accurate. During 2001 the museum collections standards and archeological sites information system were evaluated.

Visitor satisfaction (Goal IIa1) was determined from surveys conducted in 327 parks using the Visitor Service Card. Responses for 303 parks met the criteria for analysis. Data from parks with less than 30 returned cards, or from parks with discrepancies in data collection methods, were omitted. An assessment of the data and methodologies applied at 30 parks verified that the data was correct and validated the methodologies for applying the survey.

During 2001, the National Historic Landmarks (NHLs) program conducted a program evaluation on NHL condition (Goal IIIa2A) and the Rivers, Trails, and Conservation Assistance (RTCA) program conducted regional on site program reviews (Goals IIIb1, IIIb2). The RTCA program conducts reviews every three years. These evaluations and reviews produce valuable insights that will help the managers feel confident in setting their goal targets and reporting their achievements. These two programs are currently reviewing and revising the customer satisfaction survey instrument and will conduct evaluations of FY 2002 results. Evaluations for programs responsible for improving employee safety (Goal IVa6) will began in 2001 with indications that the efforts of that program are effective in reducing employee accident/incident rate.

CAPITAL ASSETS/CAPITAL PROGRAMMING

The National Park Service has continued to refine the development of a five-year construction program to reduce the backlog of needed maintenance and capital improvement. The development of the five-year maintenance and capital improvement plan is an important step in the improvement of the U.S. Department of the

Interior's assets for the next millennium. The plan is updated annually and currently covers projects through Fiscal Year 2006. The completion of deferred maintenance and capital improvement projects funded since FY 2000 are reported annually.

The NPS has prepared and submitted annual capital asset and justification plans (OMB 300B forms) for projects over $10.0 million since 1997. The capital asset program covers development of major construction projects and changes annually as projects are completed and new projects are added to the list. In FY2000 the NPS initiated an effort to expand the use of the capital asset planning program to include all major line item capital construction projects over $2.0 million. Technical guidance, forms and instructions for the expanded capital asset planning program were completed and sent to central design offices and field areas. Beginning in FY 2001, all major line item capital construction over $2.0 million will complete a capital asset plan and justification and report quarterly on progress of each construction project. Concurrent with initiation of the expanded capital asset plan program the NPS is working on data base development to capture information contained in the capital asset plan quarterly reporting. The database will allow managers at various levels of the NPS to quickly check on design or construction progress of a single or multiple design/construction projects.

FY 2002 On-Going Capital Projects	Associated Goals
• Everglades Modified Water Delivery, Everglades NP	Ia1, Ia2, Ia4, IIb1
• Elwha River Restoration, Olympic NP	Ia1, Ia2, Ia4
• Restore Forest, Build Day-Use Facility, Sequoia NP	Ia1, Ia2
• Heritage Center/ Historic District Restoration, Grand Canyon NP	Ia1, Ia5, Ia7, IIa1
• Reconstruct Yosemite Lodge Area, Yosemite NP	Ia5, Ia7, IIa1
• Visitor Facilities and Headquarters Complex, Wrangell-St Elias NP	IIa1, IIb1
• Denali NP Entrance and Road Development	IIa2
• Structural Upgrade Pier 2, Package 282, Golden Gate	Ia5, Ia7, IIa1, IIa2
• Rehabilitate C. A. Thayer Schooner, San Francisco Maritime NHP	Ia5, IIa1, IIa2
• Grand Canyon Transit	Ia3, IIa1
• Hot Spring Rehab Bath Houses for adaptive use	Ia5, Ia7, IIa1
• Facility Management Software System	All resource goals
• Project Management Information System - OFS/PMIS	All resource goals
FY 2003 New Capital Projects	
• Jamestown Collection facility	Ia6
• Washington Monument Security	Ia5, Ia7, IIa1, IIa2
• Lincoln Memorial Security	Ia5, Ia7, IIa1, IIa2
• Jefferson Memorial Secutity	Ia5, Ia7, IIa1, IIa2
• Yellowstone Old Faithful Inn Fire proofing	All resource and visitor goals
• Golden Gate Cliff House	Ia5, Ia7, IIa1

USE OF NON-FEDERAL PARTIES IN PREPARING THIS ANNUAL PLAN

The development and preparation of the annual performance plan was done wholly by federal employees and the plan is in conformance with section 220.7 of OMB Circular A-11, concerning the role of non-Federal parties in preparing the Annual Plan.

