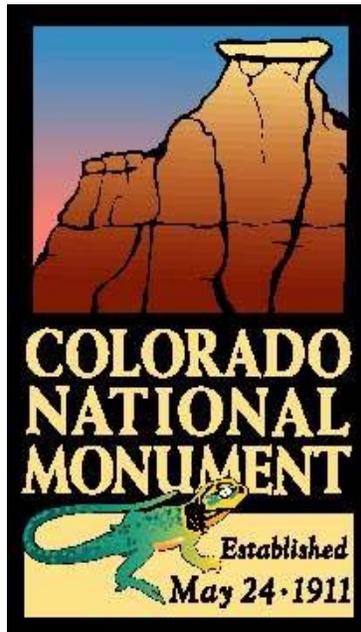


COLORADO NATIONAL MONUMENT
GOVERNMENT PERFORMANCE AND RESULTS ACT
ANNUAL PERFORMANCE PLAN

2003



Approved By

/s/ Palma E. Wilson

04/17/03

Superintendent

Date

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Colorado National Monument FY02 Annual Performance Plan

October 1, 2002 --- September 30, 2003

INTRODUCTION

Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the "performance management revolution." Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. GPRA requires federal agencies to develop 1) a **Strategic Plan**, 2) **Annual Performance Plans**, and 3) **Annual Performance Reports** in order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people. Please see the park's Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at Colorado National Monument.

It should be noted, however, that the following Annual Performance Plan is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its daily activities and its routine products and services, as well as funding and staffing expended to accomplish them. It motivated and energized us to make sure these things were well aligned with the mission of the National Park Service and Colorado National Monument and the long-term goals established to achieve those missions. The results, we believe, will be better planning, better management, and better communication with all of our constituencies and stakeholders, as well as amongst ourselves, about where we are, where we need to be, and how we are going to get there in the most effective and efficient ways.

ABOUT THIS PLAN

An Annual Performance Plan is written each fiscal year as a one-year increment of the Colorado National Monument Strategic Plan.

The five-year Strategic Plan was first submitted on September 30, 1997, for fiscal years 1998-2002. The second and current five year Strategic Plan was submitted in April 2000 covering fiscal years 2001-2005. It complements and dove-tails with the National Park Service (NPS) Strategic Plan and displays how Colorado National Monument addresses Servicewide mission and goals as well as the specific mission and long-term goals of this park. The Strategic Plan contains a mission statement, mission goals, and long-term goals – generally five years in length – as well as information on how the long-term goals will be accomplished.

This Annual Performance Plan then lays out - as annual goals - this year's increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the park and the NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the base funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the total *[or base]* budget and staffing for the park. Annual work plans guide the park's daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

The long-term and annual goals were developed under the assumption that funding will continue at the current flat levels. The fiscal year 2003 Operation of the National Park System (ONPS) annual budget for Colorado National Monument, as stated in the "Green Book", is \$962,000. (See Appendix B for an explanation of the monument's current budget.) Existing staff and budget no longer provide consistent resource protection and visitor services that are considered basic to the core mission of the NPS.

Environmental education and community outreach programs have been eliminated and remaining interpretive operations are limited to the visitor center information desk, which is staffed by volunteers. Law enforcement road and backcountry trail patrol are insufficient to prevent increasing drug and alcohol related incidents, vandalism and resource damage. The current focus of facility management is preservation of historic structures, including Rim Rock Drive, safe visitor access and rehabilitation of water and sewer systems. Funding is not available for basic trail maintenance and rehabilitation of historic trails. Volunteers provide a valuable supplement to deficit staffing levels, but cannot replace the administrative, technical and legal responsibilities of core professional staff. This annual Performance Plan identifies those activities and programs, which can be accomplished with existing staff and funding.

Baseline data are not available at Colorado National Monument for several of the goal categories. The 2003 annual work plan product or services for these goals are therefore, the development of baseline that relate to service-wide mission goal "indicators" and "unit measures". Implementation of long-term goals will begin at some future year when this baseline is developed.

Significant issues during 2003 will include management of special uses and response to compliance requirements related to both internal and external impacts. The monument is also working on a General Management Plan for the area as required by law.

I. ANNUAL GOALS

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

LEGISLATIVE INTENT

Colorado National Monument was established by Presidential Proclamations, the first in 1911, to protect "extraordinary examples of natural erosion of great scientific interest", historic features and Rim Rock Drive; and is managed to conserve the natural and cultural features within the monument for the appropriate use and enjoyment of present and future generations.

PURPOSE

The purpose of Colorado National Monument is to provide for the understanding, preservation, and enjoyment of the extraordinary erosional, geological, and historical landscapes of great scientific interest, the Rim Road, and all other natural and cultural resources for present and future generations.

SIGNIFICANCE

- Erosion in the monument has exposed a billion and a half years of earth history. Here, a dramatic sequence of folded and fractured rock formations has been sculpted to form a spectacular array of canyons, plateaus, arches, and towering spires.
- The monument's 1.7 billion-year-old Precambrian basement rock and the 1.5 billion-year Precambrian-to-Triassic gap in the geologic record at Colorado National Monument illustrate important episodes in the continuing cycle of dynamic earth processes with continent-wide ramifications.

- Once a range of the ancestral Rockies, the ancient highlands that existed here as a result of several uplifts were the source of sediments deposited over much of the Colorado Plateau, creating the spectacular landforms seen in other parks (Arches, Canyon de Chelly, Canyonlands, Grand Canyon, etc.).
- Colorado National Monument is a clear and powerful example of ongoing dynamic geologic cycles such as uplift, erosion, and deposition that serve as and proved a “living laboratory” for scientific study, education, and interpretation.
- Colorado National Monument provides an introduction to many of the physical and biological features of the Colorado Plateau.
- Spectacular landforms and the interplay of light, shadow, and color create glorious vistas from the vantage points of the Grand Valley and the national monument.
- In close proximity to the urban and rural settings of the Grand Valley, Colorado National Monument provides an opportunity for quiet solitude, recreation, and enjoyment that can evoke strong emotional responses.
- The monument’s landforms acted as a significant barrier to human use and travel between Glade Park and the Grand Valley; the cultural resources of the monument document how people overcame these barriers.
- Visionary, trail builder, champion of the idea that these red rock canyons should be a national park, the life of the monument’s first custodian, John Otto, showed how one person can make significant contributions to society.
- Colorado National Monument is a critical component in sustaining the array of public lands that offer opportunities for recreation, education, and enjoyment in the Grand Valley of western Colorado.

MISSION

Bold, big, and brilliantly colored, the steep-walled canyons and towering masses of naturally sculpted rock provide an introduction to the red rock country of the Colorado Plateau. Easily accessible, Colorado National Monument provides awe-inspiring vistas and opportunities for solitude and personal connection to the cultural and natural heritage of the Grand Valley of western Colorado. The National Park Service will work in a spirit of partnership and collaboration to promote the understanding, appreciation and protection of this national treasure.

GOALS

Following are the park’s annual goals for fiscal year 2003. The numbering sequence follows that of the NPS Service-wide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized.* **Annual goals are in bold type.**

Goal Category I: Preserve Park Resources

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 deal with resource preservation in parks and the acquisition of knowledge from and about the resources to meet this mandate are appropriate to this category.

Service-wide 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 service-wide goals, while representative of the National Park Service mission, may not reflect important goals for a particular park. Identification of *park-specific* goals allows parks to clearly state those

responsibilities not covered by the service-wide goals. All park *non-service-wide* goals have a service-wide goal identification number that begins with the mission goal number followed by a zero (0).

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.

Long-term Goals to be achieved by September 30, 2005:

la0. External Threats - 1 (25%) of 4 external threats to Colorado National Monument (COLM) identified in the Resource Management Plan are satisfactorily resolved.

This goal reduces external threats to park resources from adjacent land use.

Related issues involve utility rights-of-way, boundary surveys, and fire management, public access, scenic resources and wilderness studies. Several of the issues involve complex legal, political and economic factors requiring time and effort by park management and regional subject matter experts.

The extent and impact of these threats can be reduced through a variety of strategies: NEPA compliance; participate in interagency and non-governmental organizational planning processes at the local, state and federal level; update, revise or develop and implement management plans that mitigate impacts from external threats; and develop an active issue-based public outreach program aimed at both adult and school levels.

Park Annual Goal to be achieved by September 30, 2003:

la0 1 (25%) Resource Management Plan to reduce external threats to resources is developed and implemented.

Park Annual Goals:

la0.FY 2001 -- By September 30, 2001, 25% (0) of external threats are resolved.

la0.FY 2002 -- By September 30, 2002, 25% (0) of external threats are resolved.

la0.FY 2003 -- By September 30, 2003, 25% (1) of external threats are resolved.

la0.FY 2004 -- By September 30, 2004, 25% (1) of external threats are resolved.

la0.FY 2005 -- By September 30, 2005, 25% (1) of external threats are resolved.

Long-term Goal la1A - Disturbed Lands --By September 30, 2005, 10(10%) of 100 acres of Colorado National Monument targeted park lands, disturbed by development as of 1999 are restored.

Disturbed lands are parklands where natural conditions and processes have been altered by previous development, (i.e. trails, roads, borrow pits, etc.) and that need to be restored to their natural condition. This goal restores resource conditions in the monument by actively managing effected lands by assisting natural recovery and reintegrating the site into its surrounding natural system.

Park Annual Goal to be achieved by September 30, 2003:

1a1A - By September 30, 2003, 5 (5%) of 10 acres of disturbed lands as of 1999 are restored.

Park Annual Goals:

la1A.FY2001 -- By September 30, 2001, Park is mapped for disturbed sites and entered into a GIS database. Sites are organized by type and restoration plans are drafted.

1a1A.FY 2002 -- By September 30, 2002, 1 (1%) of 10 acres of disturbed lands as of 1999 are restored.

1a1A.FY 2003 -- By September 30, 2003, 5 (5%) of 10 acres of disturbed lands as of 1999 are restored.

1a1A.FY 2004 -- By September 30, 2004, 7 (7%) of 10 acres of disturbed lands as of 1999 are restored.

1a1A.FY 2005 -- By September 30, 2005, 10 (10%) of 10 acres of disturbed lands as of 1999 are restored.

Long-term Goal 1a1B - Exotic Vegetation Species--By September 30, 2005, 90 (100%) of 90 acres of Colorado National Monuments lands impacted by exotic vegetation targeted by September 30, 1999, are contained.

This goal improves resource conditions in the monument by the treatment of invasive non-native plant species. Disturbed lands are those areas where the natural processes have been altered by exotic plants not native to the ecosystem, and that need to be restored to their natural condition.

Park Annual Goal to be achieved by September 30, 2003:

1a1B - 90 (100%) of 90 acres of Colorado National Monuments lands impacted by exotic vegetation targeted by September 30, 2001, is treated.

Park Annual Goals:

1a1B.FY2001 -- By September 30, 2001, 75% of monument mapped for non-native plant species and entered into a GIS database, 90 acres (100%) are treated for Russian knapweed, tamarisk and Russian olive through herbicide applications.

1a1B.FY 2002 -- By September 30, 2002, Remaining 25% of monument mapped for non-native plant species and entered into GIS database. Second herbicide treatment of 90 acres (100%) is completed for Russian knapweed, tamarisk and Russian olive. 100% of the park is mapped for other herbaceous non-native plants and are entered into a GIS database.

1a1B.FY 2003 -- By September 30, 2003, Third herbicide treatment of 90 acres (100%) is completed for Russian knapweed, tamarisk and Russian olive. First application of herbicides is begun on remaining herbaceous non-native plants.

1a1B.FY 2004 -- By September 30, 2004, Fourth herbicide treatment of 90 acres (100%) is completed for Russian knapweed, tamarisk and Russian olive. First application of herbicides is completed and second application begun on remaining herbaceous non-native plants.

1a1B.FY 2005 -- By September 30, 2005, All non-native plants in the park being treated annually and native plant ecosystems are maintained. 90 (100%) of 90 acres declared contained treatment.

Long-term Goal 1a4 - Water Quality - By September 30, 2005, Colorado National Monument has unimpaired water quality.

This goal preserves, protects, restores or maintains surface water quality (includes springs and intermittent streams), and all efforts to mitigate impacts affecting water quality improves.

Park Annual Goal to be achieved by September 30, 2003:

1a4 - Colorado National Monument has unimpaired water quality

Park Annual Goals:

1a4. FY2001 -- By September 30,2001, Colorado National Monument will have unimpaired water quality.

1a4. FY2002 -- By September 30,2002, Colorado National Monument will have unimpaired water quality.

1a4. Fy2003 - By September 30,2003, Colorado National Monument will have unimpaired water quality.

1a4. Fy2004 - By September 30,2004, Colorado National Monument will have unimpaired water quality.

