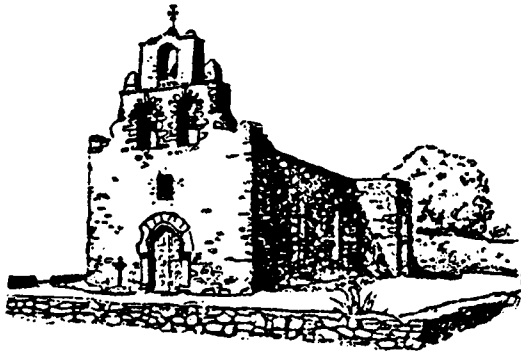




Espada Aqueduct



Mission Espada

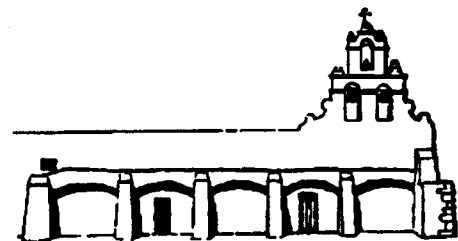


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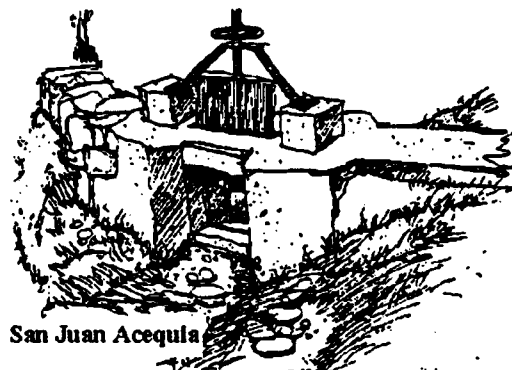
STRATEGIC PLAN
FOR
SAN ANTONIO MISSIONS NATIONAL HISTORICAL PARK
OCTOBER 1, 2000 – SEPTEMBER 30, 2005



MISSION SAN JOSÉ



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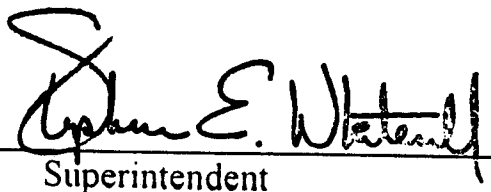
San Juan Acequia

Fiscal Years 2001-2005
Strategic Plan

for

San Antonio Missions National Historical Park

Approved: _____


Superintendent

4/13/00
Date

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PREFACE:

This *Strategic Plan* was written to fulfill the requirements of the Government Performance and Results Act. Following is a brief overview of that law, passed by the U.S. Congress in 1993.

It should be noted, however, that the *Strategic Plan* is much more than just a response to legislative mandate. The law was a catalyst that caused the park staff to reexamine its fundamental mission and to take a fresh, longer range view, in concrete terms, of what results or outcomes it needed to achieve to more effectively and efficiently accomplish that mission. It caused us to reexamine the present condition of the natural and cultural resources in our care, the current status of our visitor services, and the existing fiscal, human, and other resources at our command to do our job. It pushed our sights above the usual daily focus on activities and products to take in the bigger picture of where we are and where we need to be. It encouraged us to think and plan in new ways. The effort wasn't easy, at times it was even painful. The results, however, 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.

Government Performance and Results Act of 1993 (GPRA)

GPRA is one of the most recent and comprehensive of a number of laws and executive orders directing federal agencies to join the "*performance management revolution*" already embraced by private industry and many local, state, and national governments.

In a nutshell, *performance management* ensures that daily actions and expenditures of resources are guided by long- and short-term goal setting in pursuit of accomplishing an organization's primary mission, followed by performance measurement and evaluation. Importantly, the goals are quantifiable and measurable results or outcomes, rather than efforts or outputs (activities, services, products). The established and proven performance management approach is to *establish goals – allocate resources to accomplish those goals – take action/do the work – measure results – evaluate and report performance – use evaluation to adjust goals and reallocate resources – and continue the loop*. This process sharpens our focus on accomplishing our mission in the most efficient and effective ways, and holds managers and employees accountable on a clear and measurable basis.

The approach seems so elegantly simple and logical that one is compelled to ask, "Isn't that what everyone is already doing?" In fact, most federal agencies have not traditionally done business this way. They have been funded and conducted their business by activities rather than by goals. Too often they have conducted business year after year based on what they have always routinely done, rather than in pursuit of mission-oriented goals. Too often they have not measured their performance in terms of results achieved, but rather in level of activities conducted, products produced, or services provided – if they have measured performance at all. And too often managers and employees have not been held accountable for their performance in achieving concrete, results-oriented goals, and have not communicated the outcomes of their work to their important constituencies – the American people, the Congress, even the President. So performance management, as embodied in GPRA, is new, revolutionary, and vitally important to a more effective, efficient, and credible federal government.

GPRA requires federal agencies to develop and use three primary documents in conducting their business. These documents are also to be submitted to the Congress and the Office of Management and Budget (OMB):

1. **Strategic Plan** of no less than five years duration, reviewed and revised every three years, and containing:
 - mission statement based in law, executive order, etc.;
 - long-term goals, which are objective, quantified, and measurable, to accomplish mission;
 - how goals will be accomplished, an adequate explanation including "...operational processes, skills and technology, and the human, capital, information and other resources required to meet those goals...";
 - relationship of annual goals to long term goals, a description of how long term goals are carried out in annual goal increments;
 - key external factors which could positively or negatively affect goal accomplishment; and
 - program evaluation methodology, a description of how mission and goals were arrived at and a schedule for future program evaluations.
 - GPRA also requires consultation with affected and interested parties in the development of the Strategic Plan, and it requires that the plan be
 - developed by federal employees (versus contractors, etc.).
2. **Annual Performance Plan** tiered off the Strategic Plan each year, showing how long term goals will be accomplished in annual increments, and containing:
 - annual goals to incrementally achieve long-term goals in Strategic Plan;
 - annual work plan, i.e. explanation of how annual goals will be accomplished – "briefly describe the operational processes, skills and technology, and the human, capital, information and other resources required to meet the performance goals...."; and
 - basis for measuring results – "...provide a basis for comparing actual program results with the established performance goals...", and "...describe the means to be used to verify and validate measured values."
3. **Annual Performance Report** reviewing each year's successes and failures and identifying areas where activities or goals need to be revised in the future, addressing:
 - what annual goals were met or exceeded;
 - what annual goals were not met;
 - why annual goals were not met; and
 - what remedial action will be taken for goals not met.

Importantly, GPRA mandates that long-term and annual goals be **results or outcomes** rather than outputs (activities, products, or services) and that they be "objective, quantifiable, and measurable" so that performance can be adequately measured and reported, progress on mission accomplishment assessed, and managers and employees held accountable.

While the National Park Service has long been a mission-oriented organization, it has also had a long tradition of planning, managing, and budgeting by activity, problem solving and issue resolution. Its response to GPRA requirements will help it focus on accomplishing mission through establishing long-term and annual goals, allocating resources to those goals, and measuring and reporting results.

About This Plan

In consultation with Congress, OMB, and other interested parties, the National Park Service (NPS) developed its own unique GPRA implementation process. Using this process, the NPS methodically developed its first "servicewide" *Strategic Plan* and submitted it on September 30, 1997. That plan was revised and published electronically on January 15, 2000. A copy of revised plan is available for review at

San Antonio Missions National Historical Park headquarters. It is also available on the Internet at <http://www.nps.gov>.

The NPS manages the National Park System, which consists of over 375 units located in nearly every state and territory of the nation. Thus the NPS is fundamentally a field-based, resource preservation and visitor service organization, where results or outcomes actually occur in the parks rather than Washington headquarters. In addition, the NPS has legislated partnership responsibilities, carried out by central offices throughout the country, to provide technical assistance and grant funding to other non-federal preservation entities. Therefore, as part of its GPRA implementation process, NPS decided that each of its component parks, programs, and offices would develop and submit their own Strategic Plans, Annual Performance Plans, and Annual Performance Reports. The National Park Management Omnibus Act of 1998 codified into law that all field units of the National Park System would write Strategic Plans and Annual Performance Plans consistent with the Government Performance and Results Act.

The local plans address the long-term goals in the "servicewide" plan that are appropriate to the individual units as parts of the overall National Park System, NPS, and its mission. Then they add goals specific to their own legislative mandates, missions, resources, visitor services, and issues needs. The local plans, then, are a blend of national and local missions and goals.

This *Strategic Plan* for San Antonio Missions National Historical Park follows this pattern. It is a five-year plan covering fiscal years 2001 through 2005. It consists of a mission statement born out of the NPS organic act as well as the specific legislation establishing this park. It contains mission goals, closely paralleling the "servicewide" mission goals, that illustrate in broad brushstroke what we do far beyond just five years – "in perpetuity" – to accomplish our stated mission. It then contains long-term goals, which target in quantified, measurable ways what we will accomplish in the next five years toward achieving our overall mission goals and mission. The long-term goals address both appropriate "servicewide" goals as well as park-specific outcomes. The goal numbering protocol follows that of the "servicewide" plan with park-specific suffixes. Since not all servicewide goals apply to San Antonio Missions National Historical Park, some numbers are skipped. In addition, there are numbers containing 0's which are not in the servicewide plan and indicate park-specific goals.

Following the simple goal listing, each long-term goal is repeated with one or more explanatory paragraphs that give background, detail, and other information useful to help the reader understand the goal as well as to sketch in how the goal will be accomplished.

After these goal explanations, the plan contains a general section on "How Goals will be Accomplished" which briefly sketches the park's organization, staffing, fiscal, infrastructure, and other resources available to achieve the plan's long-term goals. This is followed in turn by brief discussion of "Key External" factors over which park staff may have influence but not control, and which could positively or negatively affect goal achievement.

Finally, there is a brief discussion of how the contents of the plan were arrived at, and a listing of those who were consulted in the development of the plan.

It should be noted that the goals in this plan are generally predicated on "flat budgets" for the next five years. Other than increases for inflation, we assumed no major increases in funding. Where increases in appropriations were known or are likely, they were taken into account. Where other funding sources (donations, fee revenues, etc.) were "reasonably assured", they too were taken into consideration when setting performance targets. Obviously, limits on funding constrain what can be accomplished toward our goals and mission. GPRA, however, is distinctly not about discussing budget shortfalls or requesting or justifying additional funding. Rather it is about planning, managing, and communicating what we can accomplish with what we already have. Performance target numbers speak for themselves about how well funded we are to accomplish our mission, and where targets are low, additional budget discussions might be generated. But this is not the primary purpose of the plan.

We would, however, be remiss in our duties as stewards of and storytellers about the priceless natural and cultural resources - defining America's heritage - which are in our care if we did not duly note that we sincerely believe we are under-funded and under-staffed to fully achieve our important mission and goals. On the other hand, we also recognize that we are but one of many worthwhile federal enterprises which compete for scarce and precious tax dollars, and we are pursuing a wide variety of alternative management, funding, and staffing scenarios to supplement our appropriations. In the meantime, we welcome the opportunity to respond to the requirements of GPRA with this *Strategic Plan* and its companion documents to better plan, manage, and communicate how - and how well - we are achieving our mission through performance goals supported by existing, and largely flat, levels of funding.

