



ANNUAL PERFORMANCE PLAN

FOR

KLONDIKE GOLD RUSH NATIONAL HISTORICAL PARK - SEATTLE UNIT

FISCAL YEAR 2004

OCTOBER 1, 2003 – SEPTEMBER 30, 2004

**Fiscal Year 2004
Annual Performance Plan**

for

Klondike Gold Rush National Historical Park - Seattle Unit

Approved: _____
Superintendent

Debbie Conway

Date

January 13, 2004

TABLE OF CONTENTS

Approval page	ii
Table of Contents	iii-iv
I Introduction	1
About this plan	1
Government Performance and Results Act of 1993 (GPRA)	1
II Mission	1
III Accomplishing Goals	2
Organization	2
Facilities	2
Financial Resources	2
IV Measuring Results	2
V Key External Factors	3
Introduction	3
VI Annual Goals	4
VII Annual Performance Plan Contributors	4
VIII Appendix	
Park Annual Work Plan	5

I. INTRODUCTION

About This Plan

This is the Annual Performance Plan for Klondike Gold Rush National Historical Park - Seattle. It covers October 1, 2003 – September 30, 2004 (Federal fiscal year 2004), one-year of our five year (2001-2005) Strategic Plan. Our separate Strategic Plan contains our mission and long-term goals and contributes to the nationwide National Park Service (NPS) mission. Copies of our Strategic Plan are available on our Web site at <http://www.nps.gov/klse/>.

Our Annual Performance Plan lists each annual goal in the context of its parent mission and long-term goal. Like the parent goal, each annual goal is results- or outcome-oriented. Each goal is objective, quantified and measurable, with performance measures built into each goal statement. Each goal has a brief background explanation, an overview of how the goal will be accomplished, and a statement of how accomplishment will be

measured. See Section III Financial Resources and Appendix A: Budget for information on the fiscal and human resources we plan to use to achieve the desired outcomes or results.

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

The Government Performance and Results Act of 1993 (GPRA)

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

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

II. MISSION

Mission Statement

Klondike Gold Rush National Historical Park was established to preserve in public ownership for the benefit, education, and inspiration of the people of the United States, the comprehensive interpretation of historic structures and trails associated with the 1897-1898 Gold Rush. In compliance with current National Park Service regulations and initiatives, the Park has a role in establishing and implementing effective interpretive and cultural education programming.

III. ACCOMPLISHING GOALS

The Seattle unit of Klondike Gold Rush National Historical Park’s annual goals for FY 2004 will be accomplished using the organization, facilities, and financial resources summarized below. These should give the park staff, partners, stakeholders, and the public a better understanding of not only what we are trying to accomplish this year, but also how we are doing it in a very real sense.

Organization

Superintendent Debbie Conway leads the Seattle unit of Klondike Gold Rush National Historical Park staff. Staff is organized into two operating divisions: Interpretation and Administration. Staff expertise and specialties include one administrative technician, two permanent park ranger and two permanent (subject to furlough) park guides. There are two seasonal (temporary) park rangers, working in interpretation.

Our staff will be supplemented and/or supported by assistance or expertise from various other NPS parks and central offices, and/or and other partners or organizations. Staff from the National Park Service's Pacific West Regional Office will work with us to assess and improve our interpretive programming for Goal IIb1. The NPS Denver Service Center will assist us in constructing a new visitor center to help ensure we have satisfactory facilities to achieve Goal IIa1. In addition to helping accomplish education and visitor service goals through literature sales and donation, the Northwest Interpretive Association will provide a branch manager at no cost to the NPS.

Facilities

Park facilities [and infrastructure] for accomplishing our goals include: a visitor center with exhibits, AV auditorium, interpretive literature sales, public restrooms, and the park headquarters.

Financial Resources

Financial resources available to achieve park's FY2004 annual goals include an annual base operating budget of approximately \$426,000, which funds a permanent work force of six permanent positions, and two seasonal positions. This work force will be supplemented annually by **approximately 387 hours** of Volunteers-in-Parks service, and special project and program funds distributed by the National Park Service regional and Washington offices. Achieving our FY2004 annual goal performance targets is critically dependent on our base funding and on these additional project funds, volunteer assistance, partnerships and donations. Therefore, in order to plan the year's goals, to organize the year's work to accomplish them, and to communicate and document them, all funding and staffing sources, and major alternative sources of support and work, are included in developing our Annual Performance Plan.

IV. MEASURING RESULTS

The Superintendent measures the results using the annual *Visitor Survey*, the *Group Leader Evaluation Forms*, as well as visitor contacts and periodic personal review of the programs, facilities, and work place environment.