WAIVERS FOR MANAGERIAL ACCOUNTABILITY AND FLEXIBILITY

No waivers for managerial accountability and flexibility were submitted.

Appendix A

National Park Service — FY 2001 Performance At A Glance

GPRA PROGRAM ACTIVITY I: PRESERVE PARK RESOURCES

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

FY 2001 Annual Goals:	Actual Accomplishments	Comment
Ia1. Disturbed Lands/Exotic Plant Species: Ia1A: 2.0% (4,500 acres) of targeted parklands, disturbed by development or agriculture, as of 1999, are restored; and Ia2B: exotic vegetation on 1.26% (33,500) of targeted acres of parkland is contained.	Ia1A: 3.4% Ia1B: 1.25%	Exceeded Met
Ia2. Threatened and Endangered Species: Ia2A: 14.5% (64 of 442) of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions, have improved status; and Ia2B: an additional 21.3% (94 of 442) have stable populations.	Ia2A: 10.4% Ia2B: 20.5%[1]	Not met Not met Overall: not met
Ia3. Air Quality: air quality in 60% of reporting park areas has remained stable or improved.	54%	Not met
Ia4. Water Quality: 65% of parks have unimpaired water quality.	56%	Not met
Ia5. Historic Structures: 45% (11,700 of the 26,000) historic structures on the List of Classified Structures are in good condition.	44%	Not met
Ia6. Museum Collections: 67.1% of preservation and protection standards for park museum collections are met.	67.5%	Exceeded
Ia7. Cultural Landscapes: 28.7% of the landscapes on the Cultural Landscapes Inventory are in good condition.	30.8%	Exceeded
Ia8. Archeological Sites: 42% of the recorded archeological sites with condition assessments are in good condition (7,980 of 19,000).	47.3%	Exceeded
Ia9. Geologic Resources: IVa9A: 5% of known paleontological localities in parks are in good condition; and IVa9B:14,500 square feet of cave floor in parks are restored.	IVa9A: 23% IVa9B: 66,820 ft	Exceeded Exceeded

[1] Goal performance numbers adjusted after publication of Budget Justification.

FY 2001 Performance At A Glance (continued)

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

FY 2001 Annual Goals:	Actual Accomplishments	Comment
Ib1. Natural Resource Inventories: acquire or develop 30.4% (768) of 2,527 outstanding data sets identified in 1997 of basic natural resource inventories for all parks.	776	Exceeded
Ib2. Cultural Resource Baselines: A. Archeological sites inventoried and evaluated are increased by 11.6% (from 48,188 to 53,810)[1]; B. Cultural landscapes inventoried and evaluated at Level II are increased by 16.8%[1] (from 137 to 160); C. 33.4% of historic structures have updated information (8,091 of 24,225); D. Museum objects cataloged are increased by 13.4% (from 37.3 million to 42.3 million); E. Ethnographic resources inventory is increased by 211.5% (from 400 records to 1,246 records); and, F. 9.5% of parks have historical research that is current and completed to professional standards (36 of 379). 1. Originally mistyped as 10.8% 2. Performance data corrected. Data presented in FY 2002 Plan were taken from the wrong source; planned performance for 2001 and out years were then applied to the correct base figures.	Ib2A: 55,733 Ib2B: 184 Ib2C: 62.9% Ib2D: 42.3 million Ib2E: 788 Ib2F: 30	Exceeded Exceeded Exceeded Met Not met Not met Overall performance-met
Ib3. Vital Signs: 5% of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.	13%	Exceeded
Ib4. Geologic Resources: Geological processes in 4.8% of parks (13 of 270) are inventoried and human influences that affect those processes are identified.	1.5% (4)	Not met
Ib5. Aquatic Resources: a process for qualitatively evaluating the condition of national park aquatic resources will be developed, peer-reviewed, field-tested and published.	No performance planned	Not measured