Each year that the *Strategic Plan* is in effect, beginning with fiscal year 2001 (October, 2000) there will be a companion *Annual Performance Plan* which shows in annual goals, that year's targeted incremental achievement of each long-term goal, and a work plan for accomplishing that increment. Each year there will also be an *Annual Performance Report* discussing actual achievement of the prior year's annual goals and progress on long-term goals.

Additional copies of the San Antonio Missions National Historical Park's *Strategic Plan* are available at park headquarters at 2202 Roosevelt Avenue, San Antonio, Texas 78210. Questions and comments are welcome and encouraged and can be addressed to Stephen E. Whitesell, Superintendent, at the above address. As they are written and approved, copies of the current year's *Annual Performance Plan* and *Annual Performance Report* will also be available on request, with questions and comments equally welcome.

INTRODUCTION

About the Park

This five-year *Strategic Plan* has been written for San Antonio Missions National Historical Park, one of over 375 units of the greater National Park System administered by the National Park Service, U.S. Department of the Interior.

The National Park System preserves outstanding representatives of the best of America's natural, cultural, and recreational resources of national significance. These resources constitute a significant part of America's heritage, character, and future. Along with similar resources of local, state, tribal, and national significance administered by other public and private organizations and supported by National Park Service technical assistance and grant funding support, San Antonio Missions National Historical Park is a vital part of America's national system of parks and other preserved resources. The National Park Service not only directly and indirectly preserves these myriad national treasures, it also makes them available to millions of visitors from throughout the country and the world every year.

San Antonio Missions National Historical Park was established by an Act of Congress, Public Law 95-629, on November 10, 1978. The Missions are located south of downtown San Antonio, Texas in Bexar County following the San Antonio River corridor, with a remote site, Rancho de las Cabras, located south of San Antonio in Wilson County, Texas. Containing 819 acres, the park preserves four-18th century Spanish Colonial missions: Concepción, San Jose, San Juan, Espada, and one ranch ruins in perpetuity, and makes this valuable part of America's heritage available to approximately 1.2 million visitors each year for their experience, enjoyment, understanding, and appreciation.

The park first began operations in 1983, with the signing of several cooperative agreements. These agreements established between the National Park Service, the Archdiocese of San Antonio, the Texas Parks and Wildlife Commission, and the San Antonio Conservation Society, were critical to allow the National Park Service to take over the management of park resources. Additionally, the missions have continued in their role as centers of religious activity, and the cooperating agreement with the Archdiocese allows for both park operations and religious events to occur without violating the Constitutional limitations regarding the separation of Church and State.

Park management consists of six divisions: the Superintendent's Office, Division of Administration, Division of Interpretation, Division of Resources Management and Visitor Protection, Division of Maintenance, and Division of Professional Services. The park has an authorized ceiling of 51 FTE. At present the park has approximately 63 employees, 44 permanent, and 19 temporary. The park also boasts a volunteer staff of 73, and a cooperating association staff of three. In addition, the park's friends group, Los Compadres, maintains their offices on-site and has a total staff of three.

Current development includes both modern and historic buildings with 78 separate structures on the National Park Service's List of Classified Structures. Many of the historic structures are very large and complex architectural units in an advanced state of disrepair. Altogether these resources represent the largest collection of Spanish Colonial structures/resources in the nation. Modern development includes a 12,000 square foot visitor center with museum, highlighting San Antonio Missions National Historical Park's missions through the centuries, as well as a one-hundred and thirty-eight seat surround-sound theater featuring an award winning video focusing on the Indians of the missions.

San Antonio Missions National Historical Park treasures the cultural and natural resources contained within the park. Over the past two-hundred and fifty years the mission complexes have become surrounded by the growing city, making it difficult to comprehend the significance of their contribution to the character of the contemporary society. The City of San Antonio developed a master plan to enhance the transportation system that serves the missions and other culturally significant sites in the historic corridor. With funding of \$21 million, primarily from ISTEA (Intermodal Surface Transportation Act), the Missions Trails Project will develop a transportation and recreational corridor between the Alamo (Valero) in downtown San Antonio to Mission Espada, the southernmost of the missions. Phase one of this project was completed in December 1999 and has proven to be a great asset to the park and the visitor.

I. MISSION of the National Park Service at San Antonio Missions National Historical Park:

The mission of the National Park Service at San Antonio Missions National Historical Park is rooted in and grows from the park's legislated mandate found in the Act of Congress by PL95-629, and approved on November 10, 1978. Our mission statement is a synthesis of this mandated purpose, plus the park's primary significance as itemized below.

Legislative Intent

The law creating San Antonio Missions National Historical Park mandated the National Park Service to preserve, restore, and interpret the Spanish Missions of San Antonio, Texas for the benefit and enjoyment of present and future generations of Americans.

Purpose

The Spanish missions of San Antonio Missions National Historical Park and their associated structures and landscapes were dynamic parts of the 18th century Spanish frontier in Texas. San Antonio Missions National Historical Park was established to preserve and restore these keys to our history, and to interpret them to the public.

Significance

The primary significance of San Antonio Missions National Historical Park can be summarized as the largest concentration of cultural resources from the Spanish colonial period in the United States. Many of those resources continue to be used today for agriculture, education, worship, and as active community parishes, making them a living link from the historical past to the present.

Mission Statement

**WE PRESERVE, RESTORE, AND PROTECT IN PERPETUITY THE
RESOURCES OF SAN ANTONIO MISSIONS NATIONAL HISTORICAL
PARK.**

**WE PROVIDE FOR THE PUBLIC A GREAT UNDERSTANDING AND
APPRECIATION OF THE SPANISH COLONIAL INFLUENCE IN THE
NEW WORLD THROUGH INTERPRETATION OF THE HISTORICAL
AND ARCHITECTURAL VALUES OF THE SAN ANTONIO MISSIONS.**

Mission Goals

San Antonio Missions National Historical Park's mission is accomplished through pursuit of the following broad, "in perpetuity" mission goals:

Goal Category I Preserve San Antonio Missions National Historical Park's Resources.

Ia Natural and cultural resources and associated values at San Antonio Missions National Historical Park are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.

Ib The National Park Service at San Antonio Missions National Historical Park 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.

Goal Category II Provide for the Public Use and Enjoyment and Visitor Experience of San Antonio Missions National Historical Park.

IIa Visitors to San Antonio Missions National Historical Park safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.

IIb Park visitors and the general public understand and appreciate the preservation of San Antonio Missions National Historical Park and its resources for this and future generations.

Goal Category IV Ensure Organizational Effectiveness of San Antonio Missions National Historical Park

IVa The National Park Service at San Antonio Missions National Historical Park uses current management practices, systems, and technologies to accomplish its mission.

IVb The National Park Service at San Antonio Missions National Historical Park increases its managerial capabilities through initiatives and support from other agencies, organizations, and individuals.

II. LONG-TERM GOALS

During the next five years – fiscal years 2001 through 2005 – the National Park Service will achieve the following specific long-term goals in pursuit of its mission and mission goals at San Antonio Missions National Historical Park. These long-term goals are objective, quantified, and measurable. Due dates, performance indicators, performance target numbers, desired condition, and baselines, as appropriate, are imbedded in each goal statement in order to avoid separate long lists of performance measures. Each long-term goal is listed in the context of the mission goal it is targeting to achieve. Following this simple listing, each mission and long-term goal is repeated in the context of background or explanatory information beginning on page seven.

Long-term Goal Listing

Mission Goal Ia: Natural and cultural resources and associated values at San Antonio Missions National Historical Park are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

Long-term goals:

- | | |
|-----------|--|
| Ia4-SAAN | Water Quality - By September 30, 2005, San Antonio Missions National Historical Park will work towards "improved" for it's surface water resources. |
| Ia5-SAAN | Historic Structures - By September 30, 2005, 31 (40%) of 78 San Antonio Missions National Historical Park's historic structures on the FY1999 National Park Service List of Classified Structures (LCS) are in good condition. |
| Ia6-SAAN | Ia6-SAAN Museum Collections - By September 30, 2005, 271 (99.6%) of 272 preservation and protection standards for San Antonio Missions National Historical Park's museum collections are met. |
| Ia7-SAAN | Cultural Landscapes - By September 30, 2005, 0 (0%) of 1 San Antonio Missions National Historical Park's cultural landscapes on the 1999 National Park Service Cultural Landscapes Inventory (CLI) with condition information are in good condition. |
| Ia07-SAAN | Cultural Landscapes - By September 30, 2005, 0 (0%) of 2 San Antonio Missions National Historical Park's cultural landscapes not on the 1999 National Park Service Cultural Landscapes Inventory (CLI) or on the FY1999 CLI without condition information are in good condition. |
| Ia08-SAAN | Archeological Sites - By September 30, 2005, 11 (16%) of 68 San Antonio Missions National Historical Park's archeological sites not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition. |

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

Long-term goals:

- | | |
|-----------|---|
| Ib2A-SAAN | Archeological Baseline - By September 30, 2005, the number of San Antonio Missions National Historical Park's archeological sites inventoried, evaluated, and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 0 in FY99 to 58 (5800% increase). |
|-----------|---|

- Ib2B-SAAN** Cultural Landscape Baseline - By September 30, 2005, the number of San Antonio Missions National Historical Park's cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 1 in FY99 to 3 (200% increase).
- Ib2C-SAAN** Historic Structures Baseline - By September 30, 2005, all 78 (100%) San Antonio Missions National Historical Park's historic structures on the FY1999 National Park Service List of Classified Structures (LCS) have updated information in their LCS records.
- Ib2D-SAAN** Cataloging Museum Objects - By September 30, 2005, the number of San Antonio Missions National Historical Park's museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 17,020 in FY 1999 to 17,620 (3.5% increase).
- Ib2F-SAAN** Historic Research Baseline - By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) and Administrative History are completed to professional standards, current (approved since 1980), and entered in CRBIB.
- Ib3-SAAN** Vital Signs - By September 30, 2005, San Antonio Missions National Historical Park has identified its vital signs for natural resource monitoring.

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities at San Antonio Missions National Historical Park.

- Ila1-SAAN** Visitor Satisfaction - By September 30, 2005, 95% of visitors to San Antonio Missions National Historical Park are satisfied with appropriate park facilities, services, and recreational opportunities.
- Ila2-SAAN** Visitor Safety - By September 30, 2005, the number of visitor accidents/incidents at San Antonio Missions National Historical Park is no higher than its low FY92-FY96 five-year annual average of two.

Mission Goal IIb: Park Visitors and the general public understand and appreciate the preservation of San Antonio Missions National Historical Park and its resources for this and future generations.

- Ilb1-SAAN** Visitor Understanding - By September 30, 2005, 86% of San Antonio Missions National Historical Park visitors understand the significance of the park.
- Ilb1X-SAAN** Educational Programs - By September 30, 2005, 67% of participants in San Antonio Missions National Historical Park's formal educational programs understand America's cultural and natural heritage preserved by the National Park Service and its programs.