V. KEY EXTERNAL FACTORS

Park management and staff can plan, manage, and control much of what occurs in the park. Sometimes they can influence factors external to park boundaries that affect the park. Other factors, such as natural events, are beyond managing or influencing. All of these things can negatively or positively affect goal outcomes. A few of the most important or most likely are briefly identified below. This is not an exhaustive list but simply those factors that are most likely to influence outcomes at the time this plan was written.

The popularity of the Seattle unit of Klondike Gold Rush National Historical Park is expected to continue and present even greater challenges both in terms of cultural and natural resource preservation and visitor use. **Visitation has grown 126% over the last ten years and is expected to continue (it has fluctuated up and down between 3 and 4% over the last five years). Due to the rapid growth of the tourist industry, the number of international visitors has placed special demands on park staff. The key negative external factors affecting our park operations include:**

- ♦ **Transient (street people) camp-out across the street from the park and when an opportunity prevails, they solicit money from park visitors, drain park resources by pilfering sales items (books, clothing, maps, and anything left unguarded).**

- ♦ The same transient population harasses and intimidates park ranger-led tours as they proceed along the streets of Pioneer Square.
- ♦ Visitors' automobiles are burglarized when they leave items or bags in their vehicles while on visit to the park or walking tours.
- ♦ On game days or large events, park visitors are restricted and/or often denied vehicle entrance into Pioneer Square, except on foot.
- ♦ Street crime, such as drug sales and use, prostitution, and sales of stolen property takes place directly across the street from, and in the alley adjacent to the park visitor center.
- ♦ Because of inadequate facility maintenance funding, and the constant re-development projects in the Pioneer Square Historic District, the park is having difficulty in maintaining a level of facility cleanliness to meet the National Park Service requirements.
- ♦ Because we have other tenants in the building where we lease operating space, excessive foot traffic and other noise often interrupts our interpretive and education programs.
- ♦ Because the park is located in a high crime area, it poses a safety concern to park employees and management whenever employees are required to stay into the night to facilitate evening programs.

The key positive external factors affecting our park operations include:

- ♦ The close proximity of the visitor center to the administrative offices creates an efficient work environment as well as allow for expedient safety and security response time.
- ♦ We have an excellent partnership/relationship with the Pioneer Square community and the local law enforcement agencies.
- ♦ Many employee development opportunities are offered in the Seattle area, which decreases travel costs.
- ♦ Interpretive program improvement is enhanced by utilizing the local colleges, libraries and other historic organizations easily accessed either walking or riding local transportation.
- ♦ Visitors have many transportation opportunities in reaching the park, such as car, train, ferry, bus, streetcar, etc.

VI. ANNUAL GOALS

Annual goals are the current year's increments toward achieving the park's long-term goals. Long-term goals, in turn, are increments toward achieving mission goals. Mission goals are statements of ideal future conditions pursued "in perpetuity" to achieve the mission of the Seattle unit of Klondike Gold Rush National Historical Park. The annual goals listed in the Strategic Plan, therefore, are listed in the context of detail and background on mission, mission goals, and long-term goals.

VII. ANNUAL PERFORMANCE PLAN CONTRIBUTORS

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

Debbie Conway, Superintendent
 Jan Hughes, Administrative Officer
 Sean O'Meara, Park Ranger

Park GPRA Coordinator: Sean O'Meara
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VIII. APPENDIX

Park Annual Work Plan

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. Ia6

Page 1 of 17

Service-wide Goal Identification number: Ia6NPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, 73.4% of preservation and protection standards for park museum collections are met.

Park/Program Long-term Goal: By September 30, 2005, 90% of 120 cultural preservation & protection standards for park museum collections are met.

Baseline Year: 1999

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, 90% of preservation and protection conditions in park collections meet professional standards.

Performance Target this FY: 108 Standards Maintained

Indicator (thing measured): 90% of Standards Met

Baseline number: 120 **Status in base year:** 108

Desired condition Meet Standards

Unit of measure: Number of Standards Met

Actual Accomplishment this FY:

Comment: (Provide narrative explanation is goal if

not met or is exceeded)

FY04 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible Funding Source (optional)

Dollars(opt) FTE(opt)

Park Collections - Provide management of park collections through seven-day monitoring of environmental/climate control.

Interpretation O'Meara ONPS

Physical Security – Monitor and maintain physical security of Park facility to include collections storage vault from external and internal theft and pilferage. Park Mgmt Conway ONPS

Accountability – Maintain control of key inventory (missing keys) & security access (compromised codes) by preparing incident reports at time of identification. Change-out master key system. Alarm codes are changed after employees leave service.