GPRA PROGRAM ACTIVITY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

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

FY 2001 Annual Goals:	Actual Accomplishments	Comment
IIa1. Visitor Satisfaction: maintain 95% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities.	95%	Met
IIa2. Visitor Safety: reduce the visitor accident/incident rate to 8.72 per 100,000 visitor days.	8.64 per 100,000 visitor days	Exceeded

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

FY 2001 Annual Goals:	Actual Accomplishments	Comment
IIb1. Visitor Understanding and Appreciation: 84% of park visitors understand and appreciate the significance of the park they are visiting.	83%	Not met

GPRA PROGRAM ACTIVITY III: STRENGTHEN AND PRESERVE NATURAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY OTHERS

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

FY 2001 Annual Goals:	Actual Accomplishments	Comment
IIIa1. Properties Designated: IIIa1A - an additional 2.5% (58) properties since September 30, 1999, are designated as National Historic Landmarks (2,277 to 2,335); IIIa1B - an additional 3.7% (2,600) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 73,619); IIIa1C - an additional 11.2% (81,800) significant archeological properties in federal ownership are inventoried and evaluated (733,200 to 815,000); and, IIIa1D - an additional 11% (519,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (4,701,000 to 5,220,000 contributing properties).	IIIa1A: 2,341 IIIa1B: 73,855 IIIa1C: 724,181 IIIa1D: 5.08 million	Exceeded Exceeded Not met Not met Overall: not met
IIIa2. Properties Protected: IIIa2A - 88% of National Historic Landmarks (2,101 of 2,385 designated landmarks) are in good condition; IIIa2B - 1% of federally recognized historical and archeological properties (19,800 of 1,937,000 contributing properties) are protected through NPS administered programs or assistance; IIIa2C - 3.9% of significant historical and archeological properties (163,200 of 4,163,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administrative programs or assistance.	IIIa2A: 2,192 IIIa2B: 22,200 IIIa2C: 231,800	Exceeded Exceeded Exceeded
IIIa3. Customer Satisfaction: 85% of users are satisfied with historic preservation-related technical assistance, training, and educational materials provided by NPS.	85%	Met

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

FY 2001 Annual Goals:	Actual Accomplishments	Comment
IIIb1. Conservation Assistance: an additional 4,800 miles of trails, an additional 2,850 miles of protected river corridor, and an additional 691,900 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.	6,465 miles of trail 3,172 miles of protected river corridor 726,899 acres of park and open space	Exceeded Exceeded Exceeded
IIIb2. Community Satisfaction: 93.8% of states, communities, and nonprofit organizations served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	94.1% (based on FY 2000 survey)	Met

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

FY 2001 Annual Goals:	Actual Accomplishments	Comment
IIIc1. Recreational Properties: no net loss has occurred to recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program.	No net loss	Met

FY 2001 Performance At A Glance (continued)

GPRA PROGRAM ACTIVITY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

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

FY 2001 Annual Goals:	Actual Accomplishments	Comment
IVa1. Data Systems: 34% (13) of the 38 major NPS data systems are integrated/interfaced.	34%	Met
IVa2. Workforce Stewardship: Baseline to be developed in FY 2001 and FY 2002.	Baseline under development	Not measured
IVa3. Employee Performance: , IVa3A - 65% of employee performance agreements are linked to appropriate strategic and annual performance goals: and IVa3B - 95% of NPS employees demonstrate that they fully meet their competency requirements.	IVa3A: 69% IVa3B: 95%	Exceeded Met
IVa4. Workforce Diversity: Increase the servicewide representation of under represented groups over the 1999 baseline: IVa4A - by 5% in the 9 targeted occupational series in the permanent workforce; IVa4B - by 5% of women and minorities in the temporary and seasonal workforce; IVa4C - by 2% of individuals with disabilities in the permanent workforce; and IVa4D - by 2% of individuals with disabilities in the seasonal and temporary workforce.	IVa4A: 8.4% IVa4B: 12.9% IVa4C: 5.9% IVA4D: 59.1%	Exceeded Exceeded Exceeded Exceeded
IVa5. Employee Housing: 25%[525 of 2,100] of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.	31.61%	Exceeded
IVa6. Employee Safety: IVa6A: reduce NPS employee lost time injury rate to 4.67 per 200,000 labor hours, and IVa6B: worker's compensation hours (COP) to 74,000 hours.	IVa6A: 3.67 IVa6B: 66,220 hrs	Exceeded Exceeded
IVa7. Line Item Construction: 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.	82%	Not met
IVa8. Land Acquisition: the average time between appropriation and offer of just compensation is 173 days (a 3.9% decrease from 1997 level of 180 days).	183 days	Not met
IVa9. Environmental Leadership: IVa9A - 28% of NPS units and concession operations will undergo an environmental audit to determine baseline performance; and IVa9B - 20% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	IVa9A: 30% IVa9B: 10%	Exceeded Not met Overall: not met

