

FOR IMMEDIATE RELEASE

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FY 2000 BUDGET AND ANNUAL PERFORMANCE PLAN  
FOR GLACIER BAY NATIONAL PARK AND PRESERVE  
AVAILABLE FOR PUBLIC REVIEW

Glacier Bay National Park and Preserve Superintendent Tomie Lee today announced that the park's annual performance plan and documents providing details about the appropriated budget and fee revenues for FY 2000 are available for public review as required by the National Parks Omnibus Management Act of 1998.

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

\$3.7 million for resource preservation and management, including the following:

- **Resource management.** Draft Resource Management Plan. Gather high-priority resource knowledge, including coastal mapping, a gull egg study, commercial fishing monitoring, sea otter work, and a small schooling fish study. Bring consumptive uses into compliance with regulations; develop a cooperative fisheries management program with the state, work with the Federal Energy Regulatory Commission to review a proposed hydropower project on park lands, and monitor hunting in the preserve.
- **Threatened species.** Monitor populations of humpback whales and Steller's sea lions, enforce whale waters regulations, and collect information on underwater noise.
- **Utility Systems.** Improve energy efficiency and environmental compliance of the park's electricity, fuel, solid waste, water, and sewer systems.

An estimated \$824,000 of this total comes from user fees retained by the park. Most of this will fund the high-priority resource knowledge collection programs cited above.

\$3.5 million to address visitor services, including the following:

- **Visitor Satisfaction.** Authorize, monitor, and manage necessary and appropriate commercial visitor services. Available services will include lodging & food service, cruise, tour and charter vessel services, river rafting, guided kayaking, kayak rental, guided hunting and air taxi services. Maintain park facilities in Bartlett Cove, Yakutat and Dry Bay. The park will begin scoping for a Backcountry Management Plan.
- **Visitor Safety:** Provide fire protection, search and rescue, law enforcement, and emergency medical services by park personnel on a year round basis. Public safety information for prevention of accidents, including weather reports, bear and boater safety, radio monitoring and emergency coordination, will be made available through operation of the Visitor Information Station, web site, press releases, and publications. Roads, trails and facilities will be maintained at a level in accordance with state and federal health and safety standards.
- **Visitor Understanding:** The park will provide a wide range of visitor orientation, information, interpretation and education opportunities for park visitors. These programs will range from orientation materials they will receive on the Internet prior to their visit, orientations to the park on arrival and interpretive program venues during their stay. Visitors will understand the park significance, mission, resource and safety issues at Glacier Bay.

An estimated \$399,000 of this total comes from user fees retained by the park. Of this, approximately \$122,000 will enhance visitor satisfaction and \$150,000 will enhance visitor safety. The remainder will fund visitor understanding and community outreach efforts.

Administrative support and facilities maintenance for park operations are included in the above amounts.

A copy of Glacier Bay National Park and Preserve's complete annual performance plan, prepared in accordance with the Government Performance and Results Act (GPRA), is available by writing to PO Box 140, Gustavus, AK 99826 or on the Internet at [www.nps.gov/glba](http://www.nps.gov/glba).

The goals described in the park's annual performance plan are derived from the 1997 NPS Strategic Plan, which establishes a performance management process for the Service and incorporates the requirements of GPRA. The Strategic Plan is available on the NPS home page at [www.nps.gov](http://www.nps.gov).

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Glacier Bay National Park and Preserve  
FY00 Annual Performance Plan

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II. Approvals

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Approved: *Lance Patrick Lee*  
Superintendent

12/28/99

Approved: \_\_\_\_\_  
Regional Director

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## IV. Introduction/Background Section

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### GPRA Overview

The purpose of the Government Performance and Results Act of 1993 (GPRA) is to make government more effective and more efficient. Effectiveness is doing the right things at the right time. Efficiency is using resources wisely and without waste by looking at the cost-to-benefits ration. The value of the results achieved is the return on investment made in the National Park Service by Congress and the American Public.

Performance management provides common vision of the purpose and future of the National Park Service and the specific park or program. It helps strengthen public support for NPS resource preservation and interpretation. It helps NPS personnel communicate. It focuses on results so we can agree why we are here, what success looks like, and how best to proceed. It encourages new ways of thinking about how to achieve results. It articulates the value the NPS creates for the public. It makes better arguments for budget increases and against decreases. It provides a better framework for daily management decisions. (GPRA on the GO, Version 2.2, May 1998)

### Glacier Bay National Park and Preserve Strategic Plan

#### **Mission**

We will achieve, maintain and communicate the Glacier Bay National Park and Preserve's status as a superlative Park, Biosphere Reserve and World Heritage Site. Through effective leadership enhanced scientific research, information-based preservation actions, and stakeholder partnerships, we will manage uses to provide a unique, inspirational visitor experience while protecting the Park's marine, glacial and terrestrial ecosystems. We will recognize and perpetuate Park's intangible values, including those associated with the Tlingit homeland, wilderness, and solitude.

#### **Purpose**

Glacier Bay National Park and Preserve (formerly a national monument) was established to preserve its accessible tidewater glaciers, superlative scenic grandeur, historic value, and unique opportunities for the study of glaciers and associated plant and animal community succession processes. The area is preserved to protect fish and wildlife populations and their habitats, unaltered and undisturbed ecosystems and opportunities for scientific research, and wilderness resource values and related recreational opportunities. In the preserve, hunting

and subsistence uses by qualified local residents, and activities necessary to support the Dry Bay commercial fishery, are allowed to continue as long as they are compatible with park purposes.

### **Significance**

- Tidewater Glaciers: the park encompasses the complete spectrum of glaciation.
- Biological Succession: the park offers an outstanding opportunity to observe and study the responses of plant and animal communities to the glacial regime.
- Scientific Study: the park provides opportunities for scientific study of glacial behavior and resulting movements and developments of flora and fauna, and of certain relics of ancient interglacial forests.
- Fish and Wildlife Habitats and Migration Routes: the park is a significant feeding, migration and/or habitat for humpback, orca and minke whales, harbor seals, Steller sea lions, brown and black bear, moose and colonial seabirds.
- Historic Interest: the park recognizes visits by explorers and scientists since the early voyages of Vancouver in 1794 who have left valuable records of such visits.
- Wilderness: Glacier Bay National Park Wilderness encompasses approximately 2,770,000 acres.
- World Heritage Site: the park area is the southern and primary coastal component of a 25,000,000 acre World Heritage Site.
- Biosphere Reserve: the park is a primary component of the Glacier Bay/Admiralty Island Biosphere Reserve.
- Alsek River: the park area contains significant segments of the Alsek and Tatshenshini Rivers, having outstanding pre-historic, historic and recreational significance.
- Tlingit Homeland: the park is recognized as an ancestral homeland for the Huna Tlingit.
- Marine Sanctuary: the park marine waters afford opportunities for study of major elements of marine biological science.