Administratn Administratn Administratn HughesHughesHughes

ONPSContingency (RWA)ONPS

Heightened Physical Security – Enhance partnership with the Federal Protective Services and Seattle Police Department to meet the level of physical security required by the National Park Service standards.

Park Mgt.

Conway

ONPS

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXX

XXXXXXXX ONPS 8,000 .30

FY04 Annual Performance Plan

Service-wide Goal Identification number: Ib2DNPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, museum objects cataloged are increased by 34.3% (from FY1999 baseline of 37.3 million to 50.7 million).

Park/Program Long-term Goal: By September 30, 2005, the number of park museum objects cataloged into the NPS ANCS+ & submitted to the National Database is increased from 241 in FY1999 to 299 (24% increase).

Baseline Year: 1999

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, all newly acquired Cultural Resource items will be inventoried and 2% of the existing items in our collection will be inventoried and evaluated.

Performance Target this FY: New Objects Cataloged

Indicator (thing measured): Museum Objects

Baseline number: 241 **Status in base year:** 241

Desired condition Cataloged **Unit of measure:** Each Object Added

Actual Accomplishment this FY:

Comment: (Provide narrative explanation is goal if

not met or is exceeded)

FY04 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible Funding Source (optional)

Dollars(opt) FTE(opt)

Curation - Curator completes periodic and annual cultural resource inventory and reports on accountability. Random audit to be conducted annually by a designated Park staff. Interpretation

O'Meara/staff ONPS

Additions - Assess potential donations for suitability of artifacts for Seattle/Skagway retention. Complete annual status report of all loaned/ donated items, as well as the status of items on loan from the Park. Interpretation Interpretation

O'Meara/staff O'Meara/staff ONPSONPS

ANCS Program – Continue with suggestive upgrade, maintenance, and training of software and hardware requirements.

Interpretation

O'Meara

ONPS

Collection Items – Schedule quarterly project time to accession and catalog new and backlogged donations.

Interpretation

O'Meara/staff

ONPS

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXX

XXXXXXXX

ONPS

7,000

.10

FY04 Annual Performance Plan

Servicewide Goal Identification number: Ila1NPS **Servicewide Mission or Long-term Goal text:** By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.
Park/Program Long-term Goal: By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities and services, and recreational opportunities.

Baseline Year: 1998
Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, provide facilities and services which are appropriate and meet National Park Service standards to reflect 95% park visitor satisfaction.

Performance Target this FY: 95% visitor satisfaction

Indicator (thing measured): Visitor Satisfaction

Baseline number: 400 **Status in base year:** 97%

Desired condition Satisfied Visitors

Unit of measure: Percentage

Actual Accomplishment this FY:
not met or is exceeded)

Comment: (Provide narrative explanation is goal if

FY03 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible Funding Source (optional)

Dollars(opt) FTE(opt)

Visitor Survey - Continue to distribute Park "Evaluation Form" to group leaders/teachers surveying their overall visit experience of facilities and programs. Also randomly survey individual visitors through periodical Servicewide program.

Interpretation O'Meara/Park Staff ONPS

Facility Management - Physical security and facility management maintained at acceptable levels for continued visitor satisfaction.

Administratn/Interpretation Hughes/Wymore ONPS

Lease Management - Facility lease management agreement through GSA and building lessor managed for full compliance to maintain at level of National Park Service standards.

Hughes/ Conway Administratn/Park Mgt. ONPS

Heightened Inspections - Continue daily facility inspections of entire park (cleanliness and safety deficiency repairs) to ensure a safe environment for park staff and visitors.

Park Mgmt/Interpretation

Conway/staff

ONPS

Accessibility - Install information (accessibility in Braille) door signage. Interpretation

McKnight Fee

Special Use - Enhance Special Use Program for NPS compliance. Park Mgt./

Administratn Conway/Hughes ONPS

Accountability - Maintain people counter to ensure accurate visitation statistics. Interpretation

O'Meara ONPS

Total Cost and FTE (must be provided in total for each annual goal) XXXXXX

XXXXXXXXX ONPS

113,000 2.0

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. Ila2

Page 4 of 17

Servicewide Goal Identification number: Ila2NPS **Servicewide Mission or Long-term Goal text:** By September 30, 2005, the visitor accident/incident number will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY1992 - FY1996 baseline of 9.48 per 100,000 visitor days).

Park/Program Long-term Goal: By September 30, 2005, the number of visitor accident/incidents at the Seattle unit of Klondike Gold Rush National Historical Park is maintained at zero.