1a4. Fy2005 - By September 30, 2005, Colorado National Monument will have unimpaired water quality.

Long-term Goal 1a5 - Historic Structures -- By September 30, 2005, 34 of 34 (100%) of the Colorado National Monuments historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.

This goal maintains the number of structures listed on the 1999 List of Classified Structures (LCS) that are in good condition.

Park Annual Goal to be achieved by September 30, 2003:

1a5. 33 out of the 34 historic structures listed on the LCS are in good condition.

Park Annual Goals:

1a5.FY 2001 -- By September 30, 2001, 33 of 34 Historic Structures listed on the LCS are in good condition.

1a5.FY 2002 -- By September 30, 2002, 33 of 34 Historic Structures listed on the LCS are in good condition.

1a5.FY 2003 -- By September 30, 2003, 33 of 34 Historic Structures listed on the LCS are in good condition.

1a5.FY 2004 -- By September 30, 2004, 33 of 34 Historic Structures listed on the LCS are in good condition.

1a5.FY 2005 -- By September 30, 2005, 34 of 34 Historic Structures listed on the LCS are in good condition.

Long-term Goal 1a6 - Museum Collections --By September 30, 2005, 91 (68.4%) of 133 applicable preservation and protection standards for Colorado National Monuments museum collections are met.

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

Park Annual Goal to be achieved by September 30, 2003:

1a6. (64%) 85 of applicable preservation and protection standards for Colorado National Monuments museum collections are met.

Park Annual Goals:

la6.FY 2001 -- By September 30, 2001, (44%) 58 of applicable preservation and protection standards for museum collections are met.

la6.FY 2002 -- By September 30, 2002, (60%) 80 of applicable preservation and protection standards for museum collections are met.

la6.FY 2003 -- By September 30, 2003, (64%) 85 of applicable preservation and protection standards for museum collections are met.

la6.FY 2004 -- By September 30, 2004, (68%) 90 of applicable preservation and protection standards for museum collections are met.

la6.FY 2005 -- By September 30, 2005, (68.4%) 91 of applicable preservation and protection standards for museum collections are met.

Long-term Goal 1a8 - Archeological Sites -- By September 30, 2005, 4 (45 %) of 9 Colorado National Monument archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.

This goal increases the number of recorded archeological sites listed on the 1999 Archeological Sites Management Information System that are in good condition.

Park Annual Goal to be achieved by September 30, 2003:

la8. 4 (45%) of 9 Colorado National Monument archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are maintained in good condition.

Park Annual Goals:

la8.FY 2001 -- By September 30, 2001, 0 (0 %) of 9) archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition.

la8.FY 2002 -- By September 30, 2002, 1(12%) of 9) archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are maintained in good condition.

la8.FY 2003 -- By September 30, 2003, 2 (23 %) of 9) archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are maintained in good condition.

la8.FY 2004 -- By September 30, 2004, 3(34 %) of 9) archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are maintained good condition.

la8.FY 2005 -- By September 30, 2005, 4 (45 %) of 9) archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are maintained in good condition.

Long-term Goal 1a9A - Paleontological Resources -- By September 30, 2005, 1(20 %) of 5 Colorado National Monument paleontological sites listed are in good condition.

Park Annual Goal to be achieved by September 30, 2003:

1a9A. 0 (0 %) of 5 paleontological localities known as of FY2000 in Colorado National Monument are in good condition

Park Annual Goals:

1a9A.FY 2001 -- By September 30, 2001, 0 (0 %) of 5) 5 paleontological localities known as of FY2000 in Colorado National Monument are in good condition.

1a9A.FY 2002 -- By September 30, 2002, 0 (0 %) of 5) paleontological localities known as of FY2000 in Colorado National Monument are in good condition.

1a9A.FY 2003 -- By September 30, 2003, 0 (0 %) of 5) paleontological localities known as of FY2000 in Colorado National Monument are in good condition.

1a9A.FY 2004 -- By September 30, 2004, 0 (0 %) of 5) paleontological localities known as of FY2000 in Colorado National Monument are in good condition.

1a9A.FY 2005 -- By September 30, 2005, 1 (20 %) of 5) paleontological localities known as of FY2000 in Colorado National Monument are in good condition.

Service-wide Mission Goal 1b: 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 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 Goal 1b01 - Natural Resource Inventories -- By September 30, 2005, 3 out of the 11 primary Colorado National Monument natural resource inventories identified in a Resource Management Plan are completed.

Park Annual Goal to be achieved by September 30, 2003:

1b01 - 2 out of the 11 primary Colorado National Monument natural resource inventories identified in a Resource Management Plan are completed.

Park Annual Goals:

1b01 FY 2001-- By September 30, 2001, - 1 out of the 11 primary Colorado National Monument natural resource inventories identified in a Resource Management Plan are completed.

1b01 FY 2002 -- By September 30, 2002, 1 out of the 11 primary Colorado National Monument natural resource inventories identified in a Resource Management Plan are completed.

1b01 FY 2003 -- By September 30, 2003, 2 out of the 11 primary Colorado National Monument natural resource inventories identified in a Resource Management Plan are completed

1b01 FY 2004 -- By September 30, 2004, 3 out of the 11 primary Colorado National Monument natural resource inventories identified in a Resource Management Plan are completed.

1b01 FY 2005 -- By September 30, 2005, 3 out of the 11 primary Colorado National Monument natural resource inventories identified in a Resource Management Plan are completed.

Long-term Goal 1b2 - Cultural Resource Baselines:

1b2A: Archeological Baseline

1b2B: Cultural Landscapes Baseline

1b2C: Historic Structures Baseline
1b2D: Museum collections
1b2E: Ethnographic Resources Baseline
1b2F: Historical research Baseline

These goals increase the information and knowledge stored on databases gained through inventorying, analyzing, evaluating, and describing cultural resources not previously inventoried and evaluated. It makes those records accessible for multiple users. A database exists for recording and documenting each category of Park cultural resources including, the List of Classified Structures, Automated National Catalog System, Cultural Landscapes Automated Inventory Management System, Archeological Sites Management Information System, and the Ethnographic Resources Inventory.

1b2A: Archeological Baseline-- By September 30, 2005, The number of Colorado National Monuments archeological sites inventoried, evaluated and listed in the National Park Service ASMIS is increased from 111 in FY 1999 to 117.

Park Annual Goal to be achieved by September 30, 2003:

1b2A.FY2003 -- By September 30, 2003, The number of Colorado National Monuments archeological sites inventoried, evaluated and listed in the National Park Service ASMIS is increased from 111 in to 113.

Park Annual Goals:

1b2A.FY2001 -- By September 30, 2001, The number of Colorado National Monuments archeological sites inventoried, evaluated and listed in the National Park Service ASMIS remains at 111.

1b2A.FY2002 -- By September 30, 2002, The number of Colorado National Monuments archeological sites inventoried, evaluated and listed in the National Park Service ASMIS is increased from 111 in to 112.

1b2A.FY2003 -- By September 30, 2003, The number of Colorado National Monuments archeological sites inventoried, evaluated and listed in the National Park Service ASMIS is increased from 111 to 113.

1b2A.FY2004-- By September 30, 2004, The number of Colorado National Monuments archeological sites inventoried, evaluated and listed in the National Park Service ASMIS is increased from 111 to 114.

1b2A.FY2005-- By September 30, 2005, The number of Colorado National Monuments archeological sites inventoried, evaluated and listed in the National Park Service ASMIS is increased from 111 to 117.

Long-term Goal 1b2B - Cultural Landscapes Baseline -- By September 30, 2005, The number of Colorado National Monuments cultural landscapes inventoried, evaluated, and entered on the NPS Cultural Landscapes Inventory (CLI) at Level II is increased from 0 in FY 1999 to 1.

Park Annual Goals to be achieved by September 30, 2003: The number of Colorado National Monuments cultural landscapes inventoried, evaluated, and entered on the NPS Cultural Landscapes Inventory (CLI) at Level II is increased from 0 to 1.

1b2B. FY 2003 -- By September 30, 2003, Park Annual Goals:

1b2B: Colorado National Monument does not have any landscapes in the CLI as of the end of FY 99, the GPRC baseline year. Regionwide CLI project priority list shows that the Colorado National Monument Rim Rock Drive level 2 CLI is scheduled to be completed by the end of FY 2003. No other Washington-funded CLI work is scheduled for through the end of FY 2005.

1b2B. FY 2001 -- By September 30, 2001, Begin Rim Rock Drive Level 2 CLI .

1b2B. FY 2002 -- By September 30, 2002, Complete Rim Rock Drive Level 2 CLI .

1b2B.FY2003 - By September 30, 2003, The number of Colorado National Monuments cultural landscapes inventoried, evaluated, and entered on the NPS Cultural Landscapes Inventory (CLI) at Level II is increased from 0 to 1.

1b2B.FY2004 - By September 30, 2004, The number of Colorado National Monuments cultural landscapes inventoried, evaluated, and entered on the NPS Cultural Landscapes Inventory (CLI) at Level II is maintained at 1.

1b2B.FY2005 - By September 30, 2005, The number of Colorado National Monuments cultural landscapes inventoried, evaluated, and entered on the NPS Cultural Landscapes Inventory (CLI) at Level II is maintained at 1.

Long-term Goal 1b2C -- By September 30, 2005, all 34 (100%) of Colorado National Monuments historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

Park Annual Goal to be achieved by September 30, 2003:

1b2C. Historic Structures Baseline - By September 30, 2003, 50% of the number of Colorado National Monuments historic structures listed in the LCS have updated information (17 of 34)

Park Annual Goals

1b2C FY 2001 -- By September 30, 2001, 10% of the number of Colorado National Monuments historic structures listed in the LCS have updated information (3 of 34).

1b2C FY 2002 -- By September 30, 2002, 25% of the number of Colorado National Monuments historic structures listed in the LCS have updated information (8 of 34).

1b2C FY 2003 -- By September 30, 2003, 50% of the number of Colorado National Monuments historic structures listed in the LCS have updated information (17 of 34).

1b2C FY 2004 -- By September 30, 2004, 75% of the number of Colorado National Monuments historic structures listed in the LCS have updated information (25 of 34).

1b2C FY 2005 -- By September 30, 2005, 100% of the number of Colorado National Monuments historic structures listed in the LCS have updated information (34 of 34).

Long-term Goal 1b2D - Museum collections -- By September 30, 2005, the number of Colorado National Monuments museum objects into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 7254 in FY1999 to 7617 (5% increase).

Park Annual Goal to be achieved by September 30, 2003:

1b2D. Museum Collections - the number of Colorado National Monuments museum objects into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 7254 in FY1999 to 7471 (3% increase).

Park Annual Goals:

1b2D FY 2001 -- By September 30, 2001, increase by 1% (71) the number of museum objects cataloged from 7254 to 7327.

1b2D FY 2002 -- By September 30, 2002, increase by 2% (142) the number of museum objects cataloged from 7254 to 7399.

Ib2D FY 2003 -- By September 30, 2003, increase by 3% (213) the number of museum objects cataloged from 7254 to 7471.

Ib2D FY 2004 -- By September 30, 2004, increase by 4% (284) the number of museum objects cataloged from 7254 to 7544.

Ib2D FY 2005 -- By September 30, 2005, increase by 5% (354) the number of museum objects cataloged from 7254 to 7617.

Long-term Goal Ib2E - Ethnographic Resources Baseline - By September 30, 2005, the number of Colorado National Monuments ethnographic resources inventoried, evaluated, and entered on the NPS Ethnographic Resources Inventory (ER is increased from 0 in FY1999 to 5).

Park Annual Goals to be achieved by September 30, 2003:

Ib2E By September 30, 2003, the number of Colorado National Monuments ethnographic resources inventoried, evaluated, and entered on the NPS Ethnographic Resources Inventory is increased from 0 in FY1999 to 3.

Park Annual Goals:

Goal is unobtainable without outside park funding and professional oversight. New information on ethnographic resources is limited to chance information gathering.

Ib2E.FY2001 - By September 30, 2001, the number of Colorado National Monuments ethnographic resources inventoried, evaluated, and entered on the NPS Ethnographic Resources Inventory is increased from 0 to 1.

Ib2E.FY2002 - By September 30, 2002, the number of Colorado National Monuments ethnographic resources inventoried, evaluated, and entered on the NPS Ethnographic Resources Inventory is increased from 1 to 2.

Ib2E.FY2003 - By September 30, 2003, the number of Colorado National Monuments ethnographic resources inventoried, evaluated, and entered on the NPS Ethnographic Resources Inventory is increased from 2 to 3.

Ib2E.FY2004 - By September 30, 2004, the number of Colorado National Monuments ethnographic resources inventoried, evaluated, and entered on the NPS Ethnographic Resources Inventory is increased from 3 to 4.