### **Annual Performance Plans Overview**

GPRA requires annual performance plans (APP) that describe the park's goals and methods for achieving them. The APP outlines what is planned for the coming year to achieve the long-term goals.

The annual performance plan contains three parts:

1. A list of annual goals (the outcomes expected to be reached that fiscal year) that are tiered from the long-term goals and that include the associated performance measures.

2. An annual work plan (inputs and outputs for the fiscal year) that identifies the park's activities and the resources that will be used to reach the annual goals.
3. A description of how performance measures are validated and verified.

Key external factors likely to affect the park within the next year will include some of the following issues.

1. Legislation outside of our control requires us to address the following:
  - Construction of a new visitor center
  - Develop Cultural Fisheries program
  - Develop a cooperative fisheries management plan.
  - Address Bartlett Cove ferry access
  - Study Falls Creek hydro-electric site
2. Native interest has asked us to address:
  - Seagull egg gathering
  - Purchase, exchange or cooperative management of native-owned inholdings.
3. Remediation of soil from past fuel spills.



## V. Mission Statement, Mission Goals, Long-term Goals, Annual Goals

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### Goal Category I: Preserve Park Resources

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

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

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

Long-term Goals: By September 30, 2002:

**la08.** Archeological Sites - 50% of the recorded archeological sites are in good condition.

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

*la08. FY00 GLBA Annual Goal: By September 30, 2000, a risk assessment will be completed to determine which archeological sites are at risk from impacts.*

Summary: GLBA cultural and enforcement staff will prepare a risk assessment document.

Measuring: Completed risk assessment document.

**la0.** Sustainability

This goal will see that 60% of all park operations are sustainable as determined by present technology and standards.

*la0.FY00 GLBA Annual Goal: By September 30, 2000, 50% of all park operations and practices will be evaluated for sustainability.*

Summary: Bartlett Cove Electrical Utility systems will be evaluated by park staff and outside resources. Recommendations that will reduce electrical consumption and increase operational efficiency of generating systems will be implemented as funding proposals for these recommendations are approved.

Measuring: Utility systems that have been evaluated based on current availability technology, will be recorded as having been inspected and evaluated. Condition codes will be adjusted based on evaluation criteria.

**1a2b.** Threatened and Endangered Species -- 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.

This long-term goal responds to the NPS Organic Act and to the Endangered Species Act which requires federal agencies to develop programs for the conservation of listed species. It also reflects the NPS responsibility to know the condition of its resources.

*1a2b. FY00 GLBA Annual Goal: By September 30, 2000, 2 of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have stable populations.*

Summary: GLBA staff will continue monitoring humpback whale and Steller sea lion populations, implementing whale water conditions, enforcing whale water regulations, and collecting information on underwater noise.

Measuring: Humpback whale and Steller sea lion populations in Glacier Bay are stable.

**1a5.** Historic Structures - 50% of the historic structures on the 1998 List of Classified Structures are in good condition.

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

*1a5.FY00 GLBA Annual Goal: By September 30, 2000, the List of Classified Structures will be updated to include any additional structures deemed appropriate and a policy will be prepared on maintenance of historic structures.*

Summary: GLBA staff will review existing policy on historic structures and update if necessary. GLBA staff will work with AKSO staff to review the List of Classified Structures and update it as necessary.

Measuring: One updated policy and an updated List of Classified Structures will be produced.

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

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

*la6.FY00 GLBA Annual Goal: By September 30, 2000, 105 of 231 preservation and protection conditions in the park museum collection meet professional standards.*

Summary: GLBA staff will purchase equipment and set process in motion to preserve collection items.

Measuring: Number of museum conditions met.

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

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

Long-term Goals: By September 30, 2002,

*Ib01. FY00 GLBA Annual Goal: By September 30, 2000 a draft of the resource management plan will be completed and at least 5 datasets identified as high priorities will be collected. Actions under this will include: Coastal mapping, Visitor survey, Seal monitoring, Sea otter work, Small schooling fish, Gull egg study, Commercial fish monitoring.*

Summary: Park staff will complete a draft resource management plan for the Superintendent's signature. Data described above will be field collected and entered in the park database.

Measuring: A completed resource management plan and at least 5 datasets.

*Ib02. FY00 GLBA Annual Goal: By September 30, 2000 all existing or potential consumptive uses will be identified and strategies for resolving consumptive issues will be designed. Actions under this will include: Commercial fish, Sport fishing, Falls Creek/Kahtaheena, Preserve hunting/fishing issues.*

Summary: GLBA staff will begin development of a cooperative fisheries management research program which addresses commercial, sport and personal use fisheries. Park staff will continue working with the Federal Energy Regulatory Commission on environmental review of a proposed hydroelectric power project within park boundaries. Park staff will continue to cooperate with ADFG on hunting and fishing issues in the Dry Bay Preserve portion of Glacier Bay National Park and Preserve.

Measuring: Staff participation in cooperative working groups.

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

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

Measuring: Additions to WASO databases for each of the following: Archeological Sites Information System, Cultural Landscapes Inventory, Automated National Catalog System, and Ethnographic Resource Inventory.

*Ib2a FY00 GLBA Annual Goal:* By September 30, 2000 all known archeological sites will be entered into the Archeological Sites Management Information System (ASMIS).

*Ib2b FY00 GLBA Annual Goal:* By September 30, 2000, 2 cultural landscapes will be added to the Cultural Landscapes Inventory.

*Ib2d FY00 GLBA Annual Goal:* By September 30, 2000, the backlog of museum object cataloged in the Automated National Catalog System and submitted to the National Catalog will be complete.

*Ib2e FY00 GLBA Annual Goal:* By September 30, 2000 2 ethnographic resources will be added to the Ethnographic Resources Inventory.

*Ib20. FY00 GLBA Annual Goal:* By September 30, 2000, long-term work plans will be prepared for 2 native entity programs and 2 relationship building projects will be completed (Tlingit Place Names map, Berry Picking project).

This goal enhances relationships with native entities through comprehensively designed cultural programs and specific projects designed to involve native entities in park management.

Measuring: Completed work plans and 2 completed projects.

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

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

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

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

Long-term Goals: By September 30, 2002,

**IIa1.** Visitor Satisfaction - 80% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

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

*IIa1.FY00 GLBA Annual Goal:* By September 30, 2000 at least 76% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.

Summary: Necessary and appropriate commercial visitor services will be authorized, monitored and managed in accordance with established NPS standards. Available services will include lodging & food service, cruise, tour and charter vessel services, river rafting, guided kayaking, kayak rental, guided hunting

and air taxi services. Park facilities in Bartlett Cove, Yakutat and Dry Bay will be maintained. The park will begin scoping for a Backcountry Management Plan.

Measuring: Visitor Services Project annual survey.