Baseline Year: 1992-1996

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, the number of visitor accidents/incidents at the park is no higher than the FY92-96 five-year annual average of zero.

Performance Target this FY: Maintain 0% Visitor Incidents

Indicator (thing measured): Visitor Safety Incident Rate

Baseline number: 0 Accidents **Status in base year:**

Desired condition Safe Visitors **Unit of measure:** Visitor Accident Rate Per 100,000 Visitor Days

Actual Accomplishment this FY:

Comment: (Provide narrative explanation is goal if

not met or is exceeded)

FY03 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible **Funding Source (optional)**

Dollars(opt) **FTE(opt)**

Safety Coordinator - Staff member designated as Park Safety Officer to incorporate safety into all aspects of the workplace and visitor center. Interpretation Wymore

ONPS

Training - Provide training to Park Safety Officer as well as each member of the staff to maintain standards required by law, regulation, and policy. Park Mgmt/Administratn Conway/Hughes

ONPS

Safety Inspections – Finalize the Park’s safety plan for implementation. Continue quarterly safety and security inspections (formal) with follow-up corrective action. Interpretation Interpretation

Wymore Wymore

ONPS ONPS

Duress – Conduct semi-annual check of visitor center duress system.

Interpretation/Administratn

Wymore

ONPS

Facility – Maintain bathrooms, carpet-runners, entrance door mat, & other flooring for maintenance and safety.

Administratn

Hughes

ONPS

Exhibits – Maintain exhibits in a safe and secure manner to provide visitor safety.

Interpretation

O’Meara/Wymore

Fee

ADA Training - Provide training to entire staff to meet ADA compliance.

Interpretation

McKnight

ONPS

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXX

XXXXXXXX

ONPS

33,000

1.8

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. I1b1

Page 5 of 17

Service-wide Goal Identification number: I1b1 **NPS Service-wide Mission or Long-term Goal text:** By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.

Park/Program Long-term Goal: By September 30, 2005, 90% of park visitors understand and appreciate the significance of the Seattle unit of Klondike Gold Rush National Historical Park.

Baseline Year: 1998

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, 60% of visitors understand and appreciate the significance of the Seattle unit of Klondike Gold Rush National Historical Park.

Performance Target this FY: 60% Visitor Understanding and Appreciation

Indicator (thing measured): Visitor Understanding

Baseline number: 400 **Status in base year:** 97%

Desired condition Understand **Unit of measure:** Percentage

Actual Accomplishment this FY:

not met or is exceeded

Comment: (Provide narrative explanation is goal if

FY04 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible **Funding Source (optional)**

Dollars(opt) **FTE(opt)**

Education - Continue to enhance and provide interpretive education programs to school groups, other groups, and individuals visiting the Park. Re-align current program needs. Assess the park's web-based calendar to assist teachers in scheduling availability, and follow through with e-mail reservations. Continue the annual (or semi-annual) teacher newsletter to inform educators of new and revised materials and programs.

Vacant Ed.Spec./GuidesMcKnightVacant Ed.Spec

InterpretationInterpretationInterpretation

ONPSONPSONPS

Outreach - Provide educational and interpretive programs to requesting outlying schools and organizations when they cannot physically visit the Park facility. Continue to improve test kits for traveling trunks and discovery kits; teachers to evaluate test kits.

InterpretationInterpretation VacantO'Meara ONPSONPS

Rotating of Park Collections – Continue displaying park artifacts on a rotating schedule for maximum viewing by the public. This will allow accessibility to Park collections previously stored and viewed by a select few.

O'Meara/Park Staff

Interpretation

ONPS

Junior Ranger Program – Continue to increase participation by broadening age range – offer program to visiting youth groups.

Interpretation

O'Meara/Park Staff

ONPS

Mini-Theater – Acquire new videos and equipment (convert existing slide/film programs for VCR use).

Interpretation O'Meara Fee

Significance – Improve visitor understanding of park's significance and purpose through educating new-employee/VIP orientation to enhance visitors' knowledge and understanding.

ONPS

Interpretation

Park Staff

Tourism – Continue to work with cruise ship and private tour companies to expand knowledge and understanding of the significance of the Klondike Gold Rush, as well as park programs to include walking tour programs, operation programs, Klondike database, in-depth exhibit tours and park ranger-lead programs.

ONPS

Park Mgt/Interpretation

Conway/ staff

Media Relations - Expand media contacts to include more frequent public service announcements and National Park Service news releases about the park operations and annual budget.