Ib2E.FY2005 - By September 30, 2005, the number of Colorado National Monuments ethnographic resources inventoried, evaluated, and entered on the NPS Ethnographic Resources Inventory is increased from 4 to 5.

Long-term Goal Ib2F - Historical Research Baseline - By September 30, 2005, 1 Colorado National Monument's Historic Resource Study (HRS) and Administrative History is completed to professional standards, current (approved since 1980) and entered in CRBIB.

Park Annual Goals to be achieved by September 30, 2003:

Ib2F 0 of Colorado National Monument's Historic Resource Study (HRS) and Administrative History are scheduled to be completed to professional standards, current (approved since 1980), and entered in CRBIB.

Park Annual Goals:

1b2F - FY2005-- By September 30, 2005 1 Colorado National Monument's Historic Resource Study (HRS) and Administrative History is completed to professional standards, current (approved since 1980), and entered in CRBIB.

Long-term Goal Ib3 - Vital Signs -- By September 30, 2005, Colorado National Monument has identified its vital signs for natural resource monitoring.

Park Annual Goals to be achieved by September 30, 2003:

Ib3. By September 30, 2003, Colorado National Monument has identified its vital signs for natural resource monitoring.

Park Annual Goals

Ib3 FY 2001 -- By September 30, 2001, Colorado National Monument has initiated scoping in identifying its vital signs for natural resource monitoring.

Ib3 FY 2002-2005 -- By September 30, 2005, Colorado National Monument has identified its vital signs for natural resource monitoring.

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

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

Service-wide 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 relate directly to the visitors' park experience and represent the Colorado National Monument's effort to provide for their enjoyment of the park resources.

Long-term Goal IIa - Visitor Satisfaction-- By September 30, 2005, 98% of visitors to the Colorado National Monument 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 the monument provides for visitor's 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.

Park Annual Goal to be achieved by September 30, 2003:

IIa1. 98% of park visitors continue to rate their satisfaction with park facilities, services, and recreational opportunities as satisfactory.

Park Annual Goals:

IIa1.FY 2001 -- By September 30, 2001, 95% of Monument visitors surveyed are satisfied with appropriate park facilities, services, and recreational opportunities.

IIa1.FY 2002 -- By September 30, 2002, 95% of Monument visitors surveyed are satisfied with appropriate park facilities, services, and recreational opportunities.

IIa1.FY 2003 -- By September 30, 2003, 98% of Monument visitors surveyed are satisfied with appropriate park facilities, services, and recreational opportunities.

Ila1.FY 2004 -- By September 30, 2004, 98% of Monument visitors surveyed are satisfied with appropriate park facilities, services, and recreational opportunities.

Ila1.FY 2005 -- By September 30, 2005, 98% of Monument visitors surveyed are satisfied with appropriate park facilities, services, and recreational opportunities.

Long-term Goal Ila2 - Visitor Safety -- By September 30, 2005, the number of Colorado National Monument visitor accidents/incidents is reduced from the new FY 1992-FY 1996 five-year annual average of 4.8 to 4.0 (8% reduction).

This goal improves the safety and security of park visitors.

Park Annual Goal to be achieved by September 30, 2003:

Ila2. The number of visitor accidents/incidents is maintained at 4.0.

Park Annual Goals:

Ila2.FY 2001 -- By September 30, 2001, the number of visitor accidents/incidents is maintained at the new FY 1992-FY1996 five year annual average rate of 4.8 to 4.0

Ila2.FY 2002 -- By September 30, 2002, the number of visitor accidents/incidents is maintained at the new FY 1992-FY1996 five year annual average rate of 4.8 to 4.0

Ila2.FY 2003 -- By September 30, 2003, the number of visitor accidents/incidents is maintained at the new FY 1992-FY1996 five year annual average rate of 4.8 to 4.0

Ila2.FY 2004 -- By September 30, 2004, the number of visitor accidents/incidents is maintained at the new FY 1992-FY1996 five year annual average rate of 4.8 to 4.0

Ila2.FY 2005 -- By September 30, 2005, the number of visitor accidents/incidents is maintained at the new FY 1992-FY1996 five year annual average rate of 4.8 to 4.0

Service-wide 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 Goal IIb1 - Visitor Understanding and Appreciation-- By September 30, 2005, 87% of Colorado National Monument visitors understand the significance of the monument.

This goal measures visitors' comprehension and appreciation of monument resources and the national significance of these resources.

Park Annual Goal to be achieved by September 30, 2003:

IIb1 75% of Colorado National Monument visitors understand the significance of the monument.

Park Annual Goals:

IIb1.FY 2001 -- By September 30, 2001, 69% of monument visitors understand the significance of the monument.

IIb1.FY 2002 -- By September 30, 2002, 70% of monument visitors understand the significance of the monument.

IIb1.FY 2003 -- By September 30, 2003, 75% of monument visitors understand the significance of the monument.

IIb1.FY 2004 -- By September 30, 2004, 80% of monument visitors understand the significance of the monument.

IIb1.FY 2005 -- By September 30, 2005, 87% of monument visitors understand the significance of the monument.

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

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

Goal Category III Is Not Applicable At This Time. Applies to legislation partnership program only.

Goal Category IV: Ensure Organizational Effectiveness

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

Goals in Category IV are the ways that the National Park Service has chosen to better accomplish its mission of protecting park resources providing for visitor understanding and enjoyment, and assisting others in preserving their resources and the enjoyment of those resources by their constituents.

Service-wide 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 Goal IVa3 - Workforce Development and Performance

IVa3A - Performance Plans Linked to Goals -- By September 30, 2005, 100% of Colorado National Monuments employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Park Annual Goal to be achieved by September 30, 2003:

IVa3A. 14 (100%) of Colorado National Monuments employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Park Annual Goals:

IVa3A. FY 2001 -- By September 30, 2001, 10 (70%) of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa3A. FY 2002 -- By September 30, 2002, 14(100%) of employee performance plans linked to appropriate strategic and annual performance goals and position competencies.

IVa3A. FY 2003 -- By September 30, 2003, maintain 100% of employee performance plans linked to appropriate strategic and annual performance goals and position competencies.

IVa3A. FY 2004 -- By September 30, 2004, maintain 100 % of employee performance plans linked to appropriate strategic and annual performance goals and position competencies.

IVa3A. FY 2005 -- By September 30, 2005, maintain 100% of employee performance plans linked to appropriate strategic and annual performance goals and position competencies.

Long-term Goal IVa4 - Workforce Diversity: Underrepresented groups in permanent workforce -- By September 30, 2005, the number of Colorado National Monuments permanent position in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 1.

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

The nine (9) targeted occupational series as: 025-Park Management, 083-Police, 170-Historian, 193-Archeology, 301-Administration and Programs, 401-General Biological Science, 1010-Exhibits Specialists, 1015-Museum Curator, and 1640-Facility Management.

Park Annual Goal to be achieved by September 30, 2003:

IVa4A the number of Colorado National Monuments permanent position in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 2001 level of 2.

Park Annual Goals:

IVa4A.FY 2001 -- By September 30, 2001, the number of permanent position in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 1.

IVa4A.FY 2002 -- By September 30, 2002, the number of permanent position in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 2001 level of 2.

***NOTE: park reporting has been suspended and all data is now input by WASO**

IVa4A.FY 2003 -- By September 30, 2003, the number of permanent position in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 2001 level of 2.

IVa4A.FY 2004 -- By September 30, 2004, the number of permanent position in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 2001 level of 2.

IVa4A.FY 2005 -- By September 30, 2005, the number of permanent position in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 2001 level of 2.

Long-term Goal IVa4B - Women and minorities in temporary and seasonal workforce--By September 30, 2005, the total number of Colorado National Monuments temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 2.

Park Annual Goal to be achieved by September 30, 2003:

IVa4B, the total number of Colorado National Monuments temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 2.

Park Annual Goals:

IVa4B.FY 2001 -- By September 30, 2001, the total number of temporary/seasonal positions annually filled by women and minorities are maintained at the FY 1999 level of 2.

IVa4B.FY 2002 -- By September 30, 2002, the total number of Colorado National Monuments temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 2.

***NOTE: park reporting has been suspended and all data is now input by WASO**

IVa4B.FY 2003 -- By September 30, 2003, the total number of Colorado National Monuments temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 2.

IVa4B.FY 2004 -- By September 30, 2004, the total number of Colorado National Monuments temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 2.

IVa4B.FY 2005 -- By September 30, 2005, the total number of Colorado National Monuments temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 2.

Long-term Goal IVa4C -Individuals with disabilities in the permanent workforce-- By September 30, 2005, the number of Colorado National Monuments permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to 1 (6 % increase).

Park Annual Goal to be achieved by September 30, 2003:

IVa4C, the number of Colorado National Monuments permanent positions filled by employees with disabilities is maintained at 1.

Park Annual Goals:

IVa4C.FY 2001 -- By September 30, 2001, the number of permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to 1 (6 % increase).

IVa4C.FY 2002 -- By September 30, 2002, the number of permanent positions filled by employees with disabilities is maintained at 1.

***NOTE: park reporting has been suspended and all data is now input by WASO**

IVa4C.FY 2003 -- By September 30, 2003, maintain the number of permanent positions filled by employees with disabilities is maintained at 1

IVa4C.FY 2004 -- By September 30, 2004, maintain the number of permanent positions filled by employees with disabilities is maintained at 1.

IVa4C.FY 2005 -- By September 30, 2005, maintain the number of permanent positions filled by employees with disabilities is maintained at 1.

Long-term Goal IVa4D -Individuals with disabilities in temporary and seasonal workforce--By September 30, 2005, the total number of Colorado National Monuments temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in FY 1999 to 1 (6 % increase).

Park Annual Goal to be achieved by September 30, 2003:

IVa4D the number of temporary/seasonal positions annually filled by employees with disabilities is maintained at 1.

Park Annual Goals:

IVa4D.FY 2001 -- By September 30, 2001, the number of temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in FY 1999 to 1 (6 % increase).

IVa4D.FY 2002 -- By September 30, 2002 the number of temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in FY 1999 to 1 (6 % increase).

***NOTE: park reporting has been suspended and all data is now input by WASO**

IVa4D.FY 2003 -- By September 30, 2003, the number of temporary/seasonal positions annually filled by employees with disabilities is increased to 1.

IVa4D.FY 2004 -- By September 30, 2004, maintain the number of temporary/seasonal positions annually filled by employees with disabilities.

IVa4D.FY 2005 -- By September 30, 2005, maintain the number of temporary/seasonal positions annually filled by employees with disabilities.

Long-term Goal IVa6 - Employee Safety

IVa6A - Employee Lost-time Injury Rate By September 30, 2005 the number of Colorado National Monument employee lost time injuries is maintained at or below the FY 1992-FY1996 five year annual average of 1.02.

Park Annual Goal to be achieved by September 30, 2003:

IVa6A.The number of employee lost time injuries is maintained at the FY1992-FY1996 five-year annual average of 1.

Park Annual Goals:

IVa6A.FY 2001 -- By September 30, 2001, the number of employee lost time injuries is maintained at or below the FY1992-FY1996 five year annual average of 1.

IVa6A.FY 2002 -- By September 3- 2002, the number of employee lost time injuries is maintained at or below the FY1992-FY1996 five year annual average of 1.

IVa6A.FY 2003 -- By September 3- 2003, the number of employee lost time injuries is maintained at or below the FY1992-FY1996 five year annual average of 1.

IVa6A.FY 2004 -- By September 3- 2004, the number of employee lost time injuries is maintained at or below the FY1992-FY1996 five year annual average of 1.

IVa6A.FY 2005 -- By September 3- 2005, the number of employee lost time injuries is maintained at or below the FY1992-FY1996 five year annual average of 1.

Long-Term Goal IVa6B - Employee safety

IVa6B - Continuation of Pay Hours --By September 30, 2005, the number of Colorado National Monuments hours of Continuation of Pay will be at or below 38.6 hours.

Park Annual Goal to be achieved by September 30, 2003:

IVa6B, By September 30, 2002, the number of hours of Continuation of Pay (COP) will be at or below 38.6 hours.

Park Annual Goals:

IVa6B.FY2001 -- By September 30, 2001, the number of hours of Continuation of Pay (COP) will be at or below 38.6 hours.

IVa6B.FY2002 -- By September 30, 2002, the number of hours of Continuation of Pay (COP) will be at or below 38.6 hours.

IVa6B.FY2003 -- By September 30, 2003, the number of hours of Continuation of Pay (COP) will be at or below 38.6 hours.

IVa6B.FY2004 -- By September 30, 2004, the number of hours of Continuation of Pay (COP) will be at or below 38.6 hours.

IVa6B.FY2005 -- By September 30, 2005, the number of hours of Continuation of Pay (COP) will be at or below 38.6 hours.

Service-wide 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 Goal IVb1 - Volunteer Hours -- By September 30, 2005, the number of Colorado National Monument's volunteer hours is increased from 4957 in FY 1997 to 8050(62% increase).

This goal increases the total number of hours contributed to the monument's volunteer program.

Park Annual Goals to be achieved by September 30, 2003:

IVb1. The number of volunteer hours is increased from 4957 in 1997 to 7950 (61 % increase).

Park Annual Goals:

IVb1.FY 2001 -- By September 30, 2001, the number of volunteer hours increased from 4957 in 1997 to 7892 (59% increase).

IVb1.FY 2002 -- By September 30, 2002, the number of volunteer hours is increased from 4957 in 1997 to 7900 (60% increase).

IVb1.FY 2003 -- By September 30, 2003, the number of volunteer hours is increased from 4957 in 1997 to 7950 (61% increase).

IVb1.FY 2004 -- By September 30, 2004, the number of volunteer hours is increased from 4957 in 1997 to 8000 (62% increase).

IVb1.FY 2005 -- By September 30, 2005, the number of volunteer hours is increased from 4957 in 1997 to 8050 (62% increase).

Long-term goal IV2 - Donations and Grants -- By September 30, 2005, cash donations to Colorado National Monument are increased from \$5447 in 1998 to \$6319 (16%, increase).

This goal tracks the dollar amount of support received by the Colorado National Monument in donations and grants from cooperating associations, and other public and private sources.

Park Annual Goals to be achieved by September 30, 2003:

IVb2A. Cash donations are increased from \$5447 in 1998 to \$6100 (12% increase).

Park Annual Goals:

IVb2A.FY 2001 -- By September 30, 2001, cash donations are increased from \$5447 in 1998 to \$5883 (8% increase).

IVb2A.FY 2002 -- By September 30, 2002, cash donations are increased from \$5447 in 1998 to \$ 5992(10% increase).

IVb2A.FY 2003 -- By September 30, 2003, cash donations are increased from \$5447 in 1998 to \$6100 (12% increase).

IVb2A.FY 2004 -- By September 30, 2004, cash donations are increased from \$5447in 1998 to \$6210 (14% increase).

IVb2A.FY 2005 -- By September 30, 2005, cash donations are increased from \$5447 in 1998 to \$6319 (16% increase).

Long-term Goal IVb2C - Cooperating Associations -- By September 30, 2005, the cash value of in-kind donations, grants and services to Colorado National Monument from Colorado National Monument Association is increased from \$25,542 in FY 1997 to \$29,628 (16%increase).

Park Annual Goals to be achieved by September 30, 2003:

IVb2C. The cash value of in-kind donations, grants and services to Colorado National Monument from the Colorado National Monument Association is from \$25,542 in 1997 to \$28,607 (12% increase).

Park Annual Goals:

IVb2C.FY 2001 -- By September 30, 2001, the cash value of in-kind donations, grants and services from Colorado National Monument Association is increased from \$25,542 in FY1997 to \$ 27,585 (8% increase).

IVb2C.FY 2002 -- By September 30, 2002, the cash value of in-kind donations, grants and services from Colorado National Monument Association is increased from \$25,542 in FY1997 to \$28,096 (10% increase).

IVb2C.FY 2003 -- By September 30, 2003, the cash value of in-kind donations, grants and services from Colorado National Monument Association is increased from \$25,542 in FY1997 to \$28,607 (12% increase).

IVb2C.FY 2004 -- By September 30, 2004, the cash value of in-kind donations, grants and services from Colorado National Monument Association is increased from \$24,542 in FY1997 to \$ 29,118 (14% increase).

IVb2C.FY 2005 -- By September 30, 2005, the cash value of in-kind donations, grants and services from Colorado National Monument Association is increased from \$25,542 in FY1997 to \$ 29,628 (16% increase).

III. KEY EXTERNAL FACTORS

While monument management and staff can plan, manage, and largely control much of what occurs in the park, other things they can only influence, especially things external to park boundaries. Some things, such as natural events, they have no control over whatsoever. In developing Colorado National Monument's *Strategic Plan* and its long-term goals, it was important to take into consideration key external factors that could negatively or positively affect goal outcomes. A few of the most important or most likely are identified briefly below. This is by no means an exhaustive list but simply those that are most likely to influence outcomes as viewed at the time of writing the plan.

Residential development on private lands immediately adjacent to the monument boundary poses a significant challenge in terms of access, resource (including visual) impacts, wild land fire response, and boundary location and fencing. Management staff works closely with local governments regarding land use planning issues and open space initiatives.

Geologic hazards including rockslides and flash flooding are typical for the terrain of the monument and may impact manmade features within and adjacent to NPS lands.

Special Park Uses including commercial filming, foot races, bicycle rides and cattle drives present a variety of real or potential impacts to both visitor safety and experience and resources.

IV. ANNUAL PERFORMANCE PLAN PREPARERS

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

Palma Wilson, Superintendent
Shirley Winterhalder, Administrative Officer
Ronald Young, Chief Ranger
John Tordoff, Facility Manager
Dave Price, Chief of Resource Management
Judi Lofland, Cultural Resources
Lisa Claussen, Biological Technician

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id No. COLM-01

Org. Goal Id No. IaO-COLM-01

| Service-wide Goal Identification number: Ia Preserve Park Resources | | | | | | |
|--|---------------------|---|-------------------------|---|-----------------------------------|----------------------|
| NPS Service-wide Mission/Long-term Goal: Ia0 Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed with in their broader ecosystem and cultural context. | | | | | | |
| Park/Program Long-term Goal: Ia0 By September 30, 2005, 1 (25%) of four external threats to Colorado National Monument identified in the Resources Management Plan (RMP) are satisfactorily resolved. | | | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30,2003: (1) of four external threats are resolved. Resource Management Plan to reduce external threats to resources is developed and implemented. | | | | | | |
| Performance Target this FY: 1 | | Indicator: Threats. | Baseline Number: 4 | Planned Condition: Satisfactorily resolved | Unit Measure: External Threats | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Stop excess water flow from the Fruita waterline from entering COLM and creating resource impacts including artificial riparian habitat and increased growth of alien tamarisk. | Resource Management | Through Solicitors Office pursue resolution of legal issues relating to water rights and right-of-way of abandoned portion water within COLM. Pursue agreement on legal issues with City of Fruita Managers. | Superintendent | ONPS | 15,000 | .2 |
| Partner with community groups and individuals and solicit input to address ongoing issues regarding private land ownership along boundaries, access and trail routes, legal boundary definition, resource protection. | Resource Management | Develop strategy for partnership strategic planning with adjacent private landowners and Mesa County. Implement issue-based out reach program to promote public understanding and | Superintendent Price | ONPS | 20,000 | .3 |

| | | | | | | |
|---|---------------------|--|----------------------|------|--------|-----|
| | | shared resource concerns. | | | | |
| Increasing recreational pressure and multi-use Management on adjacent BLM lands requires that COLM work closely with that agency for land use and resolution of adverse resource impacts along shared boundary lines. | Resource Management | Continue current levels of interagency NEPA compliance participation. Develop proposal for BLM land transfers and boundary adjustment to the NPS. | Superintendent Price | ONPS | 10,000 | .2 |
| | | . | | | | . |
| Develop partnerships with CESUs and other organizations and agencies. | Resource Management | Continue needs assessment development. | Price | ONPS | 5,000 | .1 |
| INDIRECT COSTS (overhead) | Management | | | | 14,000 | .2 |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 3,000 | .1 |
| Total Cost and FTE | | | | | 67,000 | 1.2 |

COMMENTS: External threats include impacts from: 1) Fruita Waterline 2) Adjacent Private lands and 3) Adjacent BLM lands. Since funding to address these issues is currently from park base with no increases or outside funding sources anticipated, the development of partnerships, with ultimate increases in outside funding sources, will enable the accomplishment through others of work that protects park resources.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM -02

Org. Goal Id No Ia1A-COLM-02

| | | | | | | |
|--|---------------------|--------------------------------|-------------------------------|-------------------------------|----------------------------|----------------------|
| Service-wide Goal Identification number: Ia Preserve Park Resources | | | | | | |
| NPS Service-wide Mission/Long-term 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. | | | | | | |
| Park/Program Long-term Goal: Ia1A By September 30, 2005, 10 (10%) of 100 acres of Colorado National Monument targeted park lands, disturbed by development as of FY1999 are restored. | | | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003, 5 (5%) of 10 acres of Colorado National Monument disturbed lands are restored. | | | | | | |
| Performance Target this FY: 5 acres | | Indicator: Disturbed land | Baseline Number: 100 acres | Planned Condition Restored | Unit Measure: Each acre | |
| FY03Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Continue to develop a disturbed lands database. | Resource Management | Continue restoration of sites. | Price | ONPS | 4,000 | .1 |
| | | | | | | |
| | | | | | | |
| INDIRECT COSTS (overhead) | Management | | | | | |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 1,000 | .1 |
| Total Cost and FTE | | | | | 5,000 | .2 |

COMMENTS: In FY 2002 a disturbed lands database was achieved. A records search was completed to provide an inventory of previously disturbed sites and a field assessment was done to evaluate the present condition of those sites. Additional surveys were done to identify other sites and evaluate their condition. The sites were recorded using GPS, GIS metadata was completed and a GIS database for disturbed lands was created.

In the process, it was determined that COLM actually has 1110 acres of disturbed land, ten times more than the previously identified number of 100 acres. The acreage total includes areas invaded by exotic plants (approximately 1096 acres), but also abandoned roads, developments, dumps and quarries (11 acres), and uncategorized sites (3 acres). The huge difference can mostly be attributed to the way the exotic plant invasion was measured. The previously identified number of 100 acres was based on 2 species, tamarisk and Russian olive. COLM has over 25 species of exotic plants. When all non-native plants are included, the acres of disturbed land are significantly higher.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM -03

Org. Goal Id No Ia1B-COLM-03

| Service-wide Goal Identification number: Ia Preserve Park Resources | | | | | | |
|--|---------------------|--|------------------------|--------------------------------|----------------------------|----------------------|
| NPS Service-wide Mission/Long-term 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. | | | | | | |
| Park/Program Long-term Goal: Ia1B By September 30, 2005, 90 (100%) of 90 acres of Colorado National Monuments lands impacted by exotic vegetation targeted by September 30, 1999, are contained. | | | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003, 90 (100%) of 90 acres of Colorado National Monument's lands impacted by exotic vegetation targeted by September 30, 1999, is treated. | | | | | | |
| Performance Target this FY: 0 | | Indicator: Disturbed land | Baseline Number: 90 | Planned Condition Contained | Unit Measure: Each acre | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Continue to develop non-native plant species database. | Resource Management | Submit another funding or crew request for exotic vegetation management Pending funding support, 65% of park is surveyed for non-native plant species and entered into a GIS database. | Price | ONPS | 5,000 | .2 |
| Exotic Vegetation Management | Resource Management | Control non-native plants and Plan for Re-Vegetation | Price | *NRPP Funding | * 20,000 | |
| Treat non-native species. | Resource Management | 1 acre (100%) is treated for Russian knapweed, 30% of tamarisk and Russian Olive and other species are treated. | Price | ONPS | 4,000 | .1 |
| Partner with organizations pursuing exotics management. | Resource Management | Attend and participate in Tamarisk Coalition meetings. | Price | ONPS | 1,000 | |
| INDIRECT COSTS (overhead) | Management | | | | 2,000 | .1 |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 1,000 | .1 |
| Total Cost and FTE | | | | | 13,000 | .5 |

COMMENTS: * = NON park base funds. Not included in ONPS dollars total.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM -03A

Org. Goal Id No Ia4-COLM-03

| Service-wide Goal Identification number: Ia Preserve Park Resources | | | | | | |
|--|----------------|--|------------------|---------------------------------|--------------------------------|----------------------|
| NPS Service-wide Mission/Long-term 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. | | | | | | |
| Park/Program Long-term Goal: Ia4 By September 30, 2005, Colorado National Monument will have unimpaired water quality. | | | | | Baseline Year: 2001 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003, Colorado National Monument will maintain unimpaired water quality. | | | | | | |
| Performance Target this FY: | | Indicator: | Baseline Number: | Planned Condition Unimpaired | Unit Measure: water quality | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| | | Maintain contact with state water quality monitoring agencies to review tests results and identify potential issues effecting Colorado National Monument waters. | Price | ONPS | 1,000 | |
| | | | | | | |
| | | | | | | |
| | | | | | | |
| INDIRECT COSTS (overhead) | Management | | | | | |
| ADMIN/CATEGORY IV COSTS | Administration | | | | | |
| Total Cost and FTE | | | | | 1,000 | |

COMMENTS:

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM 04

Org. Goal Id No Ia5-COLM-04

| Service-wide Goal Identification number: Ia Preserve Park Resources | | | | | | |
|--|----------------|--|------------------------|--------------------------------|---------------------------------|----------------------|
| NPS Service-wide Mission/Long-term Goal: Ia5, 50% of the historic structures on the 1999 List of Classified Structures are in good condition. | | | | | | |
| Park/Program Long-term Goal: Ia5, By September 30, 2005, 34 (100%) of 34 of Colorado National Monument historic structures listed on the NPS List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition. | | | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003, 33 out of 34 (97%) historic structures listed on the LCS are in good condition. | | | | | | |
| Performance Target this FY: 33 | | Indicator: Historic Structures | Baseline Number: 34 | Planned Condition Good | Unit Measure: Each structure | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Preservation Maintenance of Historic Structures | Maintenance | Structures maintained in good condition. | Tordoff | ONPS | 8,000 | .2 |
| | Maintenance | Install Safety Gratings on Drainage Shafts | Tordoff | *REP/REHAB | *55,000 | |
| Repair Historic Serpents Trail | Maintenance | Continue historic preservation work on Serpents Trail. | Tordoff | *FEE DEMO 70% *FEE DEMO 80% | *45,000 *10,000 | .1 |
| INDIRECT COSTS (overhead) | Management | | | | 1,000 | .1 |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 1,000 | |
| Total Cost and FTE | | | | | 10,000 | .4 |

COMMENTS: COLM will rely upon the National Parks Pass Fee Demo Project funding to provide for preservation services, professional oversight and technical services. The Monument's current LCS is not an accurate listing of the monuments significant historic resources. Current budget and FTE available for preservation maintenance of known LCS structures is less than 15% of that needed to maintain them in good condition for the long term. * NON ONPS Base funds - not included in total

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM -05

Org. Goal Id No. Ia6-COLM-05

| | | | | | | |
|--|---------------------|--|---|-------------------------------------|-----------------------------------|-------------------|
| Service-wide Goal Identification number: Ia Preserve Park Resources | | | | | | |
| NPS Service-wide Mission/Long-term Goal Ia6 By September 30, 2005, 73.4% of preservation and protection standards for park museum collections are met. | | | | | | |
| Park/Program Long-term Goal: Ia-6: By September 30, 2005, 91 (68.4%) of 133 applicable preservation and protection standards for Colorado National Monument museum collections are met. | | | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: Ia-6: By September 30, 2003: 85 (64%) of 91 applicable preservation and protection standards for Colorado National Monument museum collections are met. | | | | | | |
| Performance Target this FY: 85 | | Indicator: Performance Standards met | Baseline Number:91 Status in base yr: 57 | Planned Condition: Standards met | Unit of measure: Each standard | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Backlogged collections are cataloged | Resource Management | Catalog Collections. | Price | ONPS | 5,000 | .1 |
| Collections and collection room environment maintained at professional standards. | Resource Management | Museum objects monitored and stabilized, collection room housekeeping and annual reporting complete. | Price/Claussen | ONPS | 5,000 | .1 |
| | | | | | | |
| | | | | | | |
| INDIRECT COSTS (Overhead) | Management | | | | 2,000 | .1 |
| Admin/CATEGORY IV COSTS | Administration | | | | 1,000 | .1 |
| Total Cost and FTE | | | | | 13,000 | .4 |

COMMENTS:

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM -06

Org. Goal Id No. Ia8-COLM-06

| | | | | |
|--|---|-----------------------|----------------------------|------------------------------|
| Service-wide Goal Identification number: Ia Preserve Park Resources | | | | |
| NPS Service-wide Mission/Long-term Goal Ia8 By September 30, 2005, 50% of the FY1999 recorded archeological sites with condition assessments are in good condition (7,470 out of 14,940 sites). | | | | |
| Park/Program Long-term Goal: Ia-8: By September 30, 2005, 4(45 %) of 9 Colorado National Monument archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition. | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: Ia-8: By September 30, 2003: 2 (23 %) of 9 archeological sites listed on the FY1999 National Park Service Archeological Sites Management Information System (ASMIS), with condition assessments, are in good condition. | | | | |
| Performance Target this FY: 2 | Indicator: recorded sites w/ Condition assessments | Baseline Number: 8 | Planned Condition: Good | Unit of measure:Each site |

| FY03 Annual Work Plan | | | | | | |
|--|---------------------|--|---------|------------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Continue VIP program to conduct Condition Assessments of known archeological sites | Resource Management | Continue to collect field data using VIPs. | Price | ONPS | 4,000 | .0 |
| | | | | | | |
| | | | | | | |
| INDIRECT COSTS (Overhead) | Management | | | | | |
| Admin/CATEGORY IV COSTS | Administration | | | | 1,000 | |
| Total Cost and FTE | | | | | 5,000 | .1 |

COMMENTS: This work was being accomplished by MWAC as funding and personnel was made available. COLM received AMIS capability late in FY'02 however, with the vacancy of the only seasonal position COLM will no longer have a staff member dedicated cultural resources. The monument will be looking to other nearby NPS areas for assistance. Project involves VIPs Jerry and Helen Hassemer field data gathering under the direction of IMRO Archeologist. Cost and FTE involve GPS/GIS data management and direct supervision of the fieldwork.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM -07

Org. Goal Id No. Ia9-COLM-07

| | | | | | | |
|---|---------------------|--|-----------------------|----------------------------|-------------------------|-------------------|
| Service-wide Goal Identification number: Ia Preserve Park Resources | | | | | | |
| NPS Service-wide Mission/Long-term Goal Ia9A By September 30, 2005, 20% of known paleontological localities are in good condition. | | | | | | |
| Park/Program Long-term Goal: Ia-9A: By September 30, 2005, 1 (20 %) of 5 Colorado National Monument paleontological localities are in good condition. | | | | | Baseline Year: 2000 | Target Year: 2005 |
| Park/Program Annual Goal: Ia-9A: By September 30, 2003, 0 (0 %) of 5 paleontological localities known as of FY2000 in Colorado National Monument are in good condition | | | | | | |
| Performance Target this FY: 0 | | Indicator: Condition | Baseline Number: 5 | Planned Condition: Good | Unit of measure:Each | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Seek partnerships with area paleontologists. | Resource Management | Develop GIS datasets on all known sites. Create GIS SHAPE files. | Price | ONPS | 4,000 | .0 |
| | | Conduct Paleo inventory | Price | *NRPP | *6,100 | |
| | | | | | | |
| | | | | | | |
| INDIRECT COSTS (Overhead) | Management | | | | | |
| Admin/CATEGORY IV COSTS | Administration | | | | 1,000 | .1 |
| Total Cost and FTE | | | | | 5,000 | .1 |

COMMENTS: COLM received \$6,100 from NRPP funding in FY'03to conduct a paleo study, otherwise, no basic funding or FTE's are allocated to conduct these condition assessments. Project goals are dependent upon SEPAS and outside park funding and professional staff. ***=Non ONPS Base Funds. Not included in total.**

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM -08

Org. Goal Id No. Ib01 -COLM-08

| | | | | | | |
|---|---------------------|--|------------------------|--|--------------------------------|----------------------|
| Service-wide Goal Identification number: Ib Preserve Park Resources | | | | | | |
| NPS Service-wide Mission/Long-term Goal: Ib1 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. | | | | | | |
| Park/Program Long-term Goal: Ib01, By September 30, 2005, 3 out of the 11 primary Colorado National Monument natural resource inventories identified in a Resource Management Plan are completed. | | | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003, 2 out of the 11 primary natural resource inventories identified in a Resource Management Plan is completed. | | | | | | |
| Performance Target this FY: Complete 2 data sets. | | Indicator: Outstanding data sets Obtained | Baseline Number: 11 | Planned Condition Acquired or developed | Unit Measure: Each data set | |
| FY03Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Partner with Inventory/Monitoring and other area researchers. | Resource Management | Continue developing baseline data sets, import into ArcView GIS program. | Price | ONPS | 28,000 | .5 |
| | | | | | | |
| | | | | | | |
| INDIRECT COSTS (overhead) | Management | | | | 5,000 | .1 |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 5,000 | .2 |
| Total Cost and FTE | | | | | 38,000 | .8 |

COMMENTS: Other NPS offices and government agencies are involved with work product outputs.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM 09

Org. Goal Id No Ib2A COLM 09

| | | | | | | |
|--|---------------------|---|---------|------------------------|---------------------------------------|--|
| Service-wide Goal Identification number: Ib Preserve Park Resources | | | | | | |
| NPS Service-wide Mission/Long-term Goal: Ib2A By September 30, 2005, Archeological sites inventoried and evaluated are increased by 30% (from FY1999 baseline of 48,188 to 62,644). | | | | | | |
| Park/Program Long-term Goal: Ib2A, By September 30, 2005, the number of Colorado National Monument archeological sites listed in the NPS ASMIS is increased from 111 in FY 1999 to 117 (5%increase). | | | | | Base Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: Ib2A , By September 30, 2003, the number of Colorado National Monument archeological sites inventoried, evaluated and listed in the NPS ASMIS is increased from 111 to 113. (2% increase) | | | | | | |
| Performance Target this FY: 2 | | Indicator: Archeological sites in database. | | Baseline Number: 83 | Planned Condition: Listed in ASMIS | Unit Measure: Each archeological site added |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Fund. Cat. | Dollars | FTE |
| Continue to manage accidental archeological resource finds | Resource Management | Record data and provide initial assessment of accident finds. Consult as needed with IMRO Archeologist and other professionals. | Price | ONPS | 1,000 | |
| | | | | | | |
| | | | | | | |
| INDIRECT COSTS (overhead) | Management | | | | | |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 1,000 | |
| Total Cost and FTE | | | | | 2,000 | -0- |

COMMENTS: COLM currently does not have the capability to input data into ASMIS, this work will be accomplished by MWAC as funding and personnel are made available. Goal is unobtainable without outside park funding and professional oversight. New information on Archeological resources is limited to accidental finds and cursory evaluations.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM -10

Org. Goal Id No. Ib2B-COLM-10

| | | | | |
|---|----------------------------------|-----------------------|--|--|
| Service-wide Goal Identification number: Ib Preserve Park Resources | | | | |
| NPS Service-wide Mission/Long-term Goal: By September 30, 2005, Ib2B, Cultural landscapes inventoried and evaluated at Level II are increased 136.4% (from FY1999 baseline of 110 to 260). | | | | |
| Park/Program Long-term Goal: Ib2B, By September 30, 2005, the number of Colorado National Monuments cultural landscapes entered on the NPS Cultural Landscapes Inventory (CLI) at Level II is increased from 0 in FY 1999 to 1. | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003, the number of Colorado National Monuments cultural landscapes entered on the NPS Cultural Landscapes Inventory (CLI) at Level II is increased from 0 to 1. | | | | |
| Performance Target this FY 1 | Indicator: Number in database | Baseline Number: 0 | Planned Condition: inventoried/evaluated at Level II/entered into CLI | Unit Measure: Each cultural landscape added |

| FY03 Annual Work Plan | | | | | | |
|-------------------------------------|---------------------|---|---------|------------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Complete Rim Rock Drive Level 2 CLI | Resource Management | The number of COLM cultural landscapes inventoried, evaluated and entered on the NPS Cultural Landscapes Inventory (CLI) at Level II is increased from 0 in FY1999 to 1 | Price | ONPS | 0 | 0 |
| INDIRECT COSTS (overhead) | Management | | | | 0 | 0 |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 0 | 0 |
| Total Cost and FTE | | | | | 0 | 0 |

COMMENTS: Colorado National Monument does not have any landscapes in the CLI as of the end of FY99, the GPRA baseline year. Region wide CLI project priority list shows that the Colorado National Monument Rim Rock Drive Level 2 CLI, is scheduled to be started in FY2003? and completed by FY2007. The work will be accomplished with IMR SO staff and funding

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM 11

Org. Goal Id No Ib2C-COLM-11

| | | | | |
|--|-----------------------------------|------------------------|-------------------------------|---------------------------------|
| Service-wide Goal Identification number: Ib Preserve Park Resources | | | | |
| NPS Service-wide Mission/Long-term Goal: Ib2C: By September 30, 2005, 100% of the historic structures have updated information (FY 1999 baseline). | | | | |
| Park/Program Long-term Goal: Ib2C, By September 30, 2005, all 34 (100%) of Colorado National Monuments historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records. | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003, 50% of the number of Colorado National Monuments historic structures listed in the LCS have updated information (17 of 34) | | | | |
| Performance Target this FY: 9 | Indicator: Historic Structures | Baseline Number: 34 | Planned Condition: Updated | Unit Measure: Each structure |

| FY03 Annual Work Plan | | | | | | |
|--|---------------------|---|---------|------------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Conduct evaluation of existing trails/routes | Resource Management | LCS update complete for all LCS trail structures. | Price | | 4,000 | .1 |
| INDIRECT COSTS (overhead) | Management | | | | | |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 1,000 | .1 |
| Total Cost and FTE | | | | | 5,000 | .2 |

COMMENTS: COLM staff have been working with the IMR SO staff for the past 2 years to update it's LCS inventory and condition records. The SO staff has been responsible for entering all data into the system. This work is on going.

The monument's current LCS is not an accurate listing of the significant historic resources. A comprehensive and accurately documented revision of the LCS is ongoing in partnership with the IMR LCS Coordinator. The monument trail system is in dire need of maintenance and a comprehensive trail management plan. An initial step in this is a 100% assessment of the historic archeological and paleontological significance of all official park trails. The initial report on this assessment will be received in FY2003. Subsequent years of additional funds have been requested through SEPAS to complete the evaluation of the many other remaining unofficial routes in the monument.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM -12

Org. Goal Id No. Ib2D-COLM-12

| | | | | |
|--|---------------------------|--------------------------|---------------------------------|---|
| Service-wide Goal Identification number: Ib Preserve Park Resources | | | | |
| NPS Service-wide Mission/Long-term Goal: Ib2D, Museum objects cataloged are increased by 35.9% (from 1999 baseline of 37.3 million to 50.7 million) | | | | |
| Park/Program Long-term Goal: Ib2D, By September 30, 2005, the number of Colorado National Monument museum objects cataloged into the NPS Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 7254 in FY 1999 to 7617 (5%increase). | | | Base Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: Ib2D, By September 30, 2003, the number of museum objects cataloged into the NPS Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 7254 in FY 2000 to 7471 (3% increase). | | | | |
| Performance Target this FY: 213 cataloged | Indicator: Museum objects | Baseline Number: 7254 | Planned Condition: Increased | Unit Measure: Each museum object added |

| FY03 Annual Work Plan | | | | | | |
|------------------------------|---------------------|--|---------|------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Fund. Cat. | Dollars | FTE |
| Manage museum collections. | Resource Management | 213 new objects cataloged. Prepare and submit reports. | Price | ONPS | 3,000 | .1 |
| | | | | | | |
| | | | | | | |
| INDIRECT COSTS (overhead) | Management | | | | | |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 1,000 | .1 |
| Total Cost and FTE | | | | | 4,000 | .2 |

COMMENTS: All items held at the monument have been cataloged. The remaining un-catalogued items are archived and are held in outside repositories. At the end of FY 2002, curatorial staff was waiting for those repositories to complete their work so that the items could be entered into the monument's ANCS + program. This should be completed in FY 2003. With the departure of seasonal Museum Technician in September 2002, the monument will no longer have a staff member dedicated to cultural resources. Some of the work will be accomplished by other members of the COLM Resource Management Division. The monument will also be looking to nearby NPS areas for assistance.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM -13

Org. Goal Id No. Ib2E-COLM-13

| | | | | | | |
|---|---------------------|---|---------|-----------------------|--|---|
| Service-wide Goal Identification number: Ib Preserve Park Resources NPS Service-wide Mission/Long-term Goal: Ib2E, By September 30, 2005 ethnographic resource inventory is increased 634% (from FY1999 baseline of 400 to 2,938). | | | | | | |
| Park/Program Long-term Goal: Ib2E, By September 30, 2005, the number of Colorado National Monuments ethnographic resources inventoried, evaluated, and entered on the NPS Ethnographic Resources Inventory (ER) is increased from 0 in FY1999 to 5. | | | | | Base Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003, the number of Colorado National Monuments ethnographic resources inventoried, evaluated and entered on the NPS Ethnographic Resources Inventory is increased from 2 to 3. | | | | | | |
| Performance Target this FY: 1 | | Indicator: Ethnographic resources | | Baseline Number: 0 | Planned Condition: Inventoried/ Evaluated at Level I and entered into ERI | Unit Measure: Each ethnographic resource added |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Fund. Cat. | Dollars | FTE |
| Gather oral history information | Resource Management | Complete oral history interviews. | Price | ONPS | 3,000 | |
| Maintain liaison with Native American communities. | Resource Management | Participate in Native American Council meetings and events. | Wilson | ONPS | 1,000 | |
| | | | | | | |
| INDIRECT COSTS (overhead) | Management | | | | | |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 1,000 | |
| Total Cost and FTE | | | | | 5,000 | -0- |

COMMENTS: Currently COLM does not have a full time employee dedicated to the cultural resources of the monument. Work is accomplished by a part-time employee and through the monument's VIP program. Goal is unobtainable without outside park funding and professional oversight. New information on ethnographic resources is limited to chance information gathering.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM -14

Org. Goal Id No. Ib2F-COLM-14

| | | | | |
|--|--------------------------------|-----------------------|--|-----------------------------------|
| Service-wide Goal Identification number: Ib Preserve Park Resources | | | | |
| NPS Service-wide Mission/Long-term Goal: Ib2F, By September 30, 2005 31% of parks have historical research that is current and completed to professional standards (117 of 379). | | | | |
| Park/Program Long-term Goal: Ib2F, By September 30, 2005, 1 Colorado National Monument's Historic Resource Study (HRS) and Administrative History are completed to professional standards, current (approved since 1980) and entered in CRBIB. | | | Base Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003: 0 Colorado National Monument's Historic Resource Study (HRS) and Administrative History are completed to professional standards, current (approved since 1980) and entered in CRBIB. Manage existing historical information. | | | | |
| Performance Target this FY: 0 | Indicator: Historical research | Baseline Number: 0 | Planned Condition: Current/com plete to professional standards | Unit Measure: Each study added |

| FY03 Annual Work Plan | | | | | | |
|---|---------------------|--|---------|------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Fund. Cat. | Dollars | FTE |
| Maintain protective oversight of existing historical information in the park. | Resource Management | Maintain existing files, documents, etc., and oversee the incidental collection of new materials. Continue to seek out funding sources and researchers to conduct park historical studies. | Price | ONPS | 1,000 | |
| | | | | | | |
| INDIRECT COSTS (overhead) | Management | | | | | |
| ADMIN/CATEGORY IV COSTS | Administration | | | | 1,000 | |
| Total Cost and FTE | | | | | 2,000 | -0- |

COMMENTS: Accomplishment of this goal is totally dependent upon “soft” money. Each year the monument submits a request through the Comprehensive Call for funding. When funding is received the studies will be contracted out. No park FTE is projected. New information on historic resources is limited to chance information gathering.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM -15

Org. Goal Id No. Ib3-COLM-15

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|--|---------------------|--|---------|-----------------------|----------------------------------|----------------------------------|
| Service-wide Goal Identification number: Ib Preserve Park Resources NPS Service-wide Mission/Long-term Goal: Ib3 , By September 30, 2005, 80% of 256 parks with significant natural resources have identified their vital signs for natural resource monitoring | | | | | | |
| Park/Program Long-term Goal: Ib3, By September 30, 2005, Colorado National Monument has identified its vital signs for natural resource monitoring. | | | | | Base Year: 2000 | Target Year: 2005 |
| Park/Program Annual Goal: By September 30, 2003: Colorado National Monument has initiated scoping to identify vital signs for natural resource monitoring. | | | | | | |
| Performance Target this FY: 1 | | Indicator: Vital Signs | | Baseline Number: 0 | Planned Condition: Identified | Unit Measure: Each vital sign |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Fund. Cat. | Dollars | FTE |
| Continue to assess current natural resource inventories and issues. | Resource Management | Continue with data gathering. Participate in Inventory/Monitoring, vital sign workshops, and in regional/cluster work groups. | Price | ONPS | | |
| | | | | | | |
| INDIRECT COSTS (overhead) | Management | | | | | |
| ADMIN/CATEGORY IV COSTS | Administration | | | | | |
| Total Cost and FTE | | | | | 1,000 | -0- |

COMMENTS: Work for this goal is being accomplished through the Northern Colorado Plateau I&M network.

FY03 Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM -16

Org. Goal Id No. Ila1-COLM-16

| | | | | | | |
|--|-------------------------------------|---|---------|-----------------------------------|--------------------------------------|--|
| Service-wide Goal Identification number: II Provide for the Public Enjoyment and Visitor Experience of Parks. NPS Service-wide Mission/Long-term Goal: Ila1- Visitor satisfaction: 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities. | | | | | | |
| Park/Program Long-term Goal: Ila1. By September 30, 2005, 98% of visitors to Colorado National Monument are satisfied with appropriate park facilities, services and recreational opportunities. | | | | | Baseline Year: 1998 | Target Year: 2005 |
| Park/Program Annual Goal: Ila1. By September 30, 2003, 98% of monument visitors surveyed continue to rate their satisfaction with park facilities, services and recreational as satisfactory. | | | | | | |
| Performance Target this FY: 98% park visitor rate as satisfied. | | Indicator: Visitor satisfaction. (24% respond rate) | | Baseline: 1998 NPS annual survey. | Planned Condition:Satisfied visitors | Unit Measure: Percentage of visitors satisfied |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Operate & Maintain Park Facilities. | Maintenance | Facilities and roads are cared for and available for public use. | Tordoff | ONPS | 273,000 | 4.8 |
| Operate Park Housing | Maintenance | Park housing is cared for and available. | Tordoff | *Quarters | *16,000 | .2 |
| Facility Operations | Maintenance | Upgrade Park Fac for Handicap Access. | Tordoff | *Fee Demo | *30,000 | |
| Facility Operations | Maintenance | Fabricate/install accessible shade structure/sidewalk at VC | Tordoff | *Fee Demo | *15,500 | |
| Facility Operations | Maintenance | Rehab Drainage Structures | Tordoff | *Rep//Rehab | *20,000 | |
| Remove Obsolete Housing | Maintenance | Remove mill tailings in housing foundations from units 16 &17 | Tordoff | *Hazmat | *35,000 | |
| Replace unsafe/Failing Water System | Maintenance | Rehab West Side Water System | Tordoff | *Rep/Rehab | *426,200 | |
| Maintain park publications and bulletin board postings. | Interpretation/ Visitor Services | Public has access to accurate, up-to-date basic park information. | Young | ONPS | 2,000 | .1 |
| Purchase Narrow band Radios | Visitor Services | Install narrow band radio's | Young | *Fee Demo | *20,000 | |
| Provide basic visitor informational services through personal contacts | Interpretation/ Visitor Services | Visitors receive accurate, up-to-date information about facilities, services, and recreational opportunities from fee collectors, volunteers, interpreters, | Young | ONPS | 2,000 | .1 |

| | | | | | | |
|---|-------------------------------------|--|--------------------------------|----------------------|----------|------|
| | | protection employees, and Association staff. | | | | |
| Maintain, update, and enhance as appropriate the COLM website . | Administration | Accurate, up-to-date information is accessible to on-line visitors. | Winterhalder | ONPS | 1,000 | .1 |
| Fee Collection Program | Interpretation Visitor Services/ | Visitors are greeted and welcomed. Staff makes accurate transactions and maintain complete records of all fee collection activity. | Young | FEE Collection | 16,000 | 2.9 |
| Process requests for special events. | Interpretation/ Visitor Services | Appropriate special park uses are granted and overseen. | Young | ONPS | 3,000 | .4 |
| Cost of Collections Program | Interp/Visitor Services | Manage COC operations. Visitors receive accurate, up-to-date information about facilities, services, and recreational opportunities from fee collectors. | Young | *Fee Demo 80% COC | *106,000 | |
| INDIRECTCOSTS, ADMIN/CATEGORY IV COSTS | Management Administration | Manage Operations | Superintendent Winterhalder | ONPS | 103,000 | 1.7 |
| Total Cost and FTE | | | | ONPS \$\$\$ ONLY | 400,000 | 10.3 |

COMMENTS: Visitor Survey Card data indicate that visitors are currently satisfied with overall monument facilities and services. Lack of staff for law enforcement patrol, however, has resulted in an increase in criminal incidents, notably vandalism to park resources and facilities. Without an increase in staff to provide night and backcountry patrol, this trend will continue, with a resulting increase in damage and destruction and of park resources and facilities. Current funding and FTE for the maintenance operation are 50% less than is needed to maintain monument roads, trails, buildings and utility systems in safe operating condition. The condition of all facilities will continue to deteriorate over time resulting in increased safety hazards and decreasing visitor satisfaction. * Non-base COLM ONPS funds, not included in total

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM-17

Org. Goal Id No. Ila2-COLM-17

| | | | | |
|---|---------------------------------------|----------------------|---------------------------|---|
| Service-wide Goal Identification number: II Provide for the Public Enjoyment and Visitor Experience of Parks. NPS Service-wide Mission/Long-term Goal: Ila2 By September 30,2005, The visitor/incident rate will be at or below 7.69 per 100,000 visitor days (a 16% decrease from the FY 1992-FY1996 baseline of 9.48 per 100,000 visitor days) | | | | |
| Park/Program Long-term Goal: Ila2. By September 30, 2005, The number of visitor/incident at Colorado National Monument is reduced from the new FY 1992-FY1996 five-year annual average of 4.8 to 4.0 | | | Baseline Year: 1998 | Target Year: 2002 |
| Park/Program Annual Goal: Ila-2: By September 30, 2003, The number of visitor accident/incidents is maintained at 4.8 or below. | | | | |
| Performance Target this FY: maintain visitor incident rate at 4.8 | Indicator: Visitor accident/incidents | Baseline Number: 4.8 | PlannedCondition: Reduced | Unit Measure: Each visitor accident or incident |

| FY03 Annual Work Plan | | | | | | |
|---|----------------------------------|---|-----------------------------|------------------|----------------|------------|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Maintain park facilities and grounds. | Maintenance | Visitors experience a safe and sanitary environment | Tordoff | ONPS | 60,000 | 0.9 |
| Provide random and routine patrols of park roads, trails, and facilities. | Interpretation/ Visitor Services | Visitors experience a safe environment. | Young | ONPS | 150,000 | 2.5 |
| Information relating to potential safety hazards is available through park publications, bulletin board postings, and staff/volunteer contacts. | Interpretation/ Visitor Services | Visitors have the opportunity and are encouraged to recreate safely. | Young | ONPS | 28,000 | .4 |
| Wild land Fire Management Program goals identified. | Resource Management | 1) Interagency Wild Land Fire Program is managed to protect people/property. 2) Progress is made toward a Wild land Fire Management Plan. | Price Young | ONPS | 4,000 | .1 |
| INDIRECT, ADMIN/CATEGORY IV COSTS | Management Administration | Manage Operations | Superintendent Winterhalder | ONPS | 83,000 | 1.0 |
| Total Cost and FTE | | | | | 325,000 | 4.9 |

COMMENTS: Visitor/ resource protection operations are "reactive" only with no prevention activities. Lacking patrol staff to intercept unsafe drivers before they have an accident, and lacking interpretive staff to proactively contact at-risk groups (i.e., middle-high school students in the area), we do not anticipate meeting this goal. The maintenance division currently has only half the funding and FTE needed to maintain safe-operating conditions on monument roads, trails, buildings and utility systems. As these facilities continue to deteriorate into the future, safety hazards to visitors will increase along with the visitor safety incident rate.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM-18

Org. Goal Id No. IIB1-COLM-18

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|--|----------------------------------|---------------------|--|-----------------------------------|
| Service-wide Goal Identification number: II Provide for the Public Enjoyment and Visitor Experience of Parks. NPS Service-wide Mission/Long-term Goal IIB1: Visitor Understanding and Appreciation - 86% of park visitors understand and appreciate the significance of the park they are visiting. | | | | |
| Park/Program Long-term Goal: IIB1: By September 30, 2005, 87% of Colorado National Monument visitors understand the significance of the park. | | | Baseline Year: 1998 | Target Year: 2005 |
| Park/Program Annual Goal: IIB-1: By September 30, 2003, 75% of Colorado National Monument visitors understand the significance of the park. | | | | |
| Performance Target this FY: 75 % | Indicator: Visitor understanding | Baseline Number:87% | Planned Condition: Visitors understand/appreciate parks significance | Unit Measure: Percent of visitors |

| FY03 Annual Work Plan | | | | | | |
|--|------------------------------------|---|---------|------------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Interpretive opportunities are available to visitors through bulletin board postings, wayside exhibits, visitor center exhibits, audio-visual programs, park publications and sales items, and through formal and informal interpretive programs offered by park staff and volunteers. | Interpretation Visitor Services | Park bulletin boards are inspected and cleaned quarterly and changed as needed. | Young | ONPS | 3,000 | .1 |
| | | Park informational signs are accurate and presentable. | | | 3,000 | .1 |
| | | Site bulletins and relevant publications from other agencies/organizations are available to the public. | | | 3,000 | .1 |
| | | A fee demo project proposal for complete over hall of visitor center exhibit is submitted; pending approval, progress is begun. | | | 12,000 | .3 |

| | | | | | | |
|---|-------------------------|--|--------------------|------------|---------|-----|
| | | <p>Opportunities for volunteers and fee collection staff to provide formal interpretive offerings (porch talks, guided walks, evening programs, Amtrak interpretation) is initiated and scheduled. Training is provided.</p> <p>Opportunities for volunteers and fee collection staff to provide informal interpretation (roving trails and overlooks) is initiated and scheduled.</p> <p>A lecture series geared toward local audiences is initiated through coordination with the leadership of the Association.</p> | | | 12,000 | .4 |
| | | | | | 10,000 | .4 |
| | | | | | 2,000 | .1 |
| Interp park program of CCC Camp/Rim Rock Road | Interp/Visitor services | CCC Park Event | Young | *Donations | * 5,000 | |
| New VC exhibits | Interp/visitor services | Plan, design, fabricate and install new vc exhibits | Young | *Fee Demo | *46,000 | |
| INDIRECT, ADMIN/CATEGORY IV COSTS | Admin/Mgmt | Manage Operations | Mgmt/ Winterhalder | ONPS | 16,000 | .4 |
| Total Cost and FTE | | | | | 61,000 | 1.9 |

COMMENTS: Visitor Survey Card data in FY2002 indicated 67% of visitors understand some facet of the significance of the Colorado National Monument. This falls short of the goal of 87% understanding by monument visitors. Interpretive, environmental education, and community outreach programs that have been eliminated due to budget shortfalls must be reestablished in order to achieve this goal. The establishment of a joint issues-driven community outreach and a curriculum-based environmental education program emphasizing non-visitor audiences will improve the understanding by the general public of the monument's significance. It will also increase the number of issues resolved in the IA0 category, such as boundary threats and resource protection. * Non-baseCOLM ONPS funds - not included in total

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM- 19

Org. Goal Id No. IVa3-COLM-19

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|--|--|---------------------|------------------------------------|--|
| Service-wide Goal Identification number: IV Ensure Organizational Effectiveness NPS Service-wide Mission/Long-term Goal IVa3A: 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies. | | | | |
| Park/Program Long-term Goal: IVa3A: By September 30, 2005, (14) 100% of Colorado National Monuments employee performance plans are linked to appropriate strategic and annual performance goals and position competencies. | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: IVa3A: By September 30, 2003, (100%) 14 employee performance plans are linked to appropriate strategic and annual performance goals and position competencies. | | | | |
| Performance Target this FY: 14 Performance Standard linked. | Indicator: Employees Performance plans | Baseline Number: 26 | Planned Condition: Linked to goals | Unit Measure: each perm/term/seas. Employee perf. Plan |

| FY03Annual Work Plan | | | | | | |
|--------------------------------|----------------|---|--------------|------------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Performance Standards Updated. | Administration | Maintain individual employee performance goals that are tied directly to goals set forth in the parks Annual and Strategic GPRA Plan. | Winterhalder | ONPS | | |
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| Total Cost and FTE | | | | | | |

COMMENTS:

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM-20

Org. Goal Id No. IVa4A-COLM-20

Service-wide Goal Identification number: IV Ensure Organizational Effectiveness
 NPS Service-wide Mission/Long-term Goal IVa4: Workforce Diversity – Increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.

| | | |
|---|---------------------|-------------------|
| Park/Program Long-term Goal: Iva4A: By 2005, By September 30, 2005, the number of Colorado National Monument permanent/term positions in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of 2 (13%) | Baseline Year: 1999 | Target Year: 2005 |
|---|---------------------|-------------------|

Park/Program Annual Goal: IVa4A: By September 30, 2003, the number of permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is maintained at the FY 1999 level of 2 (13%)

| | | | | |
|--|---|--------------------|------------------------------|------------------------------|
| Performance Target this FY: 2 Diversity filled positions | Indicator: Diversity in permanent workforce | Baseline Number: 6 | Planned Condition: Increased | Unit Measure: # of employees |
|--|---|--------------------|------------------------------|------------------------------|

FY03 Annual Work Plan

| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
|----------------------------|----------------|---|--------------|------------------|---------|-----|
| Recruit/Hiring efforts. | Administration | Process/use recruitment strategies to fill vacancies with qualified underrepresented candidates when opportunities present themselves for hiring. | Winterhalder | ONPS | | |
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| Total Cost and FTE | | | | | | |

COMMENTS: ****NOTE: park reporting has been suspended and all data will now be input by WASO (09/02)**

COLM has 14 permanent positions, 6 of these are within targeted occupational series, and 2 out of the 6 are diversity filled. It is unlikely any of these positions will change over the next several years. Diversity hiring will be our #1 consideration in "all" hiring efforts including seasonal positions.

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM-21

Org. Goal Id No. IVa4B-COLM-21

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|--|---|--------------------|------------------------------|-----------------------------|
| Service-wide Goal Identification number: IV Ensure Organizational Effectiveness NPS Service-wide Mission/Long-term Goal IVa4B: Women and Minorities in Temporary and Seasonal Workforce - Increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce. | | | | |
| Park/Program Long-term Goal: IVa4B: By 2005, By September 30, 2005, the total number of Colorado National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 2 | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: IVa4B: By September 30, 2003, the total number of COLM temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 2 | | | | |
| Performance Target this FY: 2 positions | Indicator: Representation of under rep. Groups in the temp/seasonal workforce | Baseline Number: 2 | Planned Condition: Increased | Unit Measure: Each position |

| FY03 Annual Work Plan | | | | | | |
|------------------------------|----------------|---|--------------|------------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Recruit/Hiring efforts. | Administration | Promote diversity in the workplace through all recruiting/hiring efforts. | Winterhalder | ONPS | | |
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| Total Cost and FTE | | | | | | |

COMMENTS: ****NOTE: park reporting has been suspended and all data will now be input by WASO (09/02)**

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM-22

Org. Goal Id No. IVa4C-COLM-22

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|--|---|--------------------|------------------------------|-----------------------------|
| Service-wide Goal Identification number: IV Ensure Organizational Effectiveness NPS Service-wide Mission/Long-term Goal IVa4C: Individuals with disabilities in the permanent workforce - Increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce. | | | | |
| Park/Program Long-term Goal: Iva4C: By 2005, By September 30, 2005, the number of Colorado National Monument permanent positions filled by employees with targeted disabilities is increased from 0 in FY1999 to 1 (6 % increase). | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: Iva4C: By September 30, 2003, the number of permanent positions filled by employees with disabilities is maintained at 1 (6 % increase). | | | | |
| Performance Target this FY: 1 | Indicator: Representation of individuals with disabilities in the permanent workforce | Baseline Number: 0 | Planned Condition: Increased | Unit Measure: Each position |

| FY03 Annual Work Plan | | | | | | |
|------------------------------|----------------|--|--------------|------------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Recruit/Hiring efforts. | Administration | Develop and promote disability diversity in workplace through recruiting/hiring efforts. | Winterhalder | ONPS | | |
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| Total Cost and FTE | | | | | | |

COMMENTS: ****NOTE: park reporting has been suspended and all data will now be input by WASO (09/02)**

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM-23

Org. Goal Id No. IVa4D-COLM-23

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|--|--|--------------------|------------------------------|-----------------------------|
| Service-wide Goal Identification number: IV Ensure Organizational Effectiveness NPS Service-wide Mission/Long-term Goal IVa4D: Individuals with disabilities in the temporary and seasonal workforce - Increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the temporary and seasonal workforce. | | | | |
| Park/Program Long-term Goal: Iva4D: By 2005, By September 30, 2005, the number of Colorado National Monument temporary and seasonal positions filled by employees with disabilities is increased from 0 to1 (6 % increase). | | | Baseline Year: 1999 | Target Year: 2005 |
| Park/Program Annual Goal: IVa4D: By September 30, 2003, increase the number of diversity hires in targeted occupational series based upon opportunities to fill vacant positions. | | | | |
| Performance Target this FY: 1 | Indicator: Representation of employees with targeted disabilities in temp/seasonal workforce | Baseline Number: 0 | Planned Condition: Increased | Unit Measure: Each position |

| FY03 Annual Work Plan | | | | | | |
|------------------------------|----------------|---|--------------|------------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Recruit/Hiring efforts. | Administration | Develop and promote disability diversity in workplace through recruiting efforts. | Winterhalder | ONPS | | |
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| Total Cost and FTE | | | | | | |

COMMENTS: ****NOTE: park reporting has been suspended and all data will now be input by WASO (09/02)**

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM-24

Org. Goal Id No IVa6A-COLM-24

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|--|---|---|--|--|-------------------------------------|-------------------|
| Service-wide Goal Identification number: IV Ensure Organizational Effectiveness NPS Service-wide Mission/Long-term Goal IVa6A: Employee Safety - the NPS employees lost time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE). | | | | | | |
| Park/Program Long-term Goal: IVa6A: By September 30, 2005, the number of Colorado National Monument employee lost-time injuries is maintained at or below the FY1992-FY1996 five year annual average of 1.02 | | | | | Baseline Year: 1992-1996 average | Target Year: 2005 |
| Park/Program Annual Goal: Iva6A: By September 30, 2003: the number of employee lost-time injuries is maintained at or below the FY1992-FY1996 five year annual average of 1. | | | | | | |
| Performance Target this FY: 1 | | Indicator: Employee lost- time injuries | Baseline Number:FY1992-1996Average 1.02 | Planned Condition: Maintain lost time injuries and injury rate | Unit Measure: Each Lost time injury | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Maintain/Reduce lost time injuries. | Maintenance | Safety Implemented in all work areas. Conduct Safety/Health inspections. Organize, review, and update park safety programs as needed. | Tordoff Safety Officer | ONPS | | |
| Maintain/Reduce lost time injuries. | Management Administration Resource Management Interpretation/ Visitor Services | Safety emphasis in all Divisions. Implement periodic work practice reviews by all supervisors. | Superintendent Winterhalder Price Young | ONPS | | |
| Maintain/Reduce lost time injuries. | Interpretation/ Visitor Services | Conduct safety training for volunteers. | Young | ONPS | | |
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| Total Cost and FTE | | | | | | |

COMMENTS:

FY03 Annual Work Plan

Park/Program Name: Colorado national Monument

Park/Program Id. No COLM -25

Org. Goal Id No. IVa6B-COLM-25

| Service-wide Goal Identification number: IV Ensure Organizational Effectiveness | | | | | | |
|--|---|---|--|---|-----------------------------|-----|
| NPS Service-wide Mission/Long-term Goal IVa6B - Continuation of Pay Hours – The servicewide total number of hours of continuation of Pay (COP) will be at or below 51,100 hours. | | | | | | |
| Park/Program Long-term Goal: Iva6B: By September 30, 2005, the number of Colorado National Monuments hours of Continuation of Pay will be at or below 38.6 hours. | | | | Baseline Year: annual average for FY1992-1996 | Target Year: 2005 | |
| Park/Program Annual Goal: Iva6B: By September 30, 2003: the number of Colorado National Monuments hours of Continuation of Pay will be at or below 38.6 hours | | | | | | |
| Performance Target this FY: 38.6 | Indicator: COP hours | | Baseline Number:FY1992-1996 Average 38.6 hours | Planned Condition: Reduce COP hours | Unit measure: Each COP hour | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Reduce COP hours. | Maintenance | Safety Implemented in all work areas. Safety programs are organized, reviewed and updated as appropriate. | Tordoff Safety Officer | ONPS | | |
| Reduce COP hours. | Superintendent Administration Resource Management Interpretation/ Visitor Services | Safety awareness/cost emphasis in all divisions for all personnel | Superintendent Winterhalder Price Young | ONPS | | |
| Reduce COP hours. | Interpretation/ Visitor Services | Safety training is provided to VIPs. | Young | ONPS | | |
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| Total Cost and FTE | | | | | | |

COMMENTS:

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No COLM-26

Org. Goal Id No IVb1-COLM-26

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|---|----------------------------|-----------------------|--|-------------------------|
| Service-wide Goal Identification number: IV Ensure Organizational Effectiveness NPS Service-wide Mission/Long-term Goal IVb1: increase by 44.7% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million hours). | | | | |
| Park/Program Long-term Goal: IVb1: By September 30, 2005, the number of Colorado National Monument volunteer hours is increased from 4957 in FY 1997 to 8050 (62% increase). | | | Baseline Year: 1997 | Target Year: 2005 |
| Park/Program Annual Goal: IVb1: By September 30, 2003: the number of volunteer hours is increased by 60% over the 1997 level. From 4957 to 7950. | | | | |
| Performance Target this FY: Increase by (60%) 50 volunteer hours. | Indicator: Volunteer hours | Baseline Number: 4957 | Planned Condition: Increased volunteer hours | Unit Measure: Each hour |

| FY03 Annual Work Plan | | | | | | |
|------------------------------|-------------------------------------|--|---------|------------------|---------|-----|
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Manage VIP program. | Interpretation/ Visitor Services | Initiate strategies to identify new VIP projects, to recruit for those projects, and to ensure implementation of the projects. Utilize occasional press releases to both recruit for and to recognize VIPs. Recognize VIPs through informal and formal mechanisms. Devise or utilize methods of routinely communicating relevant information to volunteers. Organize several VIP outings per year that serve to create bonds and to provide in-depth education on relevant topics. | Young | ONPS | | |
| | | | | | | |
| Total Cost and FTE | | | | | | |

COMMENTS:

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM-27

Org. Goal Id No. IVb2A-COLM-27

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|--|--|--|----------------------------|---|--------------------------|-----|
| Service-wide Goal Identification number: IV Ensure Organizational Effectiveness NPS Service-wide Mission/Long-term Goal IVb2A: By September 30, 2005, cash donations are increased by 3.6% (from \$14.476 million in 1998 to \$15 million). | | | | | | |
| Park/Program Long-term Goal: Ivb2A: By September 30, 2005, cash donations to Colorado National Monument are increased from \$5447 in 1998 to \$6319 (16% increase). | | | | Baseline Year: 1998 | Target Year: 2005 | |
| Park/Program Annual Goal: IVb2A: By September 30, 2003: cash donations to Colorado National Monument are increased from \$5447 in 1998 to \$6100 (12% increase). | | | | | | |
| Performance Target this FY: Increase by 10% donated dollars. \$109 | Indicator: Cash Donations | | Baseline Number: \$5447 | Planned Condition: Increased donations | Unit Measure: Dollars | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Strengthen COLM's ability to address needs. | Maintenance Resource Management Interpretation/ Visitor Services | Identify and seek funding from an outside funding source for at least one project. | | ONPS | | |
| | | | | | | |
| Total Cost and FTE | | | | | | |

COMMENTS:

FY03 Annual Work Plan

Park/Program Name: Colorado National Monument

Park/Program Id. No. COLM-28

Org. Goal Id No. IVb2C-COLM-28

| Service-wide Goal Identification number: IV Ensure Organizational Effectiveness NPS Service-wide Mission/Long-term Goal IVb2C - By September 30, 2005, Cooperating Associations - The value of donations, grants, and services from Cooperating Associations is increased by 35% (from 19 million in 1997 to \$25.6 million). | | | | | | |
|--|----------------------------------|--|--------------------------|--|------------------------|-------------------|
| Park/Program Long-term Goal: Ivb2C: By September 30, 2005, the cash value of in-kind donations, grants and services to Colorado National Monument from Colorado National Monument Association in increased from \$25,542 in 1997 to \$29,628 (16% increase). | | | | | Baseline Year: 1997 | Target Year: 2005 |
| Park/Program Annual Goal: Ivb2C: By September 30, 2003, the cash value of in-kind donations, grants and services to Colorado National Monument from Colorado National Monument Association in increased from \$25,542 in 1997 to \$28,607 (12%increase). | | | | | | |
| Performance Target this FY: Increase by 12% in-kind services received. (\$511 for '03) | | Indicator: Value (in-kind donations) | Baseline Number:\$25,542 | Planned Condition: Increased donations | Unit Measure: Dollar | |
| FY03 Annual Work Plan | | | | | | |
| Work Plan Product/ Service | Division | Planned Output | Contact | Funding Category | Dollars | FTE |
| Maintain active liaison with the Colorado National Monument Association | Interpretation/ Visitor Services | Conduct informal discussions with Squad and with the Association relating to potential priority funding requests. Based upon anticipated available funds, provide Association with prioritized FY request list. | Young | ONPS | | |
| | | | | | | |
| Total Cost and FTE | | | | | | |

Comments:

Appendix B

INDIRECT COSTS DISTRIBUTION

The Federal Accounting Standards Advisory Board (FASAB) has set standards adopted by OMB and GAO requiring managerial cost accounting for all federal agencies. These standards require that costs be broken out as direct and indirect costs. Managerial cost accounting is a means to identify the full costs of performance for management information purposes.

By using this guidance we will assure that the annual performance plans under the Government Performance and Results Act of 1993 (GPRA) throughout the Service, as well as the service-wide annual GPRA performance plan meet the requirements for managerial cost accounting. Where dollars can be directly related to specific goals, they are identified as direct costs. Where dollars can not be directly identified with specific goals, they are identified as indirect costs.

Indirect Cost

An indirect cost is a cost spread across several annual goals where identifying the actual cost that should be linked to a particular goal is not economically feasible. Examples of indirect costs include general administrative services, general management, information management, research, and rent. Any and all of these examples could be identified as direct costs if they could be economically and accurately traced to a goal.

The recommended methodology described below is used in prorating all indirect costs to the annual GPRA goals as well as the distribution of FTEs.

Where there is a difference between the appropriated funding and the amount available to spend (i.e. uniform program dollars held back by regions), the appropriated amount must be shown in PMDS with the difference handled as indirect costs. Then, 100% of the indirect costs are distributed to all of the goals they contribute to based on the distribution of projected direct costs shown to those goals.

A further explanation of the monument's current budget figures is warranted at this time. Colorado National Monument was not originally part of the fee demo program. Prior to April 2000, the monument received \$74,000 in "cost of collections" funds each year, above and beyond its ONPS budget, to collect fees. This funding was used to hire the fee collectors that operated the entrance stations from April through September. In FY 1996, this money was added to the ONPS funding in the "GREEN BOOK". It appeared that the monument received an increase to its base operating funds, however this was not the case.

In April 2000, under the Technical Corrections bill passed by Congress, the monument began to keep 80% of the fees collected and that money is used for the "cost of collections". The "GREEN BOOK" shows \$962,000 as COLM's enacted budget for FY2003.

Below is a list of all the annual goals for the park and the operations it contributes to. By dividing the total projected direct costs for the listed goals into the projected direct cost shown for each goal on the list, a decimal figure is arrived at that represents the percentage any particular goal has to the total. The total indirect costs are then multiplied by that decimal figure resulting in the indirect cost to be associated with each annual goal (rounded up or down). The total projected costs for the 19 goals is \$962,000.

List of all goals the park contributes to:

| Goal # | Direct Costs/ Budget | = % direct costs | X total indirect costs | = + direct costs | = Total \$\$ (thousands) |
|--------|----------------------|------------------|------------------------|------------------|--------------------------|
| la0 | 50/716 | = 7.00% | X 246,000 | = 17,000 | = \$ 67,000 |
| la1A | 4/716 | = .56% | X 246,000 | = 1,000 | = 5,000 |
| la1B | 10/716 | = 1.40% | X 246,000 | = 3,000 | = 13,000 |
| 1a4 | 1/716 | = .14% | X 246,000 | = -0- | = 1,000 |
| la5 | 8/716 | = 1.12% | X 246,000 | = 2,000 | = 10,000 |
| la6 | 10/716 | = 1.40% | X 246,000 | = 3,000 | = 13,000 |
| la8 | 4/716 | = .56% | X 246,000 | = 1,000 | = 5,000 |
| la9A | 4/716 | = .56% | X 246,000 | = 1,000 | = 5,000 |
| lb01 | 28/716 | = 4.00% | X 246,000 | = 10,000 | = 38,000 |
| lb2A | 1/716 | = .14% | X 246,000 | = 1,000 | = 2,000 |
| lb2B | -0- | = -0- | X 246,000 | = -0- | = -0- |
| lb2C | 4/716 | = .56% | X 246,000 | = 1,000 | = 5,000 |
| lb2D | 3/716 | = .42% | X 246,000 | = 1,000 | = 4,000 |
| lb2E | 4/716 | = .56% | X 246,000 | = 1,000 | = 5,000 |
| lb2F | 1/716 | = .14% | X 246,000 | = 1,000 | = 2,000 |
| lb3 | 0/716 | = .0 0% | X 246,000 | = 1,000 | = 1,000 |
| lla1 | 297/716 | = 41.34% | X 246,000 | = 103,000 | = 400,000 |
| lla2 | 242/716 | = 33.80% | X 246,000 | = 83,000 | = 325,000 |
| llb1 | 45/716 | = 6.30% | X 246,000 | = 16,000 | = 61,000 |
| | \$ 716,000 | | + | \$246,000 | = \$962,000 |