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

FY 2001 Annual Goals:	Actual Accomplishments	Comment
IVb1. Volunteer Hours: increase by 21.1% the number of volunteer hours (from 3.8 million hours in 1997 to 4.6 million hours).	16%	Not met
IVb2. Donations and Grants: IVb2A: cash donations are increase 0.9% (from $14.476 million in 1998 to $14.6 million); IVb2B - the value of donations, grants, and IVb2B: services from Cooperating Associations is increased by 20.5% (from $19 million in 1997 to $22.9 million).	IVb2A: $27.537 million IVb2B Not reported this year	Exceeded Unknown
IVb3. Concession Returns: returns from park concession contracts are 7.3% of gross concessioner revenue.	7.3%	Met
IVb4. Fee Receipts: increase the amount of receipts collected from park entrance, recreation, and other fees by 31.4% ($159 million), over the 1997 levels.	$146 million (20.6%)	Not met

Appendix B

National Park Service — FY 2002 Goals At A Glance

GPRA PROGRAM ACTIVITY I: PRESERVE PARK RESOURCES

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

FY 2002 Annual Goals	Original FY 2002 Targets	New FY 2002 Targets
Ia1. Disturbed Lands/Exotic Plant Species: Ia1A: 4% (8,900 acres) of targeted disturbed park lands, as of 1999, are restored, and Ia1B: 2.5% (66,400 acres) of priority targeted disturbances are contained.	A: 4% (8,900 acres) B: 2.5% (66,400 acres)	No change No change
Ia2. Threatened and Endangered Species: Ia2A : 15.2% (67 or 442) of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands, or requiring NPS recovery actions have an improved status, and Ia2B: an additional 21.3% (94 of 442) have stable populations.	A: 15.2% (67) B: 21.3% (94)	A:11.3% (50) B: 20.5% (91)[1]
Ia3. Air Quality: air quality in 63% of reporting park areas has remained stable or improved.	63%	60%
Ia4. Water Quality: 70% of Park units have unimpaired water quality.	70%	60%
Ia5. Historic Structures: 46% (12,420 of 27,000) historic structures on the current list of Classified Structures are in good condition.	46%	45%
Ia6. Museum Collections: 68.2% of preservation and protection standards for park museum collections are met.	68.2%	68.7%
Ia7. Cultural Landscapes: 29.8% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition (112 of 410).	29.8%	32%
Ia8. Archeological Sites: 44% of the recorded archeological sites with condition assessments are in good condition (9,240 of 21,000).	44%	47.5%
Ia9. Geologic Resources: Ia9A:10% of known paleontological localities in parks are in good condition; and Ia9B:29,000 square feet of cave floor in parks are restored.	A: 10% B: 29,000 ft^2	A: 25% B: 81,320 ft^2

[1] Goal performance numbers adjusted after publication of Budget Justification.

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

FY 2002 Annual Goals	Original FY 2002 Targets	New FY 2002 Targets
Ib1. Natural Resource Inventories: acquire or develop 44.4% (1,121) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.	44.4% (1,121)	No change
Ib2. Cultural Resource Baselines: Ib2A: Archeological sites inventoried and evaluated are increased by 17% (from 48,188 to 56,612); Ib2B: Cultural landscapes inventoried and evaluated at Level II are increased by 73.7% (from 236 to 410); Ib2C: 55.8% of historic structures have updated information (13,527 of 24,225);Ib2D: Museum objects cataloged are increased by 23.6% (from 37.3 million to 44.3 million); Ib2E: Ethnographic resources inventory is increased by 317% (from 400 records to 1,669 records); and Ib2F: 14.3% of parks have historical research that is current and completed to professional standards (55 of 384).	A: 17%, 56,621 B: 73.3%,410 C: 55.8% D: 44.3 million E: 1,667 F: 55	A: no change B: adjusted: 212 C: 68.2% D: no change E: 980 F: 36
Ib3. Vital Signs: 20% of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.	20%	No change
Ib4. Geological Resources: Geological processes in 9% (25) of 270 parks are inventoried and human influences that affect those processes are identified.	9%	6.3% (17)
Ib5. Aquatic Resources: a draft procedure to assess aquatic resource condition is produced for internal review (for qualitatively evaluating the condition of nation park aquatic resources).	Draft procedure	No change

GPRA PROGRAM ACTIVITY II: PROVIDE FOR THE PUBLIC ENJOYMENT AND VISITOR EXPERIENCE OF PARKS

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

FY 2002 Annual Goals	Original FY 2002 Targets	New FY 2002 Targets
IIa1. Visitor Satisfaction: maintain 95% of park visitors satisfied with appropriate park facilities, services, and recreational opportunities and, B. 73% of park visitors are satisfied with commercial services.	A. 95% B. 73%	No change No change
IIa2. Visitor Safety: The visitor accident/incident rate will be at or below 8.53 per 100,000 visitor days (an 10% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days).	8.53	8.46

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

FY 2002 Annual Goals:	Original FY 2002 Targets	New FY 2002 Targets
IIb1. Visitor Understanding and Appreciation: 84% of park visitors understand and appreciate the significance of the park they are visiting.	84%	83%

GPRA PROGRAM ACTIVITY III: STRENGTHEN AND PRESERVE NATURAL AND CULTURAL RESOURCES AND ENHANCE RECREATIONAL OPPORTUNITIES MANAGED BY OTHERS

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

FY 2002 Annual Goals	Original FY 2002 Targets	New FY 2002 Targets
IIIa1. Properties Designated: IIIa1A -- National Historic Landmark Designations: An additional 3.6% (83) properties are designated as National Historic Landmarks (2,277 to 2,360); IIIa1B -- National Register Listings: An additional 5% (3,900) significant historical and archeological properties are listed in the National Register of Historic Places (71,019 to 74,919); IIIa1C -- Federal Agency Inventories: An additional 15.9% (116,800) significant archeological properties in Federal ownership are inventoried and evaluated (733,200 to 850,000 contributing properties); and, IIIa1D -- an additional 15% (709,000) significant historical and archeological properties are either inventoried and evaluated, or officially designated by States, Tribes, and Certified Local Governments (4,701,000 to 5,410,000 contributing properties).	A: 2,360 B: 74,919 C: 850,000 D: 5.41 million	A: No change B: No change C: 838,200 D: 5.26 million
IIIa2 - National Historic Landmark Protection: IIIa2A --90% of National Historic Landmarks (2,124 of 2,360 designated landmarks) are in good condition; IIIa2B - Federal Protection: 1% of federally recognized historical and archeological properties (19,900 of 1,987,000 contributing properties) are protected through NPS administered programs or assistance; and, IIIa2C -- State/Tribal/Local Protection: 3% of significant historical and archeological properties (158,600 of 4,410,000 contributing properties) recognized by States, Tribes, or certified local governments are protected through their administered programs or assistance.	A: 2,124 B: 19,900 C: 158,600	A:2,202 B: 21,500 C: 216,100
IIIa3. Customer Satisfaction: 85% of users are satisfied with historic preservation-related technical assistance, training, and educational materials provided by NPS.	85%	No change

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

FY 2002 Annual Goals	Original FY 2002 Targets	New FY 2002 Targets
IIIb1. Conservation Assistance: an additional 5,200 miles of trails, an additional 3,700 miles of protected river corridor, and an additional 786,800 acres of park and open space, over the 1997 totals, are conserved with NPS partnership assistance.	5,200 miles of trail 3,700 miles of protected river corridor 786,800 acres of park and open space	6,900 miles of trail No change 759,400 acres
IIIb2. Community Satisfaction: 93.8% of communities served are satisfied with NPS partnership assistance in providing recreation and conservation benefits on lands and waters.	93.8%	94.4%