Conway

Park Mgt.

ONPS

Partnership - Expand special programming to educate young boys and girls (Totem Council Girl Scouts/Chief Seattle Council Boy Scouts/ Campfire Girls & Boys) about the National Park Service and the Seattle unit of Klondike Gold Rush NHP. Seattle Parks Department - Explore partnership possibilities.

O'MearaVacant Ed.Spec.

ONPSONPS

InterpretationInterpretation

Signage - Continue the initiative for the exterior Park "directional signage" in cooperation with Department of Transportation and in compliance with Pioneer Square Preservation Board regulations. Work with the City of Seattle as they develop their new sign plan for the city. This will be a part of the planning process for the Park's planned move

Mgt./Interpretation

Conway/staff

ONPS

Park

Wayside Exhibiting - Update HFC on planning the park's wayside exhibits to establish a formal proposal and wayside plan, and project cost factors. (Check with HFC on ADA compliance - Braille signage).

Interpretation

O'Meara

ONPS

Self-Guided Program - Sell the self-guided walking tour brochure to include significant landmarks and architecture located within the Pioneer Square Historic District. Interpretation
 O'Meara ONPS

Window Exhibit - Schedule routine cleaning and rotation of exhibits for enhanced professional appearance. Interpretation
 O'Meara ONPS

Chamber of Commerce- Develop relationship with the Chamber to promote Klondike Gold Rush as a destination in Seattle.
 Park Mgt. Conway ONPS

New Location Planning - Work with Historic Seattle, architects, and exhibit planners to remodel the Cadillac Hotel as the future home of this park. Park Mgmt/ Interpretation Conway/staff Partnerships/
 donations

New Program Tracks – Develop new program tracks and series to draw local residents and repeat visitation. Continue walking tours during the summer and demonstrations. Interpretation O'Meara/staff ONPS/NWIA

Exhibit Design- work with exhibit designer to design new engaging and dynamic exhibits for the Cadillac Hotel Park Mgt/
 Interpretation Conway/ staff Donations/partnerships

Total Cost and FTE (must be provided in total for each annual goal) XXXXXX
 XXXXXXXX 265,000 4.8

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. IVa3A

Page 7 of 17

Service-wide Goal Identification number: IVa3ANPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Park/Program Long-term Goal: By September 30, 2005, 100% of park employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Baseline Year: 2001

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, 100% of employee performance plans are lined to appropriate strategic and annual performance goals.

Performance Target this FY: 100% of Employees

Indicator (thing measured): Employees with Performance Plans

Baseline number: 7 **Status in base year:**

Desired condition Linked to Goals

Unit of measure: Each Employee Performance Plan

Actual Accomplishment this FY:

not met or is exceeded)

Comment: (Provide narrative explanation is goal if

FY04 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible **Funding Source (optional)**

Dollars(opt) **FTE(opt)**

Linkage of Performance Standards - Continue to link Park Ranger (Interpretation) performance standards to organizational strategic and annual performance goals (four permanent and one seasonal employee).

Park Mgmt./Administratn Conway/ Hughes

ONPS

Linkage of Performance Standards - Continue to link Chief of Administration & Administrative Assistant performance standards to organizational strategic and annual performance goals (two employees). Park Mgmt./Administratn

Conway/ Hughes ONPS

Total Cost and FTE (must be provided in total for each annual goal)
XXXXXXXXX

XXXXXXX

ONPS

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. Iva4A

Page 8 of 17

Servicewide Goal Identification number: Iva4ANPS **Servicewide Mission or Long-term Goal text:** By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.

Park/Program Long-term Goal: By September 30, 2005, the number of park permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from zero at end of FY1999 to 1.8 (36% increase).

Baseline Year: 1999

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, the number of park permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from zero at end of FY1999 to 1.8 (36% increase).

Performance Target this FY: (2.0) 33% Employees

Indicator (thing measured): Permanent Employees

Baseline number: 6 **Status in base year:** 0

Desired condition: Positions Filled with Underrepresented Employees

Unit of measure: Each Position

Actual Accomplishment this FY:

not met or is exceeded)

Comment: (Provide narrative explanation is goal if

FY03 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible

Funding Source (optional)

Dollars(opt)

FTE(opt)

Recruitment Announcements - Distribute vacancy announcements to local colleges and employment offices to reach maximum qualified candidates (025 Park Ranger & 301 Administrative positions upon vacancy).

Administratn/Interpretation

Conway/ Hughes

ONPS

Federal Employment Information - Assist job inquiries on "How to Apply for a Federal Job" and provide methods for locating federal job announcements.

