

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 01, 2004

DOI Goal ID Number:

NPS Goal ID Number: la0

Park/ Program Goal ID Number: P019

NPS Servicewide Goal Description (Mission or Long-term Goal text):

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

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the yearly average flow of all springs at Pipe Spring National Monument available for NPS purposes is maintained at or above 11 gpm.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Spring flow quantity

Unit Measure:

Gallons per minute

Condition (Desired):

Preserved

*Total # Units in
Baseline:*

16.3

*Status in Base
Year (# Meeting
Condition):*

5.2

Projected Performance Target, end of strategic planning period: 9.5

*Projected Performance Target,
End of this Fiscal Year:*

9.5

Annual Plan of Work & Results:

- Continue monitoring of spring flow.
- Operate and maintain NPS/Kaipab Paiute water system.
- Continue renegotiation of NPS - Kaibab Paiute water agreement.
- Acquire completed USGS report on groundwater flow paths within and adjacent to Monument (FY00 research).
- Coordinate USGS synthesis of seismological, and geological mapping data and information (FY02-04 research).
- Conduct erosion mitigation work at mouth of Tunnel Spring.

Projected Funding - ONPS Base (,000): 68

All Other Sources (,000): 83

Projected FTE - NPS: 1.5

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: October 28, 2003

DOI Goal ID Number: NPS Goal ID Number: la4 Park/ Program Goal ID Number: NONE

NPS Servicewide Goal Description (Mission or Long-term Goal text):

75% of Park units will have unimpaired water quality.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Pipe Spring NM waters are unimpaired.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Number of Parks With
Unimpaired Water Quality

Yes or no

Unimpaired Water Quality

1

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

- Continue consultation with Northern Colorado Plateau inventory and monitoring network regarding progress on this goal.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 01, 2004

DOI Goal ID Number: NPS Goal ID Number: Ia5 Park/ Program Goal ID Number: P001

NPS Servicewide Goal Description (Mission or Long-term Goal text):

48% of the historic structures on the current List of Classified Structures are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30,2005, five (100%) of the historic structures on the 1999 List of Classified Structures are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Structure

Condition (Desired):

Good

*Total # Units in
Baseline:*

5

*Status in Base
Year (# Meeting
Condition):*

4

Projected Performance Target, end of strategic planning period: 5

*Projected Performance Target,
End of this Fiscal Year:*

5

Annual Plan of Work & Results:

- Routine cyclic maintenance of historic structures.
- Rewire electrical wiring in Winsor Castle, and replaster and rewhitewash all interior surfaces of the north building of Winsor Castle.
- Replace door locking hardware systems on all exterior doors of Winsor Castle opening on the courtyard, and repair doors and door casings.
- Complete drawings and specifications and initiate procurement for installation of fire sprinkler and alarm system, and intrusion alarm system in Winsor Castle.

Projected Funding - ONPS Base (,000): 41

All Other Sources (,000): 98

Projected FTE - NPS: 1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: la6 Park/ Program Goal ID Number: P002

NPS Servicewide Goal Description (Mission or Long-term Goal text):

72.3% of preservation and protection standards for park museum collections are met.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 174 of 205 (85%) of preservation and protection standards for park museum collections are met.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Applicable Standards

Unit Measure:

Each Standard

Condition (Desired):

Meet Standards

*Total # Units in
Baseline:*

205

*Status in Base
Year (# Meeting
Condition):*

173

Projected Performance Target, end of strategic planning period: 173

*Projected Performance Target,
End of this Fiscal Year:*

173

Annual Plan of Work & Results:

- Maintain protection of museum collection at level achieved by end of FY03.
- Continue planning for construction of new, joint NPS/Kaibab Paiute curatorial storage facility on Reservation lands.
- Complete planning and design for installation of fire sprinkler, fire alarm, and intrusion alarm systems in Winsor Castle.
- Implement policies and procedures for response to curatorial storage alarm system and visitor center alarm system alerts.