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

- IVa3A-SAAN** Workforce Development and Performance-Employee Performance Standards - By September 30, 2005, 100% of San Antonio Missions National Historical Park permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

- IVa4A-SAAN Workforce Diversity-Underrepresented Groups in Permanent Workforce - By September 30, 2005, the number of San Antonio Missions National Historical Park permanent positions in nine targeted occupational series filled by employees from underrepresented groups is no lower than the FY 1999 level of 10.
- IVa4B-SAAN Workforce Diversity-Women and Minorities in Temporary and Seasonal Workforce - By September 30, 2005, the total number of San Antonio Missions National Historical Park temporary/seasonal positions annually filled by women and minorities is no lower than the FY 1999 level of 58%.
- IVa4C-SAAN Workforce Diversity-Individuals with Disabilities in the Permanent Workforce - By September 30, 2005, the number of San Antonio Missions National Historical Park permanent positions filled by employees with disabilities is no lower than the FY 1999 level of two.
- IVa4D-SAAN Workforce Diversity-Individuals with Disabilities in Temporary and Seasonal Workforce - By September 30, 2005, the total number of San Antonio Missions National Historical Park temporary/seasonal positions annually filled by employees with disabilities is no lower than the FY 1999 of -0-.
- IVa6A-SAAN Employee Safety – Lost-time Injuries - By September 30, 2005, the number of San Antonio Missions National Historical Park employee lost-time injuries is no higher than the FY1992-FY1996 five-year average of 7.24.
- IVa6B-SAAN Employee Safety – Continuation of Pay Hours - By September 30, 2005, the number of San Antonio Missions National Historical Park hours of Continuation of Pay is no higher than the five-year average of 88.4.

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

- IVb1-SAAN Volunteer Hours - By September 30, 2005, the number of San Antonio Missions National Historical Park volunteers hours is increased from 13,927 in FY 1999 to 18,592 (33.5% increase).
- IVb2A-SAAN Cash Donations and Grants - By September 30, 2005, cash donations to San Antonio Missions National Historical Park are increased from \$16,660 in FY 1998 to \$17,259 (3.6% increase).
- IVb2B-SAAN Cash Value of In-kind Donations - By September 30, 2005, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park by Los Compadres de San Antonio Missions NHP is increased from \$24,159 in FY 1997 to \$75,000 (310% increase).
- IVb2C-SAAN Cash Value of In-kind Donations from Southwest Parks and Monuments Association - By September 30, 2005, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park from Southwest Parks and Monuments Association is increased from \$14,430 in FY 1997 to \$16,738 (16% increase).

Goal Explanations

Goal Category I: Preserve Park Resources

The mission goals and long-term goals in Goal Category I are inclusive of the mandates in San Antonio Missions National Historical Park's authorizing legislation and the NPS Organic Act "to conserve the scenery and the natural and historic objects and the wild life therein...." Subsequent legislation reinforced and expanded these mandates. All goals that pertain to resource preservation and the acquisition of knowledge from and about the resources to meet this mandate are appropriate to this category.

Mission Goal Ia: Natural and cultural resources and associated values of San Antonio Missions National Historical Park are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.

This goal includes the concepts of biological and cultural diversity. Broader ecosystem and cultural context includes both natural systems and cultural systems that extend beyond the park to nearby lands. Cultural context refers to ensuring that park resources are preserved and interpreted in relationship to other historical events or cultural processes.

Long-term goals related to this mission goal include the protection, restoration, or maintenance archeological and ethnographic resources, historic structures and objects, research collections, cultural traditions, and subsistence activities – all of which are relevant to the purpose and/or significance of San Antonio Missions National Historical Park. Long-term goals that deal with threats to natural or cultural landscapes or the perpetuation of wilderness values and scenic grandeur also relate to this mission goal, as do goals that seek cooperation with neighboring land managers and that promote ecosystem management.

Long-term Goals Addressing Mission Goal Ia

Ia4-SAAN Water Quality - By September 30, 2005, San Antonio Missions National Historical Park will work towards "improved" for its surface water resources.

The San Antonio River flows through the park in both Bexar and Wilson Counties. The river is currently listed on the State's Section 303(d) list as having impaired water quality. Bacteria levels sometimes exceed the criteria established to assure the safety of contact recreation. In San Antonio, the San Antonio River Authority (SARA) manages the river. SARA and other agencies maintain monitoring stations upstream and downstream of the park. The National Park Service's Water Resources Division (WRD) recently provided the park with a Baseline Water Quality Data Inventory and Analysis Report. This report provides (1) a complete inventory of all retrieved surface-water-quality-parameter data, surface-water-quality-monitoring stations, and the entities who have collected surface-water-quality data in and around the park; (2) descriptive statistics and appropriate graphical plots of the surface-water-quality-parameter data, characterizing period-of-record, annual, and seasonal central tendencies and trends; (3) a comparison of the park's surface-water-quality-parameter data to EPA and WRD water quality screening criteria; and (4) an Inventory Data Evaluation and Analysis to determine what Servicewide I&M Program "Level I" water quality parameters have been measured within the park's study area. After review, the park will use this report to increase efforts to reduce the number of days park recreational waters fail to meet State of Texas water quality standards by identifying upstream sources of pollution and working to mitigate those impacts.

Ia5-SAAN Historic Structures - By September 30, 2005, 31 (40%) of 78 San Antonio Missions National Historical Park's historic structures on the FY1999 National Park Service List of Classified Structures (LCS) are in good condition.

In the baseline year (1997) four structures were in good condition. In 1998, two more buildings were brought to good condition using ONPS funds and permanent park staff. The work accomplished in 1998 provided data that demonstrated that the current park

staff (two masons, two carpenters) primarily dedicated to historic preservation activities were able to complete two average-sized structures in one fiscal year. This information provided the basis for all future estimates for work to be accomplished by permanent park staff using ONPS funds. In FY99 and FY00, additional "soft money" projects were awarded to the park for historic preservation. Fourteen temporary employees were hired to perform the needed work. As of 9-30-99, 13 of 78 were brought to good condition. By the end of FY00, eight more buildings are expected to be brought to good condition.

Each year, two additional buildings will be brought to good condition by permanent park staff. In years when the park receives additional soft moneys, additional buildings may be brought to good condition ahead of schedule by hiring day-labor crews or executing contracts to perform the work. Permanent park staff will maintain existing buildings already in good condition.

Priorities will be assigned to individual buildings based on cyclical inspections and condition assessments. Buildings exhibiting threats to structural integrity and that pose a safety hazard to workers and the visiting public will be attended to first. Buildings that are structurally sound, but are beginning to experience accelerated deterioration due to maintenance funding shortfalls will receive a second level priority. All remaining buildings or structures will be included in the third tier priority list. Individual buildings may move between priority levels after inspection and assessment periods due to stabilization and preservation maintenance efforts conducted by the maintenance staff.

Ia6-SAAN

Museum Collections - By September 30, 2005, 271 (99.6%) of 272 preservation and protection standards for San Antonio Missions National Historical Park's museum collections are met.

A listing of remaining deficiencies was compiled using "The Checklist for Preservation and Protection of Museum Collections". As of the beginning of FY 2000, the park has 272 applicable standards, of which 253 were corrected. In order for the park to meet its goal of 271 standards by 2005, the park needs to bring 18 conditions up to standard. A matrix has been prepared itemizing deficiencies, recommended course of action and associated cost.

Ia7-SAAN

Cultural Landscapes - By September 30, 2005, 0 (0%) of 1 San Antonio Missions National Historical Park's cultural landscapes on the 1999 National Park Service Cultural Landscapes Inventory (CLI) with condition information are in good condition.

The mission with a landscape listed in FY 1999 is Mission San Jose. The next step (FY 2000) toward the goal of bringing the landscape at San Jose to "good" condition is to implement the courtyard walkway and drainage systems (designed under this goal in FY 1999). Alternating designs for different aspects of the landscape one-year and the implementation of those designs the following year, it is anticipated to bring this mission's landscape to good condition by the end of FY 2007.

Ia07-SAAN

Cultural Landscapes - By September 30, 2005, 0 (0%) of 2 San Antonio Missions National Historical Park's cultural landscapes not on the 1999 National Park Service Cultural Landscapes Inventory (CLI) or on the FY1999 CLI without condition information are in good condition.

For this goal, the park is using the cultural landscapes at Mission Concepción and Rancho de las Cabras -- both of which had level II surveys and cultural landscape reports completed, but not entered into CLAIMS in FY 1999. It is anticipated to have the Concepción information in CLAIMS in FY 2002, and that of the Rancho in FY 2004. The current long range plan is to bring the Concepción landscape to "good" condition in FY 2006, and that of the Rancho in FY 2014 using a similar phased approach as for San Jose (Ia7).

Ia08-SAAN Archeological Sites - By September 30, 2005, 11 (16%) of 68 San Antonio Missions National Historical Park's archeological sites not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

For this goal, the park archeologist determined that 68 archeological sites applied, but none of those sites had condition assessments at the end of FY 1999. For FY's 2001-2004, a total of five sites will be brought to good condition; for FY 2005, an additional six sites will be brought to good condition.

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

The National Park Service has fundamental information needs for making decisions about managing natural and cultural resources within the national park system. The National Park Service also contributes to scholarly and scientific research. To meet this goal, parks must routinely use scholarly and scientific research and consultation with park-associated communities. Goals that research park resources, either in the field or through documentary sources, and goals that link research data to decision making, are supported by this mission goal.

Long-term Goals Addressing Goal Ib

Ib2A-SAAN Archeological Baseline - By September 30, 2005, the number of San Antonio Missions National Historical Park's archeological sites inventoried, evaluated, and listed on the National Park Service Archeological Sites Management Information System (ASMIS) is increased from 0 in FY99 to 58 (5800% increase).

The park archeologist will update 22 ASMIS records in FY 2001-2002 and approximately 12 records annually in FY2003-2005. This will complete inventories and evaluations for all known archeological sites.

Ib2B-SAAN Cultural Landscape Baseline - By September 30, 2005, the number of San Antonio Missions National Historical Park's cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 1 in FY99 to 3 (200% increase)

For this goal, the park intends to add Level II information from two additional cultural landscape inventories and cultural landscape reports (Mission Concepción and Rancho de las Cabras) to CLAIMS. If SEPAS funding comes through for either (or both) of the two remaining landscapes (San Juan and Espada), additional entries into CLAIMS might be possible.

Ib2C-SAAN Historic Structures Baseline - By September 30, 2005, all 78 (100%) San Antonio Missions National Historical Park's historic structures on the FY1999 National Park Service List of Classified Structures (LCS) have updated information in their LCS records.

Annually through FY 2005, the park Historical Architect will ensure that at least 20% of the LCS listings are up to date and accurate.

Ib2D-SAAN Cataloging Museum Objects - By September 30, 2005, the number of San Antonio Missions National Historical Park's museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 17,020 in FY 1999 to 17,620 (3.5% increase).

The Park Historian will catalog 100 images annually, and enter the information into the ANCS.

Ib2F-SAAN Historic Research Baseline - By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) and Administrative History are completed to professional standards, current (approved since 1980), and entered in CRBIB.

The park historian will complete necessary research, etc. to ensure that both reports are publishable by the end of FY 2005.

Ib3-SAAN Vital Signs - By September 30, 2005, San Antonio Missions National Historical Park has identified its vital signs for natural resource monitoring.

San Antonio Missions National Historical Park is listed as one of the 265 parks with significant natural resources. The park is currently a member of the Gulf Coastal Network which includes Big Thicket National Preserve, Gulf Islands National Seashore, Jean Lafitte National Historical Park and Preserve, Natchez Trace Parkway, Palo Alto Battlefield National Historic Site, Padre Island National Seashore, Vicksburg National Military Park and Cane River Creole National Historical Park and Heritage Area. The network plans to enter into a cooperative agreement with Ensavant, Inc. The purpose of this cooperative agreement will be to (1) compile and assess existing information on vascular plants and vertebrates for all parks and update information in the NPSpecies database; (2) identify information gaps in existing inventories and determine inventory needs of each park; (3) prioritize inventory needs, determine the level of sampling detail required for each park, and develop strategies and cost estimates for additional inventories; (4) prepare detailed study plans for the network. The study plans will be used to discuss the dynamics of park ecosystems, the rationale for identifying vital signs, and the vital signs selected. Joint vital signs scoping sessions will involve experts from inside and outside the NPS who are knowledgeable about park resources. Parks in the Gulf Coastal Network will work together, and with adjacent agencies and partners, to develop a multi-park monitoring plan that will address the most critical needs using available funding. Each park will then establish protocols for monitoring their selected vital signs.

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 San Antonio Missions National Historical Park's authorizing legislation and the NPS Organic Act "to provide for the enjoyment of the resources in such manner and by such means as will leave them unimpaired for the enjoyment of future generations". Subsequent legislation reinforced and expanded this mission. All NPS goals for visitor satisfaction, enjoyment, safety, appreciation, and understanding are appropriate to this category.

Mission Goal IIa: Visitors safely enjoy and are satisfied with the availability, accessibility, diversity and quality of park facilities, services, and appropriate recreational opportunities at San Antonio Missions National Historical Park.

Enjoyment of the parks and their resources is a fundamental part of the visitor experience. Visitor enjoyment and safety are affected by the quality of park facilities and services, whether provided by the National Park Service, a concessionaire, or a contractor. Availability of park facilities and services refers to convenient locations and times of operation that fit visitors' transportation and schedule needs. Accessibility for special populations refers to their accommodation when visiting federal and concession-operated facilities in accordance with Uniform Federal Accessibility Standards. Diversity of facilities and services refers to a range of appropriate accommodations for San Antonio Missions National Historical Park visitors seeking various park experiences. Quality of facilities and services refers to well-presented, knowledge-based information and orientation.

Long-term Goals Addressing Mission Goal IIa

Ila1-SAAN Visitor Satisfaction - By September 30, 2005, 95% of visitors to San Antonio Missions National Historical Park are satisfied with appropriate park facilities, services, and recreational opportunities.

Visitors rate their satisfaction with a park based on both subjective and objective items. If their expectations are met or exceeded, if facilities are clean and well maintained, and the staff is friendly and well trained, visitors tend to be satisfied.

The first step in accomplishing the goal is to measure visitor satisfaction by asking the visitors themselves. Four hundred surveys will be passed out during a one-month period each year, mailed to the University of Idaho, and tabulated. Based on these results, the park will continue with its original plan or adjust accordingly. Other elements that will contribute to this goal include the preparation and presentation of at least six interpretive programs each day that the park is open (362 days/year x 6= 2172 programs). Additionally, four visitor contact stations or visitor centers will be staffed each day (362 x 4=1448 work days). The quality of non-personal services (waysides, exhibits, publications) will be reviewed each year, with a target of upgrading or updating two in-house publications annually. Finally, all aspects of visitor satisfaction will be supported through the recruitment, training, and assignment of work to a cadre of volunteers. The target is to grow this program 10% each year until a level of 120 volunteers is reached and maintained.

The level of facility cleanliness and maintenance also measures visitor satisfaction. There are five maintenance staff dedicated to this goal. The janitorial staff will provide clean and sanitary bathrooms, buildings, and walkways. The grounds maintenance staff will maintain attractive lawns, fields, and garden areas. Other maintenance staff will provide timely services including repairs to plumbing and electrical systems, installation of signage and other maintenance operations that keep all areas of the park open and accessible for the visitor to experience and enjoy.

IIa2-SAAN

Visitor Safety - By September 30, 2005, the number of visitor accidents/incidents at San Antonio Missions National Historical Park is no higher than its low FY92-FY96 five-year annual average of two.

San Antonio Missions NHP has proprietary jurisdiction and only three Commissioned Park Rangers on staff. Commissioned Rangers are normally on duty only during normal hours of operation. There is no park protection coverage during evening and night hours. Law enforcement operations are routinely carried out in the park by the San Antonio Police Department, Constables, Sheriffs Department, and City Park Rangers. These incidents are not reported to the park and in many cases the other law enforcement agencies are not even aware they are inside the park. An aggressive work plan is in place to ensure the safety and security of visitors. Preserving, protecting, maintaining safe services and facilities is always a number one priority at the park.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of San Antonio Missions National Historical Park and it's resources for this and future generations.

Visitors' park experiences grow from enjoying the park and its resources to understanding why San Antonio Missions National Historical Park exists and the significance of its resources. Satisfactory visitor experiences build public support for preserving this country's heritage as contained in the parks. Support for parks also comes through recognition by international program designations such as World Heritage Site and biosphere reserve.

Long-term Goals Addressing Mission Goal IIb

IIb1-SAAN

Visitor Understanding - By September 30, 2005, 86% of San Antonio Missions National Historical Park visitors understand the significance of the park.

If visitors have an understanding and appreciation of the park that they are visiting, they will be more inclined to support it, either directly or indirectly, through their own stewardship activities. Interpretation has long played the dual role of introducing visitors to the unique aspects of each park, and also communicating management concerns. Both of these tasks have the ultimate goal of building a park constituency.

The same visitor survey that assesses visitor satisfaction is used to determine the relative understanding of the park among those surveyed. Based on the results of that survey, programs will be adjusted. Additionally, visitors should have an opportunity to engage in interpretive services provided by park staff and volunteers. To that end, a target of 2200 interpretive programs per year (average of 6/day) has been established for the full 5-year plan. So that visitors will know about those programs, we will effectively publicize the opportunity to participate in one of those programs via park publications, the web page, and signage at public-use facilities. We have established a goal of increasing public participation in our interpretive programs by 10% over the baseline year of FY00. We hope to reach that goal by increasing participation by 2% a year for the next five years.

IIb1X-SAAN Educational Programs - By September 30, 2005, 67% of participants in San Antonio Missions National Historical Park's formal educational programs understand America's cultural and natural heritage preserved by the National Park Service and its programs.

It has long been recognized that the most effective way to inculcate the values of stewardship and our natural and cultural heritage in America's youth is through education programs. The National Park Service has embraced the notion of curriculum-based education programs to allow teachers to meet their instructional requirements while using national parks as the venue. This program, "Parks as Classrooms", has been quite successful nationwide. San Antonio Missions is in a unique position in that the park is located in a large urban area, in a part of the community where many disadvantaged and at-risk children reside. We will continue to serve some 30,000 children, primarily 4th and 7th graders, who visit the park each year.

At the present time, some 30,000 students visit the park each year with their classes. The park has developed instructional modules for upper elementary schools, and will soon have completed modules for middle school and high school. Once these are completed, the park will initiate an evaluation system to measure the relative success of our educational programs (measurement tool to be developed in FY01). The targeted percentage of students who understand the objectives of the program has been set at 61%--the same rate of understanding initially set by the National Park Service as the target for Goal IIb1, Visitor Understanding and Appreciation. Once baseline data are received, the goal will be adjusted accordingly. Concurrent with this, we will continue to develop instructional modules that tie into state the state instructional framework, targeting those grades and ages for which we do not have materials developed. Finally, the park is presently developing a "Discovery Center", a hands-on learning center. Scheduled to open during FY01, we will target FY02 for the first full year of operations, aiming to serve 6000 people there, with an annual 10% increase through FY05.

Goal Category IV: Ensure Organizational Effectiveness

The mission goals and long-term goals in Goal Category IV support the National Park Service mission. This category generally relates to efficient and effective government processes rather than to the results of those processes. These goals measure workplace standards such as diversity and competency levels, as well as program efficiencies, which will help parks better accomplish their mission.

Mission Goal IVa: The National Park Services at San Antonio Missions National Historical Park 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, and employee performance standards will help the National Park Service accomplish its mission.

Long-term Goals Addressing Mission Goal IVa

- IVa3A-SAAN** Workforce Development and Performance-Employee Performance Standards - By September 30, 2005, 100% of San Antonio Missions National Historical Park permanent and term employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

San Antonio Missions National Historical Park has rewritten employee performance standards for 27 (66%) of its 41 (89%) permanent employees, and for 16 (89%) of its 18 temporary employees. These rewritten performance standards tie individual performance goals to the National Park Service Strategic Plan and connect individual performance to organizational success. No problems are foreseen that would keep us from reaching our 5-year goal of having 100% of employees performance standards linked to GRPA goals.

- IVa4A-SAAN** Workforce Diversity-Underrepresented Groups in Permanent Workforce - By September 30, 2005, the number of San Antonio Missions National Historical Park permanent positions in 9 targeted occupational series filled by employees from underrepresented groups is no lower than the FY 1999 level of 10.

San Antonio Missions National Historical Park is fully committed to increasing the diversity of its workforce to reflect the face of America. We continue to use innovative methods for recruitment and search out opportunities to fill vacancies with qualified underrepresented candidates. We have targeted professional minority organizations and historically Black and Hispanic colleges for recruitment of diversity candidates. We have also participated in Native American Conferences and various job fairs.

- IVa4B-SAAN** Workforce Diversity-Women and Minorities in Temporary and Seasonal Workforce - By September 30, 2005, the total number of San Antonio Missions National Historical Park temporary/seasonal positions annually filled by women and minorities is no lower than the FY 1999 level of 58%.

Hiring of most temporary/seasonal employees at San Antonio Missions National Historical Park is based on the number of special projects approved and funded by Special Emphasis Program Allocation System (SEPAS) and Fee Demonstration programs. The park has been fortunate in the past three years to receive substantial funding from these sources. Our temporary/seasonal workforce in Fiscal Year 1999 consisted of 29 employees. Of these, 17 employees were women and/or minorities.

- IVa4C-SAAN** Workforce Diversity-Individuals with Disabilities in the Permanent Workforce - By September 30, 2005, the number of San Antonio Missions National Historical Park permanent positions filled by employees with disabilities is no lower than the FY 1999 level of two.

San Antonio Missions National Historical Park employed two permanent employees with identified disabilities in Fiscal Year 1999. The park is committed to maintaining diversity in the workforce and will continue to consider all candidates with disabilities for future job opportunities.

- IVa4D-SAAN** Workforce Diversity-Individuals with Disabilities in Temporary and Seasonal Workforce - By September 30, 2005, the total number of San Antonio Missions National Historical Park temporary/seasonal positions annually filled by employees with disabilities is no lower than the FY 1999 of -0-.

Hiring of most temporary/seasonal employees at San Antonio Missions National Historical Park is based on the number of special projects approved and funded by Special Emphasis and Fee Demonstration programs. The park is committed to

maintaining diversity in the workforce and will continue to consider all candidates with disabilities for future temporary/seasonal job opportunities.

IVa6A-SAAN Employee Safety – Lost-time Injuries - By September 30, 2005, the number of San Antonio Missions National Historical Park employee lost-time injuries is no higher than the FY1992-FY1996 five-year average of 7.24.