Administratn/ Interpretation

Hughes/ staff

ONPS

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXX

XXXXXXXX

ONPS

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. Iva4B

Page 9 of 17

Service-wide Goal Identification number: Iva4BNPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, increase the service-wide 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: By September 30, 2005, the total number of park temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 1 (33%).

Baseline Year: 1999

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, the total number of park temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of 1 (33%).

Performance Target this FY: 1.0 employees

Indicator (thing measured): Temporary/Seasonal Employees

Baseline number: 5 **Status in base year:** 1

Desired condition: Positions Filled with Underrepresented Employees

Unit of measure: Each Position

Actual Accomplishment this FY:

not met or is exceeded

Comment: *(Provide narrative explanation is goal if*

FY03 Annual Work Plan

Work Plan: *Product/Service/Activity Division*

Responsible *Funding Source (optional)*

Dollars(opt) *FTE(opt)*

Recruitment Announcements - Distribute vacancy announcements to local colleges and employment offices to reach maximum qualified candidates (025 Park Ranger & 301 Administrative positions upon vacancy).

Administratn/Park Mgt. Conway/ Hughes ONPS

Federal Employment Information - Assist job inquiries on "How to Apply for a Federal Job" and provide methods for locating federal job announcements. Administratn Hughes ONPS

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXXXXX ONPS

XXXXXX

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. Iva4C

Page 10 of 17

Service-wide Goal Identification number: Iva4CNPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, increase the service-wide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.

Park/Program Long-term Goal: By September 30, 2005, the number of park permanent positions filled by employees with disabilities is maintained at 2 in FY1999 (40%).

Baseline Year: 1999

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, the number of park permanent positions filled by employees with disabilities is maintained at 2 in FY1999 (40%).

Performance Target this FY: (1.0) 20% Employees

Indicator (thing measured): Permanent Employees

Baseline number: 6 **Status in base year:** 1

Desired condition: Positions Filled with Individuals with Disabilities

Unit of measure: Each Position

Actual Accomplishment this FY:

not met or is exceeded)

Comment: (Provide narrative explanation is goal if

FY04 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible

Funding Source (optional)

Dollars(opt)

FTE(opt)

Recruitment Announcements - Distribute vacancy announcements to local colleges and employment offices to reach maximum qualified candidates (025 Park Ranger & 301 Administrative positions upon vacancy).

Park Mgt./ Administration

Conway/ Hughes

ONPS

Federal Employment Information - Assist job inquiries on "How to Apply for a Federal Job" and provide methods for locating federal job announcements.

Administratn

Hughes

ONPS

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXX

XXXXXXXX

ONPS

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. Iva4D

Page 11 of 17

Service-wide Goal Identification number: Iva4DNPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, increase the service-wide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.

Park/Program Long-term Goal: By September 30, 2005, the total number of park temporary/seasonal positions filled by employees with disabilities is maintained at the FY1999 level of 1 (33%).

Baseline Year: 1999

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, the total number of park temporary/seasonal positions filled by employees with disabilities is maintained at the FY1999 level of 1 (33%).

Performance Target this FY: (1.0) 20% Employees

Indicator (thing measured): Temporary & Seasonal Employees

Baseline number: 5 **Status in base year:** 1

Desired condition: Positions Filled with Individuals with Disabilities

Unit of measure: Each Position

Actual Accomplishment this FY:

Comment: (Provide narrative explanation is goal if

not met or is exceeded)

FY04 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible **Funding Source (optional)**

Dollars(opt) **FTE(opt)**

Recruitment Announcements - Distribute vacancy announcements to local colleges and employment offices to reach maximum qualified candidates (025 Park Ranger & 301 Administrative positions upon vacancy).

Park Mgt./ Administratn/

Conway/Hughes

ONPS

Federal Employment Information - Assist job inquiries on "How to Apply for a Federal Job" and provide methods for locating federal job announcements.

Administratn

Hughes

ONPS

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. IVa6A

Page 12 of 17

Service-wide Goal Identification number: IVa6ANPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, the NPS employee lost-time injury rate will be at or before 2.989 per 200,000 labor hours worked (100 FTE).

Park/Program Long-term Goal: By September 30, 2005, the number of park employee lost-injuries is reduced from the FY1992 – FY1996 five-year annual average of one to zero (100% reduction).

Baseline Year: 1992 - 1996

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, reduce 100% from the 1992-1996 level, the park's employee lost-time injury rate.