**IIa2.** Visitor Safety - Reduce the visitor safety incident rate by 10% from the NPS five-year (1992-96) average.

This goal improves the safety and security of park visitors.

*IIa2.FY00 GLBA Annual Goal:* By September 30, 2000, the visitor safety incident rate is reduced by 6% from the NPS five-year (1992-96) average from 4.31 to 4.05 accidents per 100,000 visitor use days.

Summary: Existing rates of visitor accidents will be reduced through fire protection, search and rescue, law enforcement, and emergency medical services provided by park personnel on a year round basis. Response capability will be maintained through adequate staffing, training and equipping of response staff, and coordination with other response agencies. Public safety information for prevention of accidents, including weather reports, bear and boater safety, radio monitoring and emergency coordination, will be made available through operation of the Visitor Information Station, printed information. Roads, trails and facilities will be maintained at a level in accordance with state and federal health and safety standards. Park Management will provide administrative and management oversight to coordinate safety efforts.

Measuring: An annual improvement rate in visitor safety incidents of 6% from the park's 5 year (1992-96) accident rate per 100,000 visitor use days translates to .2 fewer accidents for FY2000.

***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: By September 30, 2002,

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

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

*IIb1.FY00 GLBA Annual Goal:* By September 30, 2000, 56% of park visitor understand and appreciated the significance of the park they are visiting.

Summary: The park will provide a wide range of visitor orientation, information, interpretation and education opportunities for park visitors. These programs will range from orientation materials they will receive on the Internet prior to their visit, orientations to the park on arrival and interpretive program venues during their stay. Planning will begin on a new visitor center and multi-media projects. Visitors will understand the park significance, mission, resource and safety issues at Glacier Bay.

Measuring: The park will use the official NPS Annual Survey for measuring percent of understanding.

*Ilb0.FY00 GLBA Annual Goal: Local Communities Understanding and Appreciation - 60% of local communities including school children that participate in park programs understand and appreciate the significance of the park.*

Summary: We will develop, present and facilitate park outreach and education programs in local communities that will increase the general public's understanding of Glacier Bay's resources. Programs will include classroom sessions and field trips in two school districts. We will also provide ranger assistance and formal outreach programs in the local communities of Juneau and Yakutat.

Measuring: We are working with WASO to develop baseline and evaluation methods for measuring number of participants and their understanding gained from attending park outreach/education programs.

#### **Goal Category IV: Ensure Organizational Effectiveness**

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

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

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

Long-term Goals: By September 30, 2002,

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

This goal makes sure that permanent and term employees have their appropriate career field training and development needs identified through formal needs assessments. It does not include any developmental training provided to meet essential competencies.

*IVa1. FY00 GLBA Annual Goal.* By September 30, 2000, ten employees within the 16 key occupational groups have essential competency needs identified for their positions.

Summary: The park will begin implementing a formal identification of essential competencies.

Measuring: Each employee will have a written document that identifies their needed competencies .



**IVa3.** Employee Performance - 100% of employee performance standards will be linked to appropriate strategic and annual performance goals.

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

*Iva2.FY00 GLBA Annual Goal:*

By September 30, 2000, twenty permanent employees' performance standards are linked to appropriate park strategic and annual performance goals.

Summary:

Outputs on annual work plans will be incorporated into the Employee Performance Plan.

Measuring: Measuring will be the number of performance standards that are linked to goals.

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

This goal improves the condition of employee housing within the National Park Service. Housing is provided so that the park's resources and visitors are better protected. The National Park Service has historically provided employee housing in remote locations or other places where it is beneficial to the government. While the Housing Initiative has improved the living conditions in many parks the National Park Service is committed to improving its employee housing situation.

*IVa4. FY00 GLBA Annual Goal: By September 30, 2000, 2 failing roof coverings will be replaced and listed in good condition. Five housing units will have remaining asbestos abated.*

Summary: Repair Rehab funds will provide and labor, materials, and equipment for asbestos removal. Cyclic and Park housing funds will provide labor and needed roofing materials.

Measuring: Housing conditions will be measured through annual condition inventory and grounds inspections.

**IVa6A.** Employee Safety - Reduce by 50%, from the NPS five-year (1992-96) average, the NPS employee lost time injury rate, and reduce the cost of new workers' compensation cases (COP) by 50% based on the NPS five-year (1992-96) average cost.

This goal reduces the employee lost time injury rate (the rate of injuries resulting in employee lost time due to on-the-job injuries/illnesses), and the worker's compensation costs (the costs incurred through worker compensation for injuries suffered on-the-job. Goal **IVa6A** is the lost time injury rate, which measures the rate of injuries resulting in employee lost time due to on-the-job injuries/illnesses.

*IVa5.FY00 GLBA Annual Goal:*

By September 30, 2000, employee lost time injury rate and cost of new worker's compensation cases will be reduced by 10%.

Summary: Employee safety is improved through recognizing and eliminating workplace hazards, providing safety training, and ensuring supervisory controls are in place to make the workplace safer. Training will include weekly tailgate safety sessions, powered and non-powered boat operator training, and bear safety training. Workplace safety improvements will include providing personal protective equipment for all employees who need it, replacing missing/faulty safety guards on 100% of all equipment operated, and upgrade or replacement of vessels/vehicles determined to be no longer safe to operate.

Measuring: Lost time injury rate and reduction of costs for worker's compensation cases for 1999 will be compared to the NPS five year (1992-1996) average rate. Attendance at training will be documented.

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

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

*IVa7.FY 00 GLBA Annual Goal: Two planned and one ongoing construction projects will be properly phased to avoid conflict. Coordination will focus on minimum disruption of park operations and costs will be within 10% of projected amounts, schedule and goals agreed on in project agreement.*

Summary: The new dock and launching ramp facilities project shall complete construction, an in-situ remediation project shall be designed and complete construction, an utility upgrade project shall be partially constructed, and an entrance road project will begin construction in FY00. The planning and preliminary design for a utility support facility and a visitor center shall begin in FY 00. Funding for phasing and coordination of these projects will be from ONPS and Fee Demo. Compliance work will be completed for each of these.

Measuring: Progress and phasing of projects will be monitored, disruptions will be recorded and final inspections will be used to obtain completion dates.

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

The National Park Service will pursue maximum public benefit through contracts, cooperative agreements, contributions, and other alternative approaches to support park operations and partnership programs. Partners include 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. Long-term goals that deal with park management strategies and funding sources carried out in cooperation with other government and non-government organizations and private donors relate to this mission goal.

Long-term Goals: By September 30, 2002,

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

This goal increases the total number of hours contributed to the service-wide volunteer program.

*IVb1.FY00 GLBA Annual Goal:* Increase by 2%, over the 1999 level, the number of volunteer hours.

Summary: We will advertise, recruit, train and supervise volunteers to work on a variety of park programs including trail work, resource management projects, visitor services and library management.

Measuring: We will count total park volunteer hours from all sources.