Projected Funding - ONPS Base (,000): 40

All Other Sources (,000): 27

Projected FTE - NPS: .7

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: la8 Park/ Program Goal ID Number: NONE

NPS Servicewide Goal Description (Mission or Long-term Goal text):

50% of the recorded archeological sites with condition assessments are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 1 of 13 Pipe Spring NM archeological sites on ASMIS with condition assessment are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Site

Condition (Desired):

Good

*Total # Units in
Baseline:*

13

*Status in Base
Year (# Meeting
Condition):*

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

Annual Plan of Work & Results:

- With assistance of ZION arch. staff, review ASMIS listing for accuracy and needed revisions.
- Coordinate with ZION arch. staff for condition assessment of arch. sites w/in PISP and listed on ASMIS in early FY05.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: 1b01 Park/ Program Goal ID Number: P003

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Acquire or develop outstanding data sets or other natural or cultural resource information.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

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

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Data Sets or Research

Unit Measure:

Each

Condition (Desired):

Acquired or developed

*Total # Units in
Baseline:*

12

*Status in Base
Year (# Meeting
Condition):*

4.5

Projected Performance Target, end of strategic planning period: 4.8

*Projected Performance Target,
End of this Fiscal Year:*

4.8

Annual Plan of Work & Results:

- Complete USGS analysis and reporting on groundwater seismological and electromagnetic research (FY00 research).
- Progress on USGS analysis and reporting on seismological and geological mapping research (FY02-04 research).
- Complete USGS-BRD ornithological inventory reporting.
- Continue coordination with No. Colo. Plat. I&M Network inventory efforts.

Projected Funding - ONPS Base (,000): 7

All Other Sources (,000): 0

Projected FTE - NPS: .2

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: lb2A Park/ Program Goal ID Number: P004

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Archeological sites inventoried and evaluated are increased by 35% (from FY 1999 baseline of 48,188 sites to 65,054).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, archeological sites inventoried and evaluated are increased by 82% [from FY99 baseline of 2 to 11].

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Number in database

Each Archeological Site Added

Increase

2

2

Projected Performance Target, end of strategic planning period: 11

*Projected Performance Target,
End of this Fiscal Year:*

8

Annual Plan of Work & Results:

- With assistance from ZION arch. staff, sites listed on ASMIS are reevaluated for accuracy and inclusion.
- WACC arch. report related to Winsor Castle sprinkler and alarm system project completed.

Projected Funding - ONPS Base (,000): 4

All Other Sources (,000): 9

Projected FTE - NPS: .2

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: November 17, 2003

DOI Goal ID Number: NPS Goal ID Number: lb2B Park/ Program Goal ID Number: P013

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cultural landscapes inventoried and evaluated at Level II are increased by 89.8% (from FY 1999 baseline of 137to 260).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, cultural landscapes inventoried and evaluated at Level II are increased by 100% [from FY99 baseline of 0 to 1].

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Cultural Landscape
Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

0

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

0

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: November 18, 2003

DOI Goal ID Number: NPS Goal ID Number: lb2C Park/ Program Goal ID Number: NONE

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Pipe Spring NM LCS records are updated.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Percent of Records Updated

Unit Measure:

Each Record Updated

Condition (Desired):

Updated

*Total # Units in
Baseline:*

5

*Status in Base
Year (# Meeting
Condition):*

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

Annual Plan of Work & Results:

- Information in LCS database updated.

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: lb2D Park/ Program Goal ID Number: P012

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Museum objects cataloged are increased by 34.3% (from FY 1999 baseline of 37.3 million to 50.1 million).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, museum objects catalogued are increased by 13% [from FY99 baseline of 30,718 to estimated 34,718].

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Museum Object Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

30718

*Status in Base
Year (# Meeting
Condition):*

43525

Projected Performance Target, end of strategic planning period: 43560

*Projected Performance Target,
End of this Fiscal Year:*

43560

Annual Plan of Work & Results:

- Coordinate for CESU cataloging of black and white photographic images and slides. Project to be accomplished in early FY05.
- Continue recataloging of all collection items. This will result in deaccessions as well as accessions.
- Catalog artifacts from WACC archeological investigation related to Winsor Castle sprinkler and alarm system project.