Performance Target this FY: Zero Employee Lost Time Injury Rate

Indicator (thing measured): Employee Lost Time Injuries

Baseline number: 1 **Status in base year:** 1

Desired condition: Reduced Lost-Time Injury Rate

Unit of measure: Each Lost-Time Injury

Actual Accomplishment this FY:

Comment: (Provide narrative explanation is goal if

not met or is exceeded)

FY04 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible

Funding Source (optional)

Dollars(opt)

FTE(opt)

Safety Leader - Staff member designated as Park Safety Officer to incorporate safety into all aspects of the workplace and visitor center as well as the 2nd floor.

Interpretation

Wymore

ONPS

Training – Continue to provide training to Park Safety Officer, as well as each member of the staff, to maintain standards required by law, regulation, and policy.

Park Mgmt/Administratn

Conway/ Hughes

ONPS

Safety Inspections - Continue daily inspection of park facility to maintain a safe working environment and safe visitor experience.

Monitor visitors' use of facility to ensure safe practices are met. Continue to conduct quarterly safety and security inspection (formal) with follow-up corrective action.

Interpretation Interpretation

Wymore Wymore/O'Meara

ONPSONPS

Panning Tank - Schedule routine cleaning/sanitizing of the container, cover, water, rocks/gravel, and brass nuggets for minimal bacterial problems.

Interpretation

Park Ranger Staff

ONPS

ADA Training - Provide training to entire staff to meet ADA compliance.

Interpretation

McKnight

ONPS

FY04 Annual Performance Plan

Servicewide Goal Identification number: IVa6BNPS **Servicewide Mission or Long-term Goal text:** By September 30, 2005, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,000 hours.

Park/Program Long-term Goal: By September 30, 2005, the number of park hours of Continuation of Pay will be at zero.

Baseline Year: 1992 - 1996

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, reduce by 100% from the 1992-1996 level, the park's Continuation of Pay hours.

Performance Target this FY: Zero COP Hours

Indicator (thing measured): Employee COP Hours

Baseline number: 5.4 **Status in base year:** 5.4

Desired condition: Reduced COP Hours

Unit of measure: Each COP Hour

Actual Accomplishment this FY:

not met or is exceeded)

Comment: *(Provide narrative explanation is goal if*

FY04 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible Funding Source (optional)

Dollars(opt) FTE(opt)

Safety Leader - Staff member designated as Park Safety Officer to incorporate safety into all aspects of the workplace and visitor center as well as the 2nd floor. Interpretation

Wymore ONPS

Training – Continue to provide training to Park Safety Officer, as well as each member of the staff, to maintain standards required by law, regulation, and policy. Park Mgmt/Administratn Conway/Hughes

ONPS

Safety Inspections - Continue daily inspection of park facility to maintain a safe working environment and safe visitor experience. Monitor visitors' use of facility to ensure safe practices are met. Continue to conduct quarterly safety and security inspection (formal) with follow-up corrective action. Interpretation Interpretation

Park Ranger Staff Wymore/O'Meara

ONPSONPS

ADA Training - Provide training to entire staff to meet ADA compliance.

Interpretation

McKnight

ONPS

Total Cost and FTE (must be provided in total for each annual goal) XXXXXX

XXXXXXXXX ONPS

FY04 Annual Performance Plan

Service-wide Goal Identification number: IVb1NPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, increase by 26% the number of volunteer hours (from 3.8 million hours in 1997 to 4.8 million hours).

Park/Program Long-term Goal: By September 30, 2005, the number of park volunteer hours is increased from 180 in FY1998 to 387 (80% increase).

Baseline Year: 1997

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, increase by 50% the number of volunteer hours (266).

Performance Target this FY: 266 Volunteer Hours

Indicator (thing measured): Volunteer Hours

Baseline number: 591 **Status in base year:** 591

Desired condition: Increased Volunteer Hours

Unit of measure: Each Hour

Actual Accomplishment this FY:

Comment: (Provide narrative explanation is goal if

not met or is exceeded)

FY04 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible **Funding Source (optional)**

Dollars(opt) **FTE(opt)**

Recruitment - Actively recruit volunteers to assist in staffing the visitor center; sales of cooperative association, cultural resources, interpretive programs, & administration. Actively recruit volunteers for the Trails & Rails Program (partnership between NPS & Amtrak). Publicize recruitment interest at local colleges, employment offices, and other community centers for maximum audience.

Park Mgt./Interpretation Conway/ O'Meara

ONPS

Training – Improve training provided to volunteers which will enable them to comprehensively complete their tasks.

Interpretation O'Meara/Wymore ONPS

VIP Assistance – Continue to involve volunteers in numerous park functions for sense of acceptance and responsibility. Provide a stipend to compensate for parking, meals, or mode of transportation (metro bus).