**IVb2B.** Donations and Grants - Increase by 10%, over 1997 levels (\$3,000 – adjusted), the dollar amount of donations and grants.

This goal increases the dollar amount of donations and grants given to the National Park Service. Goal **IVb2B** is the value of donations in-kind received from friends groups and other non-profit park support organizations. (Not VIP program volunteer services reported under IVa1.)

*IVb2.FY00 GLBA Annual Goal:* By September 30, 2000, increase by 5% over 1997 level, the dollar amount of donation and grants.

Summary: The park will facilitate National Park Foundation fundraising efforts by coordinating placement of NPF informational materials in appropriate Concessioner facilities. Park staff will be trained in NPS/Donation policy and procedures for handling donation offers.

Measuring: Value of donations will be tracked including donations through the National Park Foundation brochures placed by the park.

## VI. List of Preparers

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### *Preparation Oversight*

Tomie Patrick Lee, Superintendent

Eileen Harpell, Chief of Administration

Nate Borson, Acting Chief of Administration

### *Goal and Data Compilation/Input*

Eileen Harpell, Chief of Administration

Nate Borson, Acting Chief of Administration

Mary Beth Moss, Chief of Resource Management

Randy King, Chief of Visitor and Resource Protection

Chuck Young, Acting Chief of Visitor and Resource Protection

Jacobus Scholten, Chief of Maintenance

Ray Cozby, Acting Chief of Maintenance

Kris Nemeth, Chief of Interpretation

Dave Nemeth, Chief of Concessions

Vickie McMillan, Administrative Assistant





Org. Goal I.D. No: 1a2B

Park/Program Id. No: 9815

Servicewide Goal Identification number: 1a2B

<b>NPS Servicewide Long-term Goal:</b> By September 30, 2002, 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.	<b>Baseline Year</b>	<b>Target Year</b>
	1997	2002

**Park/Program Long-term Goal:**  
 By September 30, 2002, 25% of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 25% have stable populations.

**Park/Program Annual Goal:**  
 By September 30, 2000, 2 of the 1997 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have stable populations.

<b>Performance Target This Year:</b>		<b>Indicator:</b>	<b>Baseline No.</b>	<b>Desired Cond</b>	<b>Unit Measure</b>	
Maintain stable populations of 2 threatened and endangered		Population status	2	Stable	Populations (Each)	
<b>FY 2000 Annual Workplan Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>			
Patrol whale waters	Protection	Maintain regular patrols in whale waters from May 15 - Sept 15	King			
Manage Vessel Permit Program	Protection	Maintain backcountry office dispatch 10 hours/day from 15 May - 15 Sept.	King			
Provide Maintenance of needed research equipment and facilities.	Maint	Provide/Maintain offices, housing, boats, fuel, vehicles and storage for needed equipment	Scholten			
Conduct humpback whale surveys	Res. Mgmt.	Whale surveys	Moss			
		Data analysis	Moss			
		Final whale report	Moss			
Coordinate acoustics study	Res. Mgmt.	Oversee equipment installation; oversee data collection	Moss			
Increase public/agency awareness of whale issues	Res. Mgmt.	Interagency meetings	Moss			
Monito Stellar sea lion populations	Res. Mgmt.	Final report	Moss			
Admin Oversight/Park Mgt coordination	Adm/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee			
<b>Total Cost and FTE</b>						



Org. Goal I.D. No: **IA5**

Park/Program Id. No: **9815**

Service-wide Goal Identification number: **IA5**

<b>NPS Service-wide Long-term Goal:</b> By September 30, 2002, 50% of the historic structures on the 1998 List of Classified Structures are in good condition.	<b>Baseline Year</b>	<b>Target Year</b>
	1997	2002

**Park/Program Long-term Goal:**  
By September 30, 2002, 50% of the historic structures on the 1998 List of Classified Structures are in good condition.

**Park/Program Annual Goal:**  
By September 30, 2000, the List of Classified Structures will be updated to include any additional structures deemed appropriate and a policy will be prepared on maintenance of

<b>Performance Target This Year:</b>		<b>Indicator:</b>	<b>Baseline No.</b>	<b>Desired Cond</b>	<b>Unit Measure</b>	
Update List of Classified Structures and prepare policy		Condition	13	Good	Each structure	
<b>FY 99 Annual Workplan Service</b>	<b>Work Plan/Product</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>		
	Provide support and assist in policy development	Maintenance	Provide and maintain housing , offices, boats, vehicles, fuel, storage and staff for identification of classified structures.	Scholten		
	Update List of Classified Structures	Res Mgmt.	Oversee update of database	Moss		
	Prepare policy on historic structure maintenance	Res Mgmt.	Signed park policy	Moss		
	Admin Oversight/Park Mgt Coordination	Adm/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee		
<b>Total Cost and FTE</b>						



Org. Goal I.D. No: **lb01**

Park/Program Id. No: **9815**

Service-wide Goal Identification number: **lb01**

<b>NPS Service-wide Long-term Goal:</b> Resource Knowledge: Acquire or develop outstanding data sets or other natural or cultural resource information.	<b>Baseline Year</b> 1997	<b>Target Year</b> 2002
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**Park/Program Long-term Goal:**  
By September 30, 2002, acquire or develop 5% of high priority datasets identified in the park resource management plan.

**Park/Program Annual Goal:**  
September 30, 2000 a draft of the resource management plan will be completed and at least 5 datasets identified as high priorities will be collected. Actions under this will include: Coastal mapping, Visitor survey, Seal monitoring, Sea otter work, Small schooling fish, Gull egg study, Commercial fish monitoring.

<b>Performance Target This Year:</b> Complete RMP and collect 3 datasets		<b>Indicator:</b> Plan completed, data acquired	<b>Baseline No.</b> 0	<b>Desired Cond</b> acquired	<b>Unit Measure</b> Data sets	
<b>FY 2000 Annual Workplan Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>			
Complete RMP	Res. Mgmt.	Completed problem statements prepared by staff and contractors	Moss			
		Travel				
Complete Coastal Cluster Work Plan	Res. Mgmt.	Completed workplan	Basch			
		Consultaton/meetings	Basch			
Program cluster projects	Res. Mgmt.		Basch			
Complete VMP Monitoringn Plan	Res. Mgmt.	Completed plan	Moss			
Monitor commercial/sport fishing	Res. Mgmt.	Monitoring activities	Moss			
	Res. Mgmt.	Final report	Moss			
Monitor harbor seal populations	Res. Mgmt.	Field surveys	Moss			
		Final reports, publications	Moss			
Oversee I&M program	Res. Mgmt.	Program outline	Moss			
		I&M Workshop				
		Attendance at I&M training	Moss			
GIS/data management	Res. Mgmt.	GIS layers	Moss			
		Pluggger maintenance	Moss			
		Travel/training	Moss			
		Computer/GIS software & hardware	Moss			
Compile Bear Incidents	Res. Mgmt.	Final report	Moss			
Sea Otter Monitoring	Res. Mgmt.	Annual report	Moss			
Sea Otter Diet Study	Res. Mgmt.	Final report	Moss			
Sea Otter - Subtidal Assessment	Res. Mgmt.	Data collected/GIS layer	Moss			
Bear/Habitat Assessment	Res. Mgmt.	Final report	Moss			
		Travel/training	Moss			
Falls Creek Dolly Varden Study	Res. Mgmt.	Final report/PhD Dissertation	Moss			