Projected Funding - ONPS Base (,000): 46

All Other Sources (,000): 5

Projected FTE - NPS: .5

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: lb2F Park/ Program Goal ID Number: NONE

NPS Servicewide Goal Description (Mission or Long-term Goal text):

29% of parks have historical research that is current and completed to professional standards (112 of 385).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Pipe Spring NM does not have both an administrative history and historic resource study.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Number of Parks With Current
Historical Research

Each Park

Current

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

Annual Plan of Work & Results:

- Plan and enter into agreement for Historic Resource Study (to be conducted FY04-FY06).

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 7

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: lb3 Park/ Program Goal ID Number: P020

NPS Servicewide Goal Description (Mission or Long-term Goal text):

80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Pipe Spring National Monument has identified its vital signs for natural resource monitoring.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Vital signs

Each Park

Identified

1

0

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

- Park will continue to work with No. Colo. Plat. I&M Network regarding monitoring of vital signs identified by that entity.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: Ila1 Park/ Program Goal ID Number: P005

NPS Servicewide Goal Description (Mission or Long-term Goal text):

95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Visitor Satisfaction

Unit Measure:

Percentage

Condition (Desired):

Satisfied

*Total # Units in
Baseline:*

95

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 95

*Projected Performance Target,
End of this Fiscal Year:*

95

Annual Plan of Work & Results:

- Conduct seventh visitor satisfaction survey to confirm or refute survey information from FY98-FY03.
- Maintain levels of visitor service (maint., interp., fee collection, visitor info.).
- Relandscape and install new irrigation system at front lawn areas at visitor center.

Projected Funding - ONPS Base (,000): 199

All Other Sources (,000): 0

Projected FTE - NPS: 3.4

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: October 30, 2003

DOI Goal ID Number: NPS Goal ID Number: Ila2 Park/ Program Goal ID Number: P014

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days [a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the PISP visitor accident/incident rate is maintained at 0.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Visitor Safety Incident Numbers

Visitor Accident/Incident
Number

Reduced

0

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

Annual Plan of Work & Results:

- Maintain visitor accident/injury rate at 0.

Projected Funding - ONPS Base (,000): 4

All Other Sources (,000): 0

Projected FTE - NPS: .1

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: 11b1 Park/ Program Goal ID Number: P006

NPS Servicewide Goal Description (Mission or Long-term Goal text):

86% of park visitors understand and appreciate the significance of the park they are visiting.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 80% of PISP visitors understand and appreciate the significance of PISP.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Understanding

Unit Measure:

Percentage

Condition (Desired):

Understand

*Total # Units in
Baseline:*

46

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 80

*Projected Performance Target,
End of this Fiscal Year:*

76

Annual Plan of Work & Results:

- Conduct seventh visitor understanding survey to confirm or refute survey data collected FY98-FY03.
- Continue full fledged personal interpretive programs comparable levels of such programs in FY03.
- Progress on development/replacement of trail waysides (to be completed in FY05).
- Make further improvements to Monument website.
- Begin development of "rack card" for joint NPS/Kaibab Paiute visitor center.

Projected Funding - ONPS Base (,000): 247

All Other Sources (,000): 37

Projected FTE - NPS: 4.4

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: IVa3A Park/ Program Goal ID Number: P008

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100% of PISP employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

Baseline Year:

2001

Target Year:

2005

Performance Indicator (what is measured):

Employee performance plans

Unit Measure:

Each

Condition (Desired):

Linked

Total # Units in Baseline:

15

Status in Base Year (# Meeting Condition):

13

Projected Performance Target, end of strategic planning period: 15

Projected Performance Target, End of this Fiscal Year:

19

Annual Plan of Work & Results:
Work Plan Comments

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: IVa4A Park/ Program Goal ID Number: P016

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, maintain (2 of 4 positions) or increase the representation of underrepresented groups in targeted occupational series.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Number of Employees

Representation

4

2

Projected Performance Target, end of strategic planning period: 4

*Projected Performance Target,
End of this Fiscal Year:*

4

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: IVa4B Park/ Program Goal ID Number: P022

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, maintain or increase the representation of underrepresented groups in the seasonal workforce.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