O'Meara/Conway Interpretation/Park Mgt.

ONPS

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXX XXXXXXXX ONPS

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. IVb2A

Page 15 of 17

Service-wide Goal Identification number: IVb2ANPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, cash donations are increased by 60% (from \$14.476 million in 1998 to \$23.2 million).

Park/Program Long-term Goal: By September 30, 2005, cash donations to the park are increased from \$1,294 to \$1,423 (10% increase).

Baseline Year: 1998

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, cash donations are increased by 7% (from \$1,294 in 1998 to \$1,385).

Performance Target this FY: (\$1,385) 7% Increase

Indicator (thing measured): Value

Baseline number: \$1,294 **Status in base year:** \$1,294

Desired condition: Increased Donations

Unit of measure: Dollars

Actual Accomplishment this FY:

Comment: (Provide narrative explanation is goal if

not met or is exceeded)

FY03 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible **Funding Source (optional)**

Dollars(opt) **FTE(opt)**

Park Donations – Maintain secure, professionally displayed donation box. Deposit money weekly to eliminate “stale” rotation.

Encourage users to make a contribution to the park towards interpretive benefit.

Interpretation O’Meara

Initiate Park Friends Group – Develop a park Friends group to assist park with donations and financial support Park
Mgt. Conway

Fund-raising Plan – Develop a fund-raising plan that will provide the funds necessary to fabricate exhibits for the Cadillac Hotel.

Have strategy approved at Regional or DAB level.

Park Mgt.

Conway

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXX

XXXXXXXX

ONPS

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. IVb2C

Page 16 of 17

Service-wide Goal Identification number: IVb2CNPS **Service-wide Mission or Long-term Goal text:** By September 30, 2005, 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: By September 30, 2005, the cash value of in-kind donations, grants and services to the park from the Northwest Interpretive Association is maintained at the FY1997 level of 15% sales.

Baseline Year: 1997

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, the value of donations , grants, and services from Cooperating Associations is maintained at 15% sales.

Performance Target this FY: Maintain at 15%

Indicator (thing measured): Value (in-kind donations)

Baseline number: 15% Sales **Status in base year:** 15% Sales

Desired condition Maintained Donations (in-kind)

Unit of measure: Dollars

Actual Accomplishment this FY:

not met or is exceeded)

Comment: (Provide narrative explanation is goal if

FY03 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible

Funding Source (optional)

Dollars(opt)

FTE(opt)

Cooperating Association - Maintain good relations with Branch Manager and coordinate new sales items (appropriate for park theme) for increased revenue

Interpretation

O'Meara

Support Fund-raising Effort - NWIA will assist the park in develop products and events to support the fund-raising effort of the park.

Park Mgt.

Conway

Total Cost and FTE (must be provided in total for each annual goal)
ONPS

XXXXXX

XXXXXXXX

FY04 Annual Performance Plan

Park/Program Name: (9580) Klondike Gold Rush National Historical Park-Seattle Unit

Park/Program Goal Id. No. IVb4

Page 17 of 17

Servicewide Goal Identification number: IVb4NPS **Servicewide Mission or Long-term Goal text:** By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from \$121 million to \$161 million).

Park/Program Long-term Goal: By September 30, 2005, the park's receipts from park entrance, recreation, and other fees are increased from \$700 in FY1997 to \$1,400 (100% increase).

Baseline Year: 1997

Target Year: 2005

Park/Program Annual Goal: By September 30, 2004, receipts from park entrance, recreation, and other fees are increased by 40% over the 1997 level (from \$700 to \$980).

Performance Target this FY: 40% Increase in Fee Receipts

Indicator (thing measured): Fee Receipts

Baseline number: Status in base year:

Desired condition: Increased Fee Receipts

Unit of measure: Dollars

Actual Accomplishment this FY:

not met or is exceeded)

Comment: (Provide narrative explanation is goal if

FY03 Annual Work Plan

Work Plan: Product/Service/Activity Division

Responsible Funding Source (optional)

Dollars(opt)

FTE(opt)

Passport Program - Maintain stock of passports/passes available to the public through improved inventory and announcement of program participation (Klondike Paper to be distributed semi-annually).

Interpretation/Administrn

O'MearaHughes

Accountability - All revenues collected to be accounted for and deposited in accordance with NPS standards.

Interpretation/Administrn

O'MearaHughes

Total Cost and FTE (must be provided in total for each annual goal)

XXXXXX

XXXXXXXXX

ONPS