Bathymetric Data	Res. Mgmt.	Data collected/GIS layer	Moss			
Seagull Egg Study	Res. Mgmt.	Final report, MS Thesis	Moss			
Kittlitz murrelet Survey	Res. Mgmt.	Data collected/GIS layer	Moss			
Small Schooling Fish Study	Res. Mgmt.	Collect data	Moss			
Coastal Mapping Program	Res. Mgmt.	Map 100 miles	Moss			
Visitor Distribution	Res. Mgmt.	Collect data	Moss			
Science Symposium	Res. Mgmt.	Workplan developed	Moss			
Oversee Research program	Res. Mgmt.	Complete IA's, research permits, evaluations	Moss			
Maintain field presence	Res. Mgmt.	Field surveys	Moss			
Admin Oversight/Park Mgt Coordination	Adm/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee			
Logistical Support	Supt	Provide logistical support by park boat	Lee			



Org. Goal I.D. No: **Ib20**

Park/Program Id. No: **9815**

Servicewide Goal Identification number: **Ib0**

<b>NPS Servicewide Long-term Goal:</b> By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.	<b>Baseline Year</b> 1997	<b>Target Year</b> 2002
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**Park/Program Long-term Goal:**  
By September 30, 2002 working relationships will be established with 7 native entities associated with Glacier Bay National park and Preserve (HIA, Yakutat-Kwaan, Auke Kwaan, Goldbelt, Champaign-Aishiak, Tlingit-Haida, Huna totem).

**Park/Program Annual Goal:**  
By September 30, 2000, long-term work plans will be prepared for 2 native entity programs and 2 relationship building projects will be completed (Tlingit Place Names map, Berry

<b>Performance Target This Year:</b>		<b>Indicator:</b>	<b>Baseline No.</b>	<b>Desired Cond</b>	
4 working relationships established (up 1 from 1999)		Native entities with working relationships	1	Relationships Establish	
<b>FY 2000 Annual Workplan Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>	<b>Funding Category</b>	
Provide support and equipment for this activity	Maint.	Provide and Maintain , housing, staff, vehicles, boats, offices, storage space and fuel for this operation	Scholten	ONPS	
Admin Oversight/Park Mgt. Coordination	Adm/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee	ONPS	
Prepare plans ffor Hoonah Indian Association and Yakutat Kwaan	Res. Mgmt.		Moss	Franchise Fees	
				Omnibus	
				ONPS	
Design a cultural fishery program for Hoonah Indian Association	Res. Mgmt.	Program outline	Moss	Fee Demo	
				ONPS	
Conduct berry picking trips	Res. Mgmt.	2 trips	Moss	Franchise Fees	
				Omnibus	
Tlingit Place Names Map	Res. Mgmt.	Complete project	Moss	Omnibus	

Org. Goal I.D. No: **lb2A**

Park/Program Id. No: **9815**

Servicewide Goal Identification number: **lb2A**

<b>NPS Servicewide Long-term Goal:</b> By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.	<b>Baseline Year</b>	<b>Target Year</b>
	1997	2002

<b>Park/Program Long-term Goal:</b> By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.
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<b>Park/Program Annual Goal:</b> By September 30, 2002 the 1997 baseline inventory of archeological sites will be updated to include all known sites.
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<b>Performance Target This Year:</b>		<b>Indicator:</b>	<b>Baseline No.</b>	<b>Desired Cond</b>	<b>Unit Measure</b>	
All sites entered		Number acquired or developed	0	Entered	Each Site	
<b>FY 2000 Annual Workplan Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>			
Provide support and equipment for this activity	Maint.	Provide and Maintain , housing, staff, vehicles, boats, offices, storage space and fuel for this operation	Scholten			
Admin Oversight/Park Mgt. Coordination	Adm/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee			
Enter site information into ASMIS	Res. Mngt.	Updated ASMIS database	Moss			

Org. Goal I.D. No: **lb2b**

Park/Program Id. No: **9815**

Servicewide Goal Identification number: **lb2b**

<b>NPS Servicewide Long-term Goal:</b> By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.	<b>Baseline Year</b>	<b>Target Year</b>
	1997	2002

**Park/Program Long-term Goal:**  
 By September 30, 2002, 2 cultural landscapes will be added to the Cultural Landscapes Inventory.

**Park/Program Annual Goal:**  
 By September 30, 2000 determine which cultural landscapes are appropriate to pursue for classification.

<b>Performance Target This Year:</b> 0	<b>Indicator:</b> Number of landscapes in database	<b>Baseline No.</b> 0	<b>Desired Cond</b> In database	<b>Unit Measure</b> Each Landscape
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<b>FY 99 Annual Workplan</b>	<b>Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>	<b>Funding Category</b>		
Assess potential Cultural Landscapes.		Res. Mngt.	Recommended list of landscapes	Moss	ONPS		

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Org. Goal I.D. No: **lb2d**

Park/Program Id. No: **9815**

Servicewide Goal Identification number: **lb2d**

<b>NPS Servicewide Long-term Goal:</b> By September 30, 2002, the 1997 baseline inventory and evaluation of each category of cultural resource is increased by a minimum of 5%.	<b>Baseline Year</b> 1997	<b>Target Year</b> 2002
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**Park/Program Long-term Goal:**  
By September 30, 2002 the 1997 baseline inventory of catalogued museum objects will be increased by 5%. [From 7216 to 7547 objects? Nb]

**Park/Program Annual Goal:**  
By September 30, 2000, an additional 25 museum objects will be cataloged in the Automated National Catalog System and submitted to the National Catalog. [from 7547 to 7572? -

<b>Performance Target This Year:</b>		<b>Indicator:</b>	<b>Baseline No.</b>	<b>Desired Cond</b>	<b>Unit Measure</b>	
25 additional objects catalogued. [7572 total]		Number acquired or developed	7216	Acquired/developed	Each object	
<b>FY 2000 Annual Workplan Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>			
Provide support and equipment for this activity	Maint.	Provide and Maintain , housing, staff, vehicles, boats, offices, storage space and fuel for this operation	Scholten			
Admin Oversight/Park Mgt. Coordination	Adm/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee			
Enter data	Res. Mgmt.	Updated ANCS database	Moss			

Org. Goal I.D. No: **lb2e**

Park/Program Id. No: **9815**

Servicewide Goal Identification number: **lb2e**

<b>NPS Servicewide Long-term Goal:</b> Ethnographic Resources Inventoried: The 1997 baseline inventory and evaluation of each category of cultural resource (ETHNOGRAPHIC RESOURCES) is increased by a minimum of 5%.	<b>Baseline Year</b>	<b>Target Year</b>
	1997	2002

**Park/Program Long-term Goal:**  
 By September 30, 2002, 6 ethnographic resources will be added to the Ethnographic Resources Inventory.