San Antonio Missions National Historical Park is diligently working to decrease its employee lost time injury rate through employee training, briefings, and division meetings targeting the proper use of equipment, lifting, and use of power tools. We also conduct training on personal at-risk behavior. We expect to decrease our annual lost-time injuries through safety awareness and through mandated use of personal protective equipment.

IVa6B-SAAN Employee Safety – Continuation of Pay Hours - By September 30, 2005, the number of San Antonio Missions National Historical Park hours of Continuation of Pay is no higher than the five-year average of 88.4.

San Antonio Missions National Historical Park has been very fortunate not to have any serious injuries which have resulted in long-term continuation of pay. We attribute this low rate to the training provided to supervisors regarding alternate work assignments and to supervisor/employee communications. We will continue to provide support and training for our employees in this regard.

Mission Goal IVb: The National Park Service at San Antonio Missions National Historical Park 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, tribal, and local government organizations which already assist NPS managerial ability through partnerships and cooperative agreements.

Long-term Goals Addressing Mission Goal IVb

IVb1-SAAN Volunteer Hours - By September 30, 2005, the number of San Antonio Missions National Historical Park volunteers hours is increased from 13,927 in FY 1999 to 18,592 (33.5% increase).

Since FY98, the park has been working to develop a well-developed and effective volunteer-in-parks (VIP) program. The program will have about 70 volunteers by the end of this fiscal year, but our overall goal is some 120 people. Additionally, maintenance is using inmates from a federal prison camp to help with many of their tasks.

The park has a VIP coordinator on the staff who is able to devote approximately 60% of her time to the program. This position will continue, and, it is hoped, as more volunteers are recruited, the VIP coordinator will be released from operational tasks. We also plan to increase the program to 90 participants beginning in FY01, and then grow it by 5.5%/year through FY05, when we will have reached our goal. Recruiting and classes will be held twice a year as needed, and then annually thereafter.

NOTE: San Antonio Missions NHP is using FY1999 as a baseline year for this goal because it wasn't until mid FY1998 that an accurate daily count of hours for the inmates from the federal prison was kept. These hours are counted on the Annual VIP Report, because the inmates work as volunteers with the maintenance division. The hours on the FY1997 & FY1998 reports are estimates and therefore do not represent an accurate picture.

IVb2A-SAAN Cash Donations and Grants - By September 30, 2005, cash donations to San Antonio Missions National Historical Park are increased from \$16,660 in FY 1998 to \$17,259 (3.6% increase).

The park cannot collect fees due to agreements that allow unfettered access to the churches for worship, and an agreement with the State of Texas not to charge for interpretive programs.

The park's goal is to meet the national goal of increasing donations by 3.6% from FY98 through FY05. This translates to an annual donation increase of just over .5%. Donations will be increased through high levels of visitor satisfaction. Visitors will gain a new awareness through their experiences of the unique resources associated with San Antonio Missions National Historical Park, and the evident high level of stewardship demonstrated by all park staff.

IVb2B-SAAN Cash Value of In-kind Donations - By September 30, 2005, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park by Los Compadres de San Antonio Missions NHP is increased from 24,159 in FY 1997 to \$75,000 (310% increase).

Los Compadres de San Antonio Missions, the park's friends group, has contributed in excess of \$2 million dollars since it's formation fifteen years ago. Projects have ranged from small research grants to major construction and rehabilitation efforts. We will continue to work with Los Compadres to identify high quality projects, which they hopefully will be able to fund.

IVb2C-SAAN Cash Value of In-kind Donations from Southwest Parks and Monuments Association - By September 30, 2005, the cash value of in-kind donations, grants, and services to San Antonio Missions National Historical Park from Southwest Parks and Monuments Association is increased from \$14,430 in FY 1997 to \$16,738 (16% increase).

The park works with the Southwest Parks and Monuments Association (SPMA), with three outlets serving visitors at various locations in the park.

The park will strive to increase bookstore gross sales each year to allow for a 2% increase in the annual donation from SPMA. The sales level determines the level of support that comes directly to the park from SPMA. This goal will be achieved through careful presentation of stock, addition of titles to improve both the breadth and depth of items carried, and high quality personal services provided by sales staff.

III. HOW GOALS WILL BE ACCOMPLISHED

San Antonio Missions National Historical Park's long-term goals will be accomplished in five annual increments detailed each year in an Annual Performance Plan. The Annual Performance Plan will contain annual goal increments of the long-term goals. It will also contain a work plan for each annual goal, which will lay out the activities and products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal.

Current human and fiscal resources available to achieve the park's goals and carry out its mission include an annual base operating budget of approximately \$2,603,000 (in 2000 dollars), a work force of approximately 46 permanent positions, one term position, and 18 seasonal positions. This work force is supplemented by 13,927 hours of Volunteers-in-Parks service.

The park's annual ONPS budget is supplemented each year by approximately \$100,000 of donated funds (or value) and fluctuating amounts of special project funds from various sources.

Achieving and/or exceeding performance targets in annual and long-term goals is sometimes dependent on the availability of special project funds and assistance from Regional Support Offices, Western Archeological and

Conservation Center, and other National Park Service support organizations, as well as partners and cooperators. San Antonio Missions NHP's biggest supporter is Los Compadres de San Antonio Missions (the park's friends group). A Needs Assessment list is presented annually to the friends group and funds are contributed to complete numerous projects throughout the park. Another partner is Southwest Parks and Monuments Association, which sells interpretive literature in park visitor centers and contact stations and donates the proceeds back to support park educational and resource management goals.

The Park organization consists of the Superintendent's office, the Division of Resource Management and Visitor Protection, Division of Interpretation, Division of Maintenance, Division of Administration, and the Division of Professional Services.

Park infrastructure for accomplishing goals includes:

- The single largest concentration of Catholic missions in North America
- One remote mission rancho site
- 819 acres
- Seven locations
- 135 historic structures
- Four churches
- A 12,000-sq. ft. visitor center
- Four small visitor contact centers
- 28 staff offices
- Three Southwest Parks and Monuments Association bookstore sites
- An indoor visitor orientation theater
- Four small picnic areas
- One nature trail
- One facility maintenance work area
- A warehouse storage building with temporary yard storage
- One materials storage yard
- Two resident guest service organizations (Los Compadres de San Antonio Missions and Southwest Parks and Monuments Association)
- 33 miles of boundary
- Two unique Acequia systems
- An amphitheater
- 1.2 million visitors annually
- An annual operating budget of \$2.6 million in FY2000.

In addition to the following five-year charts, please see the explanatory paragraphs following each goal in the "Long-term Goals" section for more information and/or detail on how goals will be accomplished.

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ia4-SAAN Water Quality**

By September 30, 2005, San Antonio Missions NHP will work towards "improved" for it's surface water resources.

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
Ia4.SAAN By September 30, 2001, San Antonio Missions NHP will work towards "improved" for it's surface water resources.	-Read and analyze the findings of the WRD's Baseline Water Quality Data Inventory & Analysis Report for SAAN.	23,700	.4
	-Analysis of Report will provide a reference point for mitigation.		
	-Identify gaps in water quality inventory.		
	-Develop strategies for improving water quality in the park.		
	-Initiate contacts with agencies responsible for monitoring water quality to increase data.		
	-Indirect costs (overhead).	52,700	.9
	-Supplies & materials	7,000	
	TOTAL	83,400	1.3

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal		Outputs	\$(000)	FTE
Ia4.SAAN By September 30, 2002, San Antonio Missions NHP will work towards "improved" for it's surface water resources.		-Establish effective working relation with the San Antonio River Authority.	23,700	.4
		-Establish effective working relation with the San Antonio Water System.		
		-Establish effective working relation with the Environmental Protection Agency.		
		-Establish effective working relation with U.S. Geological Survey.		
		-Indirect costs (overhead).	52,700	.9
		-Supplies & materials	7,000	
		TOTAL	83,400	1.3

FY03 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal		Outputs	\$(000)	FTE
Ia4.SAAN By September 30, 2003, San Antonio Missions NHP will work towards "improved" for it's surface water resources.		-Participation in studies to determine standards for water quality.	23,700	.4
		-Participation in water quality monitoring, data collection, analysis and water quality planning.		
		-Participation in water quality activities in and around the park.		
		-Participation in achieving public support for water quality programs and regulations.		
		-Participation in enforcement of water quality regulations in the park.		
		-Indirect costs (overhead).	52,700	.9
		-Supplies & materials	7,000	
		TOTAL	83,400	1.3

FY04 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>	
No. & Goal	Outputs	\$(000)	FTE
Ia4.SAAN By September 30, 2004, San Antonio Missions NHP will work towards "improved" for it's surface water resources.	-Participation in studies to determine standards for water quality.	23,700	.4
	-Participation in water quality monitoring, data collection, analysis and water quality planning.		
	-Participation in achieving public support for water quality programs and regulations.		
	-Participation in enforcement of water quality regulations in the park.	52,700	.9
	-Indirect costs (overhead).	7,000	
	-Supplies & materials	83,400	1.3
	TOTAL		

FY05 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>	
No. & Goal	Outputs	\$(000)	FTE
Ia4.SAAN By September 30, 2005, San Antonio Missions NHP will work towards "improved" for it's surface water resources.	-Participation in studies to determine standards for water quality.	23,700	.4
	-Participation in water quality monitoring, data collection, analysis and water quality planning.		
	-Participation in water quality activities in and around the park.		
	-Participation in achieving public support for water quality programs and regulations.		
	-Participation in enforcement of water quality regulations in the park.	52,700	.9
	-Indirect costs (overhead).	7,000	
	-Supplies & materials	83,400	1.3
	TOTAL		

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

Mission Goal: **Mission Goal 1a:** 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: Ia5-SAAN Historic Structures

By September 30, 2005, 31 (40%) of 78 San Antonio Missions NHP historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.

FY2001

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Products and outputs	\$(000)	FTE
Ia5-SAAN FY2001 – 23 (29%) of 78 San Antonio Missions NHP historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.	-Repair, repoint, cap; historic stone, plaster	201,000	4.5
	-Repair/replace historic wood fabric		
	-Perform routine maintenance		
	-Begin prioritization of poor or fair features for remedial work		
	-Routine and preventive maintenance work on 23 structures currently in good condition		
	-Indirect costs (overhead)	52,700	0.9
	-Supplies and Materials	30,000	
	-Travel & Training	15,000	
	TOTAL	298,700	5.4

FY2002

Annual Performance Plan for this Long-term Goal

*Annual Goal**Annual Work Plan*

Number & Goal	Products and outputs	\$(000)	FTE
Ia5-SAAN FY2002 – 25 (32%) of 78 San Antonio Missions NHP historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.	-Complete preventative maintenance to include repointing, capping and replacement of wood elements	201,000	4.5
	-Routine and preventative maintenance work on 25 structures currently in good condition		
	-Continue preventative maintenance on priority features		
	-In FY2001 2 of 78 historic structures are returned in good condition	52,700	0.9
	-Indirect costs (overhead)	30,000	
	-Supplies and Materials	15,000	
	-Travel & Training		
	TOTAL	298,700	5.4

FY2003

Annual Performance Plan for this Long-term Goal

*Annual Goal**Annual Work Plan*

Number & Goal	Products and outputs	\$(000)	FTE
Ia5-SAAN FY2003 – 27 (35%) of 78 San Antonio Missions NHP historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.	-Complete preventative maintenance to include repointing, capping and replacement of wood elements	201,000	4.5
	-Routine and preventative maintenance work on 27 structures currently in good condition		
	-Continue preventative maintenance on priority features		
	-In FY2001 2 of 78 historic structures are returned in good condition	52,700	0.9
	-Indirect costs (overhead)	30,000	
	-Supplies and Materials	15,000	
	-Travel & Training		
	TOTAL	298,700	5.4

FY2004

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Products and outputs	\$(000)	FTE
Ia5-SAAN FY2004 – 29 (37%) of 78 San Antonio Missions NHP historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.	-Complete preventative maintenance to include repointing, capping and replacement of wood elements	201,000	4.5
	-Routine and preventative maintenance work on 29 structures currently in good condition		
	-Continue preventative maintenance on priority features		
	-In FY2002 2 of 78 historic structures are returned in good condition		
	-Indirect costs (overhead)	52,700	0.9
	-Supplies and Materials	30,000	
	-Travel & Training	15,000	
	TOTAL	298,700	5.4

FY2005

Annual Performance Plan for this Long-term Goal

Annual Goal

Annual Work Plan

Number & Goal	Products and outputs	\$(000)	FTE
Ia5-SAAN FY2005 – 31 (40%) of 78 San Antonio Missions NHP historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.	-Complete preventative maintenance to include repointing, capping and replacement of wood elements	201,000	4.5
	-Routine and preventative maintenance work on 31 structures currently in good condition		
	-Continue preventative maintenance on priority features		
	-In FY2002 2 of 78 historic structures are returned in good condition		
	-Indirect costs (overhead)	52,700	0.9
	-Supplies and Materials	30,000	
	-Travel & Training	15,000	
	TOTAL	298,700	5.4

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ia6 –SAAN Museum Collections:**

By September 30, 2005, 271 (99.6%) of 272 applicable preservation and protection standards for San Antonio Missions NHP's museum collections are met.

FY01

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>	
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ia6 –SAAN By September 30, 2001, 257 (94.5%) of preservation and protection standards for park museum collections are met.	Select 2 standards to complete (Division Chief, PSD).	7,400	.1
	Correct deficiencies of 2 standards (Historian, PSD).	15,200	.2
	Indirect costs (overhead).	52,700	.9
	Supplies & Materials	5,000	
	Travel & Training	4,000	
	TOTAL	84,300	1.2

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>	
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ia6 –SAAN By September 30, 2002, 259 (95.2%) of preservation and protection standards for park museum collections are met.	Select 2 standards to complete (Division Chief, PSD).	7,400	.1
	Correct deficiencies of 2 standards (Historian).	15,200	.2
	Indirect costs (overhead).	52,700	.9
	Supplies & Materials	5,000	
	Travel & Training	4,000	
	TOTAL	84,300	1.2

FY03

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia6 -SAAN By September 30, 2003, 263 (96.7%) of preservation and protection standards for park museum collections are met.		Select 4 standards to complete (Division Chief, PSD).	7,400	.1
		Correct deficiencies of 4 standards (Historian).	15,200	.2
		Indirect costs (overhead).	52,700	.9
		Supplies & Materials	5,000	
		Travel & Training	4,000	
		TOTAL	84,300	1.2

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia6 -SAAN By September 30, 2004, 267 (98.2%) of preservation and protection standards for park museum collections are met.		Select 4 standards to complete (Division Chief, PSD).	7,400	.1
		Correct deficiencies of 4 standards (Historian).	15,200	.2
		-Indirect costs (overhead).	52,700	.9
		Supplies & Materials	5,000	
		Travel & Training	4,000	
		TOTAL	84,300	1.2

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia6 -SAAN By September 30, 2005, 271 (99.6%) of preservation and protection standards for park museum collections are met.		Select 4 standards to complete (Division Chief, PSD).	7,400	.1
		Correct deficiencies of 4 standards (Historian).	15,200	.2
		Indirect costs (overhead).	52,700	.9
		Supplies & Materials	5,000	
		Travel & Training	4,000	
		TOTAL	84,300	1.2

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ia7-SAAN Cultural Landscapes:**

By September 30, 2005, 0% of the park cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information (Mission San José) is in good condition (0 of 1).

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ia7-SAAN By September 30, 2001, 0% of the park cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information (Mission San José) is in good condition (0 of 1).	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Complete designs for turf maintenance and vegetation inside compound (Park Landscape Architect).	21,300	.3
	Indirect costs (overhead).	52,700	.9
	Supplies & Materials	5,000	
	Travel & Training	4,000	
	TOTAL	90,400	1.3

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ia7-SAAN By September 30, 2002, 0% of the park cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information (Mission San José) is in good condition (0 of 1).	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Implement turf maintenance and vegetation in first half of compound (Park Landscape Architect).	21,300	.3
	Indirect costs (overhead).	52,700	.9
	Supplies & Materials	5,000	
	Travel & Training	4,000	
	TOTAL	90,400	1.3

FY03**Annual Performance Plan for this Long-term Goal**

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia7-SAAN By September 30, 2003, 0% of the park cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information (Mission San José) is in good condition (0 of 1).		Supervision; project oversight (Division Chief, PSD).	7,400	.1
		Implement turf maintenance and vegetation in 2 nd half of compound (Park Landscape Architect).	21,300	.3
		Indirect costs (overhead).	52,700	.9
		Supplies & Materials	5,000	
		Travel & Training	4,000	
		TOTAL	90,400	1.3

FY04**Annual Performance Plan for this Long-term Goal**

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia7-SAAN By September 30, 2004, 0% of the park cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information (Mission San José) is in good condition (0 of 1).		Supervision; project oversight (Division Chief, PSD).	7,400	.1
		Complete designs for convento garden restoration per Kincaid design (Park Landscape Architect).	21,300	.3
		Indirect costs (overhead).	52,700	.9
		Supplies & Materials	5,000	
		Travel & Training	4,000	
		TOTAL	90,400	1.3

FY05**Annual Performance Plan for this Long-term Goal**

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia7-SAAN By September 30, 2005, 0% of the park cultural landscapes on the 1999 Cultural Landscapes Inventory with condition information (Mission San José) is in good condition (0 of 1).		Supervision; project oversight (Division Chief, PSD).	7,400	.1
		Implement Kincaid convento garden design (Park Landscape Architect).	21,300	.3
		Indirect costs (overhead).	52,700	.9
		Supplies & Materials	5,000	
		Travel & Training	4,000	
		TOTAL	90,400	1.3

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ia07-SAAN Cultural Landscapes:**

By September 30, 2005, 0 (0%) of 2 San Antonio Missions National Historical Park cultural landscapes not on the National Park Service Cultural Landscape Inventory (CLI) as of the end of FY 1999 [and/or on the FY 1999 CLI but without condition assessments] are in good condition.

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ia07-SAAN By September 30, 2001, 0 (0%) of 2 San Antonio Missions National Historical Park cultural landscapes <u>not</u> on the National Park Service Cultural Landscape Inventory (CLI) as of the end of FY 1999 [and/or on the FY 1999 CLI but without condition assessments] are in good condition.	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Complete design for grounds maintenance per CLR. Mission Concepción (Park Landscape Architect).	28,400	.4
	Indirect costs (overhead).	52,800	.9
	Supplies & Materials	5,000	
	TOTAL	93,600	1.4

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ia07-SAAN By September 30, 2002, 0 (0%) of 2 San Antonio Missions National Historical Park cultural landscapes <u>not</u> on the National Park Service Cultural Landscape Inventory (CLI) as of the end of FY 1999 [and/or on the FY 1999 CLI but without condition assessments] are in good condition.	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Implement grounds maintenance. Mission Concepción (Park Landscape Architect).	28,400	.4
	Indirect costs (overhead).	52,800	.9
	Supplies & Materials	5,000	
	TOTAL	93,600	1.4

FY03

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia07-SAAN By September 30, 2003, 0 (0%) of 2 San Antonio Missions National Historical Park cultural landscapes <u>not</u> on the National Park Service Cultural Landscape Inventory (CLI) as of the end of FY 1999 [and/or on the FY 1999 CLI but without condition assessments] are in good condition.		Supervision: project oversight (Division Chief, PSD).	7,400	.1
		Complete designs for first half of balance of CLR, Mission Concepción (Park Landscape Architect).	28,400	.4
		Indirect costs (overhead).	52,800	.9
		Supplies & Materials	5,000	
		TOTAL	93,600	1.4

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia07-SAAN By September 30, 2004, 0 (0%) of 2 San Antonio Missions National Historical Park cultural landscapes <u>not</u> on the National Park Service Cultural Landscape Inventory (CLI) as of the end of FY 1999 [and/or on the FY 1999 CLI but without condition assessments] are in good condition.		Supervision: project oversight (Division Chief, PSD).	7,400	.1
		Implement first half of balance of CLR grounds/structures per CLR, Mission Concepción (Park Landscape Architect).	28,400	.4
		Indirect costs (overhead).	52,800	.9
		Supplies & Materials	5,000	
		TOTAL	93,600	1.4

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia07-SAAN By September 30, 2005, 0 (0%) of 2 San Antonio Missions National Historical Park cultural landscapes <u>not</u> on the National Park Service Cultural Landscape Inventory (CLI) as of the end of FY 1999 [and/or on the FY 1999 CLI but without condition assessments] are in good condition.		Supervision: project oversight (Division Chief, PSD).	7,400	.1
		Complete designs for 2 nd half of balance of CLR, Mission Concepción; Complete designs for landscaping and walkway system around ruins, Rancho de las Cabras (Park Landscape Architect).	28,400	.4
		Indirect costs (overhead).	52,800	.9
		Supplies & Materials	5,000	
		TOTAL	93,600	1.4

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

Mission Goal: **Mission Goal 1a:** 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: **Ia08-SAAN Archeological Sites:**

By September 30, 2005, 11 (16%) of 68 San Antonio Missions NHP archeological sites not listed on the FY 1999 NPS Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ia08-SAAN By September 30, 2001, 2 (2.94%) of 68 San Antonio Missions NHP archeological sites <u>not</u> listed on the FY 1999 NPS Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Insure that Mission San Jose, 41BX3, is in good condition (Park Archeologist).	30,000	.5
	Indirect costs (overhead).	53,000	.9
	Supplies & Materials	5,000	
	Travel & Training	4,500	
	TOTAL	99,900	1.5

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ia08-SAAN By September 30, 2002, 3 (4.4%) of 68 San Antonio Missions NHP archeological sites <u>not</u> listed on the FY 1999 NPS Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Insure that Mission San Juan, 41BX5, is in good condition (Park Archeologist).	30,000	.5
	Indirect costs (overhead).	53,000	.9
	Supplies & Materials	5,000	
	Travel & Training	4,500	
	TOTAL	99,900	1.5

FY03

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia08-SAAN By September 30, 2003, 4 (5.88%) of 68 San Antonio Missions NHP archeological sites <u>not</u> listed on the FY 1999 NPS Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.		Supervision; project oversight (Division Chief, PSD).	7,400	.1
		Insure that Mission Concepción, 41BX12, is in good condition (Park Archeologist).	30,000	.5
		Indirect costs (overhead).	53,000	.9
		Supplies & Materials	5,000	
		Travel & Training	4,500	
		TOTAL	99,900	1.5

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia08-SAAN By September 30, 2004, 5 (7.3%) of 68 San Antonio Missions NHP archeological sites <u>not</u> listed on the FY 1999 NPS Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.		Supervision; project oversight (Division Chief, PSD).	7,400	.1
		Insure that Rancho de Las Cabras, 41WN30, is in good condition (Park Archeologist).	30,000	.5
		Indirect costs (overhead).	53,000	.9
		Supplies & Materials	5,000	
		Travel & Training	4,500	
		TOTAL	99,900	1.5

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ia08-SAAN By September 30, 2005, 11 (16.0%) of 68 San Antonio Missions NHP archeological sites <u>not</u> listed on the FY 1999 NPS Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.		Supervision; project oversight (Division Chief, PSD).	7,400	.1
		Insure that 16 percent of those sites recorded prior to 2004 are in good condition (approximately 6 additional sites) (Park Archeologist).	30,000	.5
		Indirect costs (overhead).	53,000	.9
		Supplies & Materials	5,000	
		Travel & Training	4,500	
		TOTAL	99,900	1.5

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ib2A-SAAN Archeological Baselines:**

By September 30, 2005, the number of San Antonio Missions NHP archeological sites inventoried, evaluated, and listed in the National Park Service ASMIS is increased from of 0 in FY 1999 to 58 (5800% increase).

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2A-SAAN By September 30, 2001, park archeological sites inventoried and evaluated are increased by 1100% (from FY 1999 baseline of 0 to 11).	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Update 11 existing ASMIS records for park to include the minimum 30 required fields and as many of the optional 96 fields as available data permits (Park Archeologist).	30,200	.5
		37,600	.6
	TOTAL		

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2A-SAAN By September 30, 2002, park archeological sites inventoried and evaluated are increased by 2200% (from FY 1999 baseline of 0 to 22).	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Update 11 existing ASMIS records for park to include the minimum 30 required fields and as many of the optional 96 fields as available data permits (Park Archeologist).	30,200	.5
		37,600	.6
	TOTAL		

FY03

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2A-SAAN By September 30, 2003, park archeological sites inventoried and evaluated are increased by 3400% (from FY 1999 baseline of 0 to 34).		Supervision; project oversight (Division Chief, PSD).	7,400	.1
		Inventory and Evaluate data for 25 percent of the remaining known sites within park boundaries and add them to the ASMIS database (approximately 12 sites) (Park Archeologist).	30,200	.5
			37,600	.6
		TOTAL		

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2A-SAAN By September 30, 2004, park archeological sites inventoried and evaluated are increased by 4600% (from FY 1999 baseline of 0 to 46).		Supervision; project oversight (Division Chief, PSD).	7,400	.1
		Inventory and Evaluate data for 25 percent of the remaining known sites within park boundaries and add them to the ASMIS database (approximately 12 sites) (Park Archeologist).	30,200	.5
			37,600	.6
		TOTAL		

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2A-SAAN By September 30, 2005, park archeological sites inventoried and evaluated are increased by 5800% (from FY 1999 baseline of 0 to 58).		Supervision; project oversight (Division Chief, PSD).	7,400	.1
		Inventory and Evaluate data for 25 percent of the remaining known sites within park boundaries and add them to the ASMIS database (approximately 12 sites) (Park Archeologist).	30,200	.5
			37,600	.6
		TOTAL		

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ib2B-SAAN Cultural Resource Baselines:**

By September 30, 2005, the number of San Antonio Missions NHP cultural landscapes inventoried and evaluated, and entered on the National Park Service Cultural Landscape Inventory (CLI) at Level II is increased from 1 in FY 1999 to 3 (200% increase).

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2B-SAAN By September 30, 2001, park cultural landscapes inventoried and evaluated at Level II are increased by 0% (from FY 1999 baseline of 1 to 1).	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Add Level II information (Rancho de las Cabras) to the CLAIMS database and send to Region (Park Landscape Architect).	21,100	.3
	TOTAL	28,500	.4

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2B-SAAN By September 30, 2002, park cultural landscapes inventoried and evaluated at Level II are increased by 100% (from FY 1999 baseline of 1 to 2).	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Ensure that Level II information for the Mission Concepción cultural landscape is added to CLAIMS (Park Landscape Architect).	21,100	.3
	TOTAL	28,500	.4

FY03**Annual Performance Plan for this Long-term Goal**

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2B-SAAN By September 30, 2003, park cultural landscapes inventoried and evaluated at Level II are increased by 100% (from FY 1999 baseline of 1 to 2).		Supervision: project oversight (Division Chief, PSD).	7,400	.1
		If SEPAS funds are received, oversee production of Level II CLI and the CLR for Mission Espada. (Park Landscape Architect).	21,100	.3
		TOTAL	28,500	.4

FY04**Annual Performance Plan for this Long-term Goal**

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2B-SAAN By September 30, 2004, park cultural landscapes inventoried and evaluated at Level II are increased by 200% (from FY 1999 baseline of 1 to 3).		Supervision: project oversight (Division Chief, PSD).	7,400	.1
		Ensure that Level II information for the Rancho de las Cabras cultural landscape is added to CLAIMS. (Park Landscape Architect).	21,100	.3
		TOTAL	28,500	.4

FY05**Annual Performance Plan for this Long-term Goal**

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2B-SAAN By September 30, 2005, park cultural landscapes inventoried and evaluated at Level II are increased by 200% (from FY 1999 baseline of 1 to 3).		Supervision: project oversight (Division Chief, PSD).	7,400	.1
		If SEPAS funds are received, oversee production of Level II CLI and the CLR for Mission San Juan. (Park Landscape Architect).	21,100	.3
		TOTAL	28,500	.4

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ib2C-SAAN Historic Structures Baseline:**

By September 30, 2005, all 78 (100%) San Antonio Missions NHP historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2C-SAAN	Update LCS information for 16 of 78 structures on the LCS (Division Chief, PSD).	15,000	.2
By September 30, 2001, 20% of the park historic structures have updated information (FY 1999 baseline 16 of 78).	TOTAL	15,000	.2

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2C-SAAN	Update LCS information for 16 additional structures on the LCS (Division Chief, PSD).	15,000	.2
By September 30, 2002, 40% of the park historic structures have updated information (FY 1999 baseline 32 of 78).	TOTAL	15,000	.2

FY03 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2C-SAAN	Update LCS information for 16 additional structures on the LCS (Division Chief, PSD).	15,000	.2
By September 30, 2003, 60% of the park historic structures have updated information (FY 1999 baseline 48 of 78).	TOTAL	15,000	.2

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2C-SAAN		Update LCS information for 16 of 78 structures on the LCS (Division Chief, PSD).	15,000	.2
By September 30, 2004, 80% of the park historic structures have updated information (FY 1999 baseline 64 of 78).			15,000	.2
		TOTAL		

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2C-SAAN		Update LCS information for 14 remaining structures on the LCS (Division Chief, PSD).	15,000	.2
By September 30, 2005, 100% of the park historic structures have updated information (FY 1999 baseline 78 of 78).			15,000	.2
		TOTAL		

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ib2D-SAAN Museum Collections:**

By September 30, 2005, the number of San Antonio Missions NHP museum objects cataloged into the Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 17,020 in FY 1999 to 17,520 (3.0% increase).

FY01

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2D-SAAN By September 30, 2001, park museum objects cataloged are increased by 0.7% (from FY 1999 baseline of 17,020 to 17,220).	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Catalog 100 additional objects and enter information into ANSC+ (Park Historian).	30,000	.4
	TOTAL	37,400	.5

FY02

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2D-SAAN By September 30, 2002, park museum objects cataloged are increased by 1.4% (from FY 1999 baseline of 17,020 to 17,320).	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Catalog 100 additional objects and enter information into ANSC+ (Park Historian).	30,000	.4
	TOTAL	37,400	.5

FY03

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2D-SAAN By September 30, 2003, park museum objects cataloged are increased by 2.1% (from FY 1999 baseline of 17,020 to 17,420).	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Catalog 100 additional objects and enter information into ANSC+ (Park Historian).	30,000	.4
	TOTAL	37,400	.5

FY04**Annual Performance Plan for this Long-term Goal**

<i>Annual Goal</i>		<i>Annual Work Plan</i>	
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2D-SAAN By September 30, 2004, park museum objects cataloged are increased by 2.8% (from FY 1999 baseline of 17,020 to 17,520).	Supervision; project oversight (Division Chief, PSD).	7,400	.1
	Catalog 100 additional objects and enter information into ANSC+ (Park Historian).	30,000	.4
	TOTAL	37,400	.5

FY05**Annual Performance Plan for this Long-term Goal**

<i>Annual Goal</i>		<i>Annual Work Plan</i>	
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib2D-SAAN By September 30, 2005, park museum objects cataloged are increased by 3.5% (from FY 1999 baseline of 17,020 to 17,620).	Supervision; project oversight (Division Chief, PSD).	7,400	.1
	Catalog 100 additional objects and enter information into ANSC+ (Park Historian).	30,000	.4
	TOTAL	37,400	.5

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ib2F-SAAN Historical Research Baseline:**

By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) and Administrative History are completed to professional standards, current (approved since 1980), and entered in CRBIB.

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$ (000)	FTE
Ib2F-SAAN By September 30, 2001, San Antonio Missions NHP Historic Resource Study (HRS) and Administrative History are prepared for completion.	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	Assess existing Historic Resource Study (HRS); complete outline and produce 80% manuscript. Load and familiarize self with CRBIB database. (Park Historian).	30,000	.4
	Travel & Training	2,000	
	TOTAL	39,400	.5

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$ (000)	FTE
Ib2F-SAAN By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) is completed to professional standards, current (approved since 1980), and entered in CRBIB.	Supervision: project oversight (Division Chief, PSD).	7,400	.1
	For Historic Resource Study (HRS), produce 100% manuscript, complete peer review, print document. Add information to CRBIB. (Park Historian).	30,000	.4
	Travel & Training	2,000	
	TOTAL	39,400	.5

FY03

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2F-SAAN By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) is completed to professional standards, current (approved since 1980), and entered in CRBIB.		Supervision: project oversight (Division Chief, PSD).	7,400	.1
		Assess existing Administrative History: complete outline and complete 80% additional research. (Park Historian).	30,000	.4
		Travel & Training	2,000	
		TOTAL	39,400	.5

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2F-SAAN By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) is completed to professional standards, current (approved since 1980), and entered in CRBIB.		Supervision: project oversight (Division Chief, PSD).	7,400	.1
		For Administrative History, complete 100% research, and complete 80% manuscript. (Park Historian).	30,000	.4
		Travel & Training	2,000	
		TOTAL	39,400	.5

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib2F-SAAN By September 30, 2005, San Antonio Missions NHP Historic Resource Study (HRS) and Administrative History are completed to professional standards, current (approved since 1980), and entered in CRBIB.		Supervision: project oversight (Division Chief, PSD).	7,400	.1
		For Administrative History, produce 100% manuscript, complete peer review, print document. Add information to CRBIB. (Park Historian).	30,000	.4
		Travel & Training	2,000	
		TOTAL	39,400	.5

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **Ib3-SAAN** **Vital Signs:**

By September 30, 2005, San Antonio Missions NHP has identified its vital signs for natural resource monitoring.

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib3.SAAN – By September 30, 2001, San Antonio Missions will complete scoping sessions and implement a study plan for inventories of vertebrates and vascular plants.	-Discussion of identified information gaps with experts both inside and outside the NPS.	83,300	1.4
	-Identification and prioritization of inventory needs.		
	-Identification of scientifically defensible inventory needs.		
	-Development of strategies for conducting inventories and associated cost estimates.	83,300	1.4
	TOTAL		

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
Ib3.SAAN - By September 30, 2002, San Antonio Missions will complete scoping sessions and implement a study plan for inventories of air, water and soil resources.	-Discussion of identified information gaps with experts both inside and outside the NPS.	83,300	1.4
	-Identification and prioritization of inventory needs.		
	-Identification of scientifically defensible inventory needs.		
	-Development of strategies for conducting inventories and associated cost estimates.	83,300	1.4
	TOTAL		

FY03

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib.3 – By September 30, 2003, San Antonio Missions will have identified its vital signs and completed a draft Vital Signs Report.		-Key vital signs will be monitored to capture the condition and trend of ecosystem health.	83,300	1.4
		-Park review team will develop a schedule for conducting periodic reviews to ensure current understanding of the park ecosystem is incorporated into the monitoring program.		
		TOTAL	83,300	1.4

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib3.SAAN – By September 30, 2004. San Antonio Missions will complete a final Vital Signs Report and implement a monitoring program.		-Report to public, partners and Congress on achievements of goal.	83,300	1.4
		-Establish protocols for monitoring vital signs.		
		-Key vital signs monitored to capture the condition and trend of ecosystem health.		
		-Review of Vital Signs Report to determine if park has met goal.		
		TOTAL	83,300	1.4

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
Ib3.SAAN – By September 30, 2005. San Antonio Missions will be monitoring all selected vital signs in accordance with NPS Inventory and Monitoring standards.		-Vital signs monitored.	83,300	1.4
		TOTAL	83,300	1.4

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: **IIa1-SAAN Visitor Satisfaction:**

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

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
IIa1-SAAN FY01- 95% of visitors to SAAN continue to be satisfied with appropriate park facilities, services, and recreational opportunities.	- Assess visitor satisfaction via Visitor Survey Program: 1) survey instructions mailed from University of Idaho; 2) conduct survey FY 2001; 3) receive assessment; 4) modify program as needed.	279,800	5.6
	- Provide effective personal services interpretation. Offer 2,200 programs per year, and provide information services for 1,448 workdays.		
	- Provide effective non-personal services interpretation. Upgrade/update two in-house publications.		
	- Use VIPs to provide personal services and to develop non-personal services products. Grow VIP program to 90 participants.		
	- Janitorial and grounds maintenance of all sites.		
	- Indirect costs (overhead).	271,300	6.5
	- Supplies & Materials	90,600	1.5
	- Travel & Training	64,000	
	TOTAL	32,000	
		737,700	13.6

FY02

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
IIa1-SAAN FY02- 95% of visitors to SAAN continue to be satisfied with appropriate park facilities, services, and recreational opportunities.	-Assess visitor satisfaction via Visitor Survey Program: 1) survey instructions mailed from University of Idaho; 2) conduct survey FY 2002; 3) receive assessment; 4) modify program as needed.	279,800	5.6
	-Provide effective personal services interpretation. Offer 2,200 programs per year, and provide information services for 1,448 workdays.		
	-Provide effective non-personal services interpretation. Upgrade/update two in-house publications.		
	-Use VIPs to provide personal services and to develop non-personal services products. Grow program to 99 participants.		
	-Janitorial and grounds maintenance of all sites.		
	-Indirect costs (overhead).	271,300	6.5
	-Supplies & materials	90,600	1.5
	-Travel & Training	64,000	
		32,000	
	TOTAL	737,700	13.6

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal	Annual Work Plan		
No. & Goal	Outputs	\$(000)	FTE
IIa1-SAAN FY03- 95% of visitors to SAAN continue to be satisfied with appropriate park facilities, services, and recreational opportunities.	- Assess visitor satisfaction via Visitor Survey Program: 1) survey instructions mailed from University of Idaho; 2) conduct survey FY 2003; 3) receive assessment; 4) modify program as needed.	279,800	5.6
	- Provide effective personal services interpretation. Offer 2,200 programs per year, and provide information services for 1,448 workdays.		
	- Provide effective non-personal services interpretation. Upgrade/update two in-house publications.		
	- Use VIPs to provide personal services and to develop non-personal services products. Grow program to 109 participants.		
	- Janitorial and grounds maintenance of all sites.	271,300	6.5
	- Indirect costs (overhead).	90,600	1.5
	- Supplies & materials	64,000	
	- Travel & Training	32,000	
	TOTAL	737,700	13.6

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
IIa1-SAAN FY04- 95% of visitors to SAAN continue to be satisfied with appropriate park facilities, services, and recreational opportunities.	-Assess visitor satisfaction via Visitor Survey Program: 1) survey instructions mailed from University of Idaho; 2) conduct survey FY 2004; 3) receive assessment; 4) modify program as needed.	279,800	5.6
	-Provide effective personal services interpretation. Offer 2,200 programs per year, and provide information services for 1,448 workdays.		
	-Provide effective non-personal services interpretation. Upgrade/update two in-house publications.		
	-Use VIPs to provide personal services and to develop non-personal services products. Grow program to 121 participants.		
	-Janitorial and grounds maintenance of all sites.		
	-Indirect costs (overhead).	271,300	6.5
	-Supplies & materials	90,600	1.5
	-Travel & Training	64,000	
		32,000	
	TOTAL	737,700	13.6

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
IIa1-SAAN FY05- 95% of visitors to SAAN continue to be satisfied with appropriate park facilities, services, and recreational opportunities.	-Assess visitor satisfaction via Visitor Survey Program: 1) survey instructions mailed from University of Idaho; 2) conduct survey FY 2005; 3) receive assessment; 4) modify program as needed.	279,800	5.6
	-Provide effective personal services interpretation. Offer 2,200 programs per year, and provide information services for 1,448 workdays.		
	-Provide effective non-personal services interpretation. Upgrade/update two in-house publications.		
	-Use VIPs to provide personal services and to develop non-personal services products. Maintain program at 120 participants.		
	-Janitorial and grounds maintenance of all sites.		
	-Indirect costs (overhead).	271,300	6.5
	-Supplies & materials	90,600	1.5
	-Travel & Training	64,000	
		32,000	
	TOTAL	737,700	13.6

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

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

Long-term Goal: IIa2-SAAN Visitor Safety:

By September 30, 2005, the number of San Antonio Missions NHP visitor accidents/incidents is no higher than its FY1992-FY1996 five year average of two.

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal		Outputs	\$(000)	FTE
IIa2-SAAN By September 30, 2001, the number of San Antonio Missions NHP visitor accidents/incidents is no higher than its FY1992-FY1996 five year average of two.		-Commissioned Rangers are fully trained and meet all physical fitness and medical requirements.	115,600	2.7
		-Vehicle patrols of park are conducted at least twice a day.		
		-Foot patrols of selected areas are conducted at least once a day.		
		-All accidents/incidents are investigated and documented through a CIRS Report.		
		-Emergency Operations Plan, Superintendent's Compendium, and the Park's Documented Safety Plan are reviewed and updated annually.		
		-All park SPU's are monitored by appropriate staff.		
		-All alarm systems are routinely inspected and maintained in a ready state.		
		-Park maintains professional contacts and working relations with the Texas Gang Investigators Association, San Antonio Police Dept., San Antonio Fire Dept., City Park Rangers, and other state or local agencies that have jurisdiction in the park.		
		-Park maintains professional contacts and working relations with Federal law enforcement agencies that provide assistance to Commissioned Rangers.		
		-Indirect costs (overhead).	90,900	1.5
		-Supplies and materials	21,000	
		-Travel & Training	10,300	
		TOTAL	237,800	4.2

FY02

Annual Performance Plan for this Long-term Goal

Annual Goal		Annual Work Plan	
No. & Goal	Outputs	\$(000)	FTE
IIa2-SAAN	-Commissioned Rangers are fully trained and meet all physical fitness and medical requirements. -Vehicle patrols of park are conducted at least twice a day. -Foot patrols of selected areas are conducted at least once a day. -All accidents/incidents are investigated and documented through a CIRS Report. -Emergency Operations Plan, Superintendent's Compendium, and the Park's Documented Safety Plan are reviewed and updated annually. -All park SPU's are monitored by appropriate staff. -All alarm systems are routinely inspected and maintained in a ready state. -Park maintains professional contacts and working relations with the Texas Gang Investigators Association, San Antonio Police Dept., San Antonio Fire Dept., City Park Rangers, and other state or local agencies that have jurisdiction in the park. -Park maintains professional contacts and working relations with Federal law enforcement agencies that provide assistance to Commissioned Rangers.	115,600	2.7
	-Indirect costs (overhead).	90,900	1.5
	-Supplies and materials	21,000	
	-Travel & Training	10,300	
	TOTAL	237,800	4.2

FY03

Annual Performance Plan for this Long-term Goal

Annual Goal		Annual Work Plan	
No. & Goal	Outputs	\$(000)	FTE
Ila2-SAAN By September 30, 2003, the number of San Antonio Missions NHP visitor accidents/incidents is no higher than its FY1992-FY1996 five year average of two.	-Commissioned Rangers are full trained and meet all physical fitness and medical requirements. -Vehicle patrols of park are conducted at least twice a day. -Foot patrols of selected areas are conducted at least once a day. -All accidents/incidents are investigated and documented through a CIRS Report. -Emergency Operations Plan, Superintendent's Compendium, and the Park's Documented Safety Plan are reviewed and updated annually. -All park SPU's are monitored by appropriate staff. -All alarm systems are routinely inspected and maintained in a ready state. -Park maintains professional contacts and working relations with the Texas Gang Investigators Association, San Antonio Police Dept., San Antonio Fire Dept., City Park Rangers, and other state or local agencies that have jurisdiction in the park. -Park maintains professional contacts and working relations with Federal law enforcement agencies that provide assistance to Commissioned Rangers.	115,600	2.7
	-Indirect costs (overhead).	90,900	1.5
	-Supplies and materials	21,000	
	-Travel & Training	10,300	
	TOTAL	237,800	4.2

FY04

Annual Performance Plan for this Long-term Goal

Annual Goal		Annual Work Plan	
No. & Goal	Outputs	\$(000)	FTE
IIa2-SAAN	-Commissioned Rangers are fully trained and meet all physical fitness and medical requirements. -Vehicle patrols of park are conducted at least twice a day. -Foot patrols of selected areas are conducted at least once a day. -All accidents/incidents are investigated and documented through a CIRS Report. -Emergency Operations Plan, Superintendent's Compendium, and the Park's Documented Safety Plan are reviewed and updated annually. -All park SPU's are monitored by appropriate staff. -All alarm systems are routinely inspected and maintained in a ready state. -Park maintains professional contacts and working relations with the Texas Gang Investigators Association, San Antonio Police Dept., San Antonio Fire Dept., City Park Rangers, and other state or local agencies that have jurisdiction in the park. -Park maintains professional contacts and working relations with Federal law enforcement agencies that provide assistance to Commissioned Rangers.	115,600	2.7
	-Indirect costs (overhead).	90,900	1.5
	-Supplies and materials	21,000	
	-Travel & Training	