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

FY 2002 Annual Goals:	Original FY 2002 Targets	New FY 2002 Targets
IIIc1. Recreational Properties: 100% of the recreational properties assisted by the Land and Water Conservation Fund, the Urban Park and Recreation Recovery Program, and the Federal Lands to Parks Program are protected and remain available for public recreation.	No net loss (100%)	No change

GPRA PROGRAM ACTIVITY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

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

FY 2002 Annual Goals	Original FY 2002 Targets	New FY 2002 Targets
IVa1. Data Systems: 50% [19 of 38] of the major NPS data systems are integrated/interfaced.	50%	No change
IVa2. Workplace Stewardship: Establish baselines for: IVa2A NPS employees satisfied with their job and, IVa2B NPS employees believe organization is functioning effectively.	Establish baseline	No change
IVa3. Workforce Development and Performance: IVa3A - 75% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; and IVa3B - 95% of NPS employees demonstrate that they fully meet their competency requirements.	A: 75% B: 95%	A: No change B: No change
IVa4. Workforce Diversity: . Increase the servicewide representation of underrepresented groups over the 1999 baseline: IVa4A - by 10% in the 9 targeted occupational series in the permanent workforce; IVa4B - by 10% of women and minorities in the temporary and seasonal workforce; IVa4C - by 4% of individuals with disabilities in the permanent workforce; and IVa4D - by 4% of individuals with disabilities in the seasonal and temporary workforce.	A: 10% B: 10% C: 4% D: 4%	No change No change No change No change
IVa5. Employee Housing: 35% of employee housing units, classified as being in poor or fair condition in 1997, have been removed, replaced, or upgraded to good condition.	35%	No change
IVa6. Employee Safety: IVa6A - The NPS employee lost time injury rate will be at or below 4.6 per 200,000 labor hours worked (100 FTE); and IVa6B - the servicewide total number of hours of Continuation of Pay (COP) will be at or below 70,500 hours.	A: 4.67 B: 70,500	A: 3.487 B: 59,100
IVa7. Line Item Construction: 100% of line-item projects funded by September 30, 1998, and each successive fiscal year, meet 90% of cost, schedule, and construction parameters.	100%	No change
IVa8. Land Acquisition: The average time between the appropriation and offer of just compensation is 171 days [a 5% decrease from 1997 level of 180 days].	171	No change

GPRA PROGRAM ACTIVITY IV: ENSURE ORGANIZATIONAL EFFECTIVENESS

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

FY 2002 Annual Goals	Original FY 2002 Targets	New FY 2002 Targets
IVa9. Environmental Leadership: IVa9A - 50% of NPS units and concession operations will undergo an environmental audit to determine baseline performance; and IVa9B - 40% of parks/offices and concessions operations have fully implemented the regulatory recommendations arising from environmental audits, resulting in more sustainable planning and operations.	A. 50% B. 40%	A. No change B. 20%
IVa10. Facility Maintenance: A. the NPS will; A. deploy facility Management Software System to 100% of NPS parks (298 of 298), and B. complete initial annual condition assessments in 100% of NPS units (385 of 385).	A. 217 (73%) B. 124 (32%)	No change No change
IVa11. Competitive Sourcing: 1 5% of the commercial jobs listed on the 2000 Federal Activities Inventory Reform (FAIR) Act inventory for the National Park Service will have cost-comparisons conducted.	5%	No change

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

FY 2002 Annual Goals	Original FY 2002 Targets	New FY 2002 Targets
IVb1. Volunteer Hours: . Increase by 26.3% the number of volunteer hours [from 3.8 million hours in 1997 to 4.8 million hours].	26.3% (4.8m)	18% (4.5 million)
IVb2. Donations and Grants: IVb2A - Cash donations are increased by 1.55 [from $14.476m in 1998 to $14.7m]; IVb2B - Value of donations, grants, and services from Cooperating Associations is increased by 23.1% [from $19m in 1997 to $23.1m].	A: $14.7 million B: $23.1 million	A: 18.4 million B: No change
IVb3. Concession Returns: Returns from park concession contracts are 7.5% of gross concessioner revenue.	7.5%	3% (goal revised)
IVb4. Fee Receipts: Receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level [from $121 million to $161 million].	$161 million	$148 million

DEPARTMENT OF THE INTERIOR