**Park/Program Annual Goal:**  
 By September 30, 2000 2 ethnographic resources will be added to the Ethnographic Resources Inventory.

<b>Performance Target This Year:</b>		<b>Indicator:</b>	<b>Baseline No.</b>	<b>Desired Cond</b>	<b>Unit Measure</b>	
Two ethnographic resources.		Number in database	0	Increase	Each Ethnographic Resource Added	
<b>FY 2000 Annual Workplan Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>			
Provide support and equipment for this activity	Maint.	Provide and Maintain , housing, staff, vehicles, boats, offices, storage space and fuel for this operation	Scholten			
Admin Oversight/Park Mgt. Coordination	Adm/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee			
Seal Ethnography	Res. Mgmt.	Collect data	Moss			
Complete Seagull egg study	Res. Mgmt.	Final report	Moss			

Org. Goal I.D. No: **Ila1**

Park/Program Id. No: **9815**

Service-wide Goal Identification number: **Ila1**

<b>NPS Service-wide Long-term Goal:</b> By September 30, 2002 80% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.	<b>Baseline Year</b> 1997	<b>Target Year</b> 2002
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<b>Park/Program Long-term Goal:</b> By September 30, 2002 80% of park visitors are satisfied with park facilities, services and recreation opportunities.
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<b>Park/Program Annual Goal:</b> By September 30, 2000 at least 76% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.
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<b>Performance Target This Year:</b> 76%		<b>Indicator:</b> Visitor satisfaction	<b>Baseline No.</b>	<b>Desired Cond</b> satisfied	<b>Unit Measure</b> %	
<b>FY 00 Annual Workplan - Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>			
Repair and Maintain park infrastructure.	Maint.	1 campground maintained, all park trash picked up and disposed, all park restrooms cleaned daily, 6 emergency vehicles and boats kept in perfect running order, 6.5 mls of roads graded, 4.5 mls of trail maintained.	Scholten			
Provide resource protection and visitor services	Protection	Provide resource protection (including air quality monitoring) and public use management services throughout the year to protect park resources and the range, scope and quality of visitor use opportunities.	Young			
Oversee backcountry working group	Res. Mgmt.	Tour, charter, kayak concession recommendations	Moss			
Begin backcountry management plan	Res. Mgmt.	Plan outline	Moss			
Develop Air Quality Modeling Program	Res. Mgmt.	Contract let; model constructed and tested	Moss			
Assure commercial visitor services comply with Laws, Regs. and NPS policy in meeting visitor needs through a program of inspections and appropriate follow-up.	Concessions	All concession services are either satisfactory or make needed improvements necessary to be rated satisfactory.	Nemeth, D			
Assure commercial visitor services comply ...	Concessions	All concession services are either satisfactory ...	Nemeth, D			
Admin Oversight/Park Mgt Coordination	Admin/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee			
Logistical support	Supt	Provide logistical support with the Park boat	Luthy			

Org. Goal I.D. No: **Ila2**

Park/Program Id. No: **9815**

Service-wide Goal Identification number: **Ila2**

<b>NPS Service-wide Long-term Goal:</b> By September 30, 2002 reduce the visitor safety incident rate by 10% from the NPS five-year (1992-1996) average.	<b>Baseline Year</b> 1997	<b>Target Year</b> 2002
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**Park/Program Long-term Goal:**  
By September 30, 2002 reduce the visitor safety incident rate by 10% from the NPS five-year (1992-1996) average

**Park/Program Annual Goal:**  
By September 30, 2000, the visitor safety incident rate is reduced by 6% from the 5-year average (4.31 down to 4.05 per 100,000 visitor use days)

<b>Performance Target This Year:</b> 4.05		<b>Indicator:</b> Visitor Safety Incident Rate	<b>Baseline No.</b> 8 per/year ave.	<b>Desired Cond</b> < or = baseline number	<b>Unit Measure</b> Visitor Accident/Incident rate	
<b>FY 2000 Annual Workplan Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>	<b>Funding Category</b>		
Provide visitor protection services	Protection	Provide visitor protection services for fire, search and rescue, emergency medical services and law enforcement in the park on a year round basis and at a level necessary to provide a reasonable response capability to protect health, life, safety.	King	ONPS		
Provide safety orientation services to park visitors.	Protection	Provide safety information and services (i.e., daily WX updates by radio) including bear and boater safety, radio monitoring and emergency coordination, through operation of the Visitor Information Station, May - September, and through year-round informational contacts with visitors, local residents and agencies.	King	Fee Demo		
Provide Safe facilities for the visitor.	Maint.	Grade 6.5 mls of road bi-weekly or as needed. Clear/repair 4.5 mls of trails. Provide equipment offices and housing for all Protection and Maintenance staff.	Scholten	ONPS Other		
				Fee Demo		
				ONPS Other		
Admin Oversight/Park Mgt Coordination	Admin/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee	ONPS		
Ensure park radio communications system is maintained	AKSO Radio Shop	Park net, marine VHF, and dispatch communications systems are maintained to provide full time coverage for emergency operations.	King			



Org. Goal I.D. No: **IIb1**

Park/Program Id. No: **9815**

Servicewide Goal Identification number: **IIb1**

<b>NPS Servicewide Long-term Goal:</b> By September 30, 2002 60% of park visitors understand and appreciate the significance of the park they are visiting.	<b>Baseline Year</b> 1997	<b>Target Year</b> 2002
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<b>Park/Program Long-term Goal:</b> By September 30, 2002 60% of park visitors understand and appreciate the significance of the park they are visiting.
<b>Park/Program Annual Goal:</b> 56% of park visitors understand and appreciate the significance of Glacier Bay NP & P by September 30, 2000.

<b>Performance Target This Year:</b> 56%		<b>Indicator:</b> Visitor understanding	<b>Baseline No.</b> 0	<b>Desired Cond</b> Understand	<b>Unit Measure</b> %	
<b>FY 00 Annual Workplan Work Plan/Product Service</b>	<b>Division</b>	<b>Planned Output</b>	<b>Contact</b>			
Provide information on important resource issues to the general public	Res. Mgmt.	Presentation at Bald Eagle festival	Moss			
Provide information on park significance, purpose, and mission.	Protection	Provide information on the significance and purpose of the park to visitors, community groups, special interests, concession operators and employees, and other agencies throughout the year in the park and in local communities through personal and written contacts, and through the media.	King			
Provide visitor orientations.	Protection	Provide public resource education services at Yakutat and Gustavus/Bartlett Cove throughout the year, at Dry Bay, May-October; operate the Visitor Information Center at Bartlett Cove, May-September; providing information and visitor assistance relating to boater and backcountry camping activities.	King			
Provide interpretive programs.	Interpretation	Present daily at lodge: guided hikes, 2 films, info desk at VC & evening program	Nemeth, K			
		Present on all cruise ship and tour vessels: commentaries, info desk, roving and formal programs.	Nemeth, K			
Continue work on Interpretive Plan	Interpretation	Rewrite and distribute for review	Nemeth, K			
Begin planning of new visitor center	GLBA Interp. & AKSO Interp.	Develop needs assesment for facility and begin conceptual design	Nemeth, K, Jung			

Orient off-site visitors to services	Interpretation	Answer visitor and student request and proof journalists' articles on the park.	Nemeth, K			
Begin media inventory & development	AKSO Interp. & GLBA Interp.	Evaluate existing media & develop future priority list	Jung, Nemeth, K			
Provide visitor informationals	Interpretation	Produce handouts to orient visitors to cultural/natural history and resource protection	Nemeth, K			
Provide facilities/equipment for park staff and maintain park sign program	Maintenance	Provide housing for 20 park seasonals and 6 permanent employees. Repaint park interpretive signs. Provide fuel for housing 2 boats and 4 vehicles. Maintain 2 park boats and maintain shop on site.	Scholten			
Admin Oversight/park Mgt Coordination	Adm/Supt	Pkwide Admin and Mgt Oversight/Coordination	Lee			





Org. Goal I.D. No: **IVa3**  
 Servicewide Goal Identification number: **IVa3**

Park/Program Id. No: **9815**

<b>NPS Servicewide Long-term Goal:</b> Performance Standards Linked to Goals: 100% of employee performance standards will be linked to appropriate strategic and annual performance goals.	<b>Baseline Year</b>	<b>Target Year</b>
	1997	2002

<b>Park/Program Long-term Goal:</b> 100% of employees' performance standards are linked to appropriate strategic and annual performance goals
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<b>Park/Program Annual Goal:</b> By September 30, 2000, twenty permanent employees' performance standards are linked to appropriate park strategic and annual performance goals.
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Performance Target This Year: 2000		Indicator:	Baseline No.	Desired Cond	Unit Measure	
20 Employees		Performance Standards		Linked	# of Perm & Term	
FY 99 Annual Workplan	Work Plan/Product Service	Division	Planned Output	Contact		
	Supt's Direct Reports (8)	Management	Performance Plans Linked	Lee		
	Admin Employees (1)	Admin	Performance Plans Linked	AO [vacant]		
	Resource Mgmt Employees (3)	Resource	Performance Plans Linked	Moss		
	Protection Employees (3)	Rangers	Performance Plans Linked	Young		
	Maintenance Employees (3)	Maintenance	Performance Plans Linked	Scholten		
	Interpretation Employees (2)	Interpretation	Performance Plans Linked	K. Nemeth		
Total Cost and FTE						



Org. Goal I.D. No: **IVa6A**

Park/Program Id. No: **9815**

Servicewide Goal Identification number: **IVa6A**

<b>NPS Servicewide Long-term Goal:</b> By September 30, 2002 reduce by 50%, from the 1996 level, the NPS employee lost time injury rate, and reduce the cost of new worker's compensation costs by 50% based on the 1996 costs.	<b>Baseline Year</b>	<b>Target Year</b>
	1996	2002

<b>Park/Program Long-term Goal:</b> By September 30, 2002 reduce by 50%, from the 1996 level, the NPS employee lost time injury rate, and reduce the cost of new worker's compensation costs by 50% based on the 1996 costs.
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<b>Park/Program Annual Goal:</b> Reduce employee lost time injury rate by 10% by Sept. 30, 2000
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<b>Performance Target This Year:</b> 4.03 lost-time accidents per 100 FTEs		<b>Indicator:</b> Employee Lost Time Injury Rate	<b>Baseline No.</b> 0	<b>Desired Cond</b> Decrease	<b>Unit Measure</b> Injuries per 100 FTEs	
<b>FY 99 Annual Workplan</b>	<b>Work Plan/Product Service</b>	<b>Planned Output</b>	<b>Contact</b>			
	Upgrade safety of equipment operated and train employees in safe work practices	Conduct 4 tailgate safety session per month. Provide personel protective equipment for all Maintenance FTE's. Replace missing /faultysafety guards on 100% of all equipment operated.	Scholten			
	Ensure field operations are conducted in the safest way possible.	Provide vessel operator and water safety training to all boat operators. Ensure water safety protective gear is worn by all personnel who require it. Replace vessels no longer seaworthy. Provide aircraft safety training and personal protective equipment for all employees flying in park airplane. Provide specialized safety training for employees working in hazardous environments.	King			
	Coordinate an effective parkwide safety program.	Park Safety Officer provides Safety Committee and divisions with technical resources and guidance toward a safe system of working.	King			
Total Cost and FTE						







NPS Goal	Local Goal	Our Short Name	Report Group					Total
			Base	Othr	Cons	Fee	Else	
la0	la0	Sustainability	\$81,515		\$34,339	\$16,217	\$27,325	\$159,396
la08	la08	Archaeological Site Cond.	\$41,732		\$13,736	\$4,687	\$11,060	\$71,215
la2b	la2b	T&E Species	\$275,752	\$7,440	\$13,736	\$81,887	\$68,159	\$446,974
la5	la5	Historic Structures Cond.	\$18,951		\$13,736	\$4,687	\$10,828	\$48,202
la6	la6	Collections Condition	\$22,144		\$13,736	\$4,687	\$10,828	\$51,395
lb0	lb02	Consumptive Uses	\$285,487	\$29,760	\$34,339	\$54,717	\$65,591	\$469,894
lb0	lb20	Native Entities	\$261,588		\$13,736	\$22,187	\$41,674	\$339,185
lb01	lb01	Data Sets	\$565,956	\$22,320	\$68,678	\$632,364	\$820,427	\$2,109,745
lb2A	lb2A	Archeological Site Inventory						\$0
lb2B	lb2B	Cultural Landscapes						\$0
lb2D	lb2D	Museum Objects						\$0
lb2E	lb2E	Ethnographic Resources						\$0
<u>Total for Resource Protection Category I</u>			<u>\$1,553,125</u>	<u>\$59,520</u>	<u>\$206,036</u>	<u>\$821,433</u>	<u>\$1,055,892</u>	<u>\$3,696,006</u>
IIa1	IIa1	Visitor satisfaction	\$685,616	\$8,440	\$240,374	\$122,949	\$296,314	\$1,353,693
IIa2	IIa2	Visitor safety	\$378,974	\$8,440	\$171,696	\$150,839	\$191,463	\$901,412
IIb0	IIb0	Outreach	\$50,026			\$43,102	\$256	\$93,384
IIb1	IIb1	Visitor understanding	\$567,259		\$68,678	\$84,674	\$472,427	\$1,193,038
<u>Total for Visitor Services, category II</u>			<u>\$1,681,875</u>	<u>\$16,880</u>	<u>\$480,748</u>	<u>\$401,564</u>	<u>\$960,460</u>	<u>\$3,541,527</u>
IVa2	IVa2	Employee competencies	\$30,944			\$2,050	\$256	\$33,250
IVa3	IVa3	Employee performance	\$186,652			\$20,050	\$1,281	\$207,983
IVa5	IVa5	Employee housing corrected	\$109,265		\$34,339	\$16,467	\$27,582	\$187,653
IVa6A	IVa6A	Employee safety - lost time	\$132,046		\$34,339	\$16,467	\$27,814	\$210,666
IVa7	IVa7	Construction projects	\$156,642		\$68,678	\$31,285	\$54,651	\$311,256
IVb1	IVb1	Volunteer hours		\$2,000				\$2,000
IVb2B	IVb2B	Donations & grants						\$0
<u>Total for Organizational Effectiveness, Category IV</u>			<u>\$615,549</u>	<u>\$2,000</u>	<u>\$137,356</u>	<u>\$86,319</u>	<u>\$111,584</u>	<u>\$952,808</u>

### Notes about this spreadsheet:

The amounts came from AFSII-GPRA Crosswalk reports GPRA01RP run on 12/23/99 and (after revisions) 2/17/00. I ran one report for each column (each is a report group). "Base" is ONPS base for the park. "Othr" is other ONPS funds controlled centrally. "Cons" is construction accounts. "Fee" is 80% recreational fee demonstration program funding (Fund 25). "Else" includes all other funding sources including cruise ship cost recovery, franchise fees, and omnibus appropriations.

In order to balance with the enacted ONPS base of 3,235,000 per spreadsheet attached to Galvin's 1/27 memo, I temporarily increased the authorization for -SZA to \$372,823. After running the reports, I reduced the authorization back to the \$227,375 authorized in the budget database. The difference is due to regional assessments and rounding. I thought it reasonable to allocate these amounts in the same manner as general administration.

This spreadsheet is located in q:\squad\goals\gpra00\dollars.xls

For more information on how these amounts were derived, see the [PlanForPlan](#) document in the same folder. For more information on each goal, see the Annual Performance Plan [FY00 APP.doc](#) and the [GPRA 2000 Annual Workplan.xls](#) in the same folder.

## FY2000 Actual Figures

NPS Goal	Local Goal	Our Short Name	Report Group					Total
			Base	Othr	Cons	Fee	Else	
la0	la0	Sustainability	\$72,000	\$0	\$0	\$8,000	\$12,000	\$92,000
la08	la08	Archaeological Site Cond.	\$0	\$0	\$0	\$0	\$0	\$0
la2b	la2b	T&E Species	\$224,000	\$7,000	\$0	\$174,000	\$22,000	\$427,000
la5	la5	Historic Structures Cond.	\$1,600	\$0	\$0	\$0	\$0	\$1,600
la6	la6	Collections Condition	\$0	\$0	\$0	\$0	\$0	\$0
lb0	lb02	Consumptive Uses	\$230,100	\$27,000	\$0	\$16,000	\$172,000	\$445,100
lb0	lb20	Native Entities	\$252,000	\$0	\$0	\$7,000	\$32,000	\$291,000
lb01	lb01	Data Sets	\$476,200	\$20,000	\$1,000	\$251,000	\$253,000	\$1,001,200
lb2A	lb2A	Archeological Site Inventory	\$0	\$0	\$0	\$0	\$0	\$0
lb2B	lb2B	Cultural Landscapes	\$0	\$0	\$0	\$0	\$0	\$0
lb2D	lb2D	Museum Objects	\$6,700	\$0	\$0	\$0	\$0	\$6,700
lb2E	lb2E	Ethnographic Resources	\$42,800	\$0	\$0	\$4,000	\$9,000	\$55,800
<b>Total for Resource Protection Category I</b>			<b>\$1,305,400</b>	<b>\$54,000</b>	<b>\$1,000</b>	<b>\$460,000</b>	<b>\$500,000</b>	<b>\$2,320,400</b>
IIa1	IIa1	Visitor satisfaction	\$592,200	\$7,000	\$0	\$68,000	\$126,000	\$793,200
IIa2	IIa2	Visitor safety	\$321,700	\$7,000	\$2,000	\$66,000	\$69,000	\$465,700
IIb0	IIb0	Outreach	\$42,800	\$0	\$0	\$20,000	\$0	\$62,800
IIb1	IIb1	Visitor understanding	\$454,400	\$0	\$1,000	\$45,000	\$437,000	\$937,400
<b>Total for Visitor Services, category II</b>			<b>\$1,411,100</b>	<b>\$14,000</b>	<b>\$3,000</b>	<b>\$199,000</b>	<b>\$632,000</b>	<b>\$2,259,100</b>
IVa2	IVa2	Employee competencies	\$28,500	\$0	\$0	\$0	\$1,000	\$29,500
IVa3	IVa3	Employee performance	\$155,500	\$0	\$0	\$0	\$1,000	\$156,500
IVa5	IVa5	Employee housing corrected	\$95,000	\$0	\$0	\$0	\$12,000	\$107,000
IVa6A	IVa6A	Employee safety - lost time	\$110,500	\$0	\$0	\$0	\$12,000	\$122,500
IVa7	IVa7	Construction projects	\$129,000	\$0	\$0	\$0	\$24,000	\$153,000
IVb1	IVb1	Volunteer hours	\$0	\$0	\$0	\$0	\$0	\$0
IVb2B	IVb2B	Donations & grants	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total for Organizational Effectiveness, Category IV</b>			<b>\$518,500</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$50,000</b>	<b>\$568,500</b>
			<b>\$3,235,000</b>	<b>\$68,000</b>	<b>\$4,000</b>	<b>\$659,000</b>	<b>\$1,182,000</b>	<b>\$5,148,000</b>
<p>Note about spreadsheet: The amounts were extracted from the Performance Management Data System (PMDS). In order to make amounts balance to ONPS enacted base amount of \$3,235,000 amounts were reduced by approximately 16% from what was reported in the PMDS program (amounts in PMDS may have been overstated due to using projected amounts rather than actual amounts). Explanations of columns are as follows: "Base" is ONPS base for the park. "Othr" is other ONPS funds controlled centrally. "Cons" is construction accounts. "Fee" is 80% recreational fee demonstration program funding (Fund 25). "Else" includes all other funding sources.</p>								