11

*Status in Base
Year (# Meeting
Condition):*

5

Projected Performance Target, end of strategic planning period: 5

*Projected Performance Target,
End of this Fiscal Year:*

5

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: IVa4C Park/ Program Goal ID Number: P023

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, maintain (0 of 6 positions) or increase the representation of disabled in the permanent workforce.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Each

Representation

6

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 19, 2002

DOI Goal ID Number: NPS Goal ID Number: IVa4D Park/ Program Goal ID Number: P024

NPS Servicewide Goal Description (Mission or Long-term Goal text):

increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, maintain (0 of 10 positions) or increase the representation of disabled in the seasonal and temporary workforce.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Each

Representation

10

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: October 30, 2003

DOI Goal ID Number: NPS Goal ID Number: IVa5 Park/ Program Goal ID Number: P017

NPS Servicewide Goal Description (Mission or Long-term Goal text):

50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Pipe Spring National Monument housing units in fair or poor condition is maintained at 1.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Classification

Unit Measure:

Number of Housing Units

Condition (Desired):

Good, Replaced, or Removed

*Total # Units in
Baseline:*

1

*Status in Base
Year (# Meeting
Condition):*

1

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Annual Plan of Work & Results:

- Modular seasonal/VIP quarters rodent-proofed.
- Modular seasonal/VIP quarters re-roofed.
- One Mission 66 permanent quarters re-roofed.
- Two Mission 66 permanent quarters re-sided.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: November 14, 2003

DOI Goal ID Number: NPS Goal ID Number: IVa6A Park/ Program Goal ID Number: P015

NPS Servicewide Goal Description (Mission or Long-term Goal text):

the NPS employee lost-time injury rate will be at or below 2.989 per 200,000 labor hours worked.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the Pipe Spring National Monument employee lost time injury rate is reduced, or not increased, from the FY96 - FY00 five year annual average.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Employee Lost Time Injuries

Unit Measure:

Number of injuries

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

2.4

*Status in Base
Year (# Meeting
Condition):*

4.88

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: November 14, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa6B

Park/ Program Goal ID Number: P018

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of PISP hours of continuation of pay will be at or below the FY92 - FY96 five year annual average.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Continuation of Pay (COP) Hours

Unit Measure:

Hours

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

24.4

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: October 30, 2003

DOI Goal ID Number: NPS Goal ID Number: IVb1 Park/ Program Goal ID Number: P009

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase by 26% the number of volunteer hours [from 3.8 million hours in 1997 to 4.8 million hours].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, volunteer hours are maintained at an equivalent level to baseline year or higher.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Volunteer Hours

Hours

Increase

1866

1866

Projected Performance Target, end of strategic planning period: 2800

*Projected Performance Target,
End of this Fiscal Year:*

2800

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: October 30, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb2A

Park/ Program Goal ID Number: P025

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cash donations are increased by 60% [from \$14.476 million in 1998 to \$23.2 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, PISP cash donations are maintained at FY1998 levels or higher - \$1000.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Cash Donations and Cash
Grants from all Sources.

Unit Measure:

Dollars

Condition (Desired):

Increase

*Total # Units in
Baseline:*

1000

*Status in Base
Year (# Meeting
Condition):*

1000

Projected Performance Target, end of strategic planning period: 1600

*Projected Performance Target,
End of this Fiscal Year:*

1600

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Annual Performance Plan (APP), FY 2004

Park/ Program Name: PIPE SPRING NM

Park/ Program Org Code: 1510

Date Last Updated: June 02, 2004

DOI Goal ID Number: NPS Goal ID Number: IVb2C Park/ Program Goal ID Number: P011

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19 million in 1997 to \$25.6 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, value of cash donations from Zion Natural History Association to PISP is maintained at or above amount available in baseline year.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Value of Donations from
Cooperating Associations

Unit Measure:

Dollars

Condition (Desired):

Increase

*Total # Units in
Baseline:*

14500

*Status in Base
Year (# Meeting
Condition):*

14500

Projected Performance Target, end of strategic planning period: 16150

*Projected Performance Target,
End of this Fiscal Year:*

13300

*Annual Plan of Work & Results:
Work Plan Comments*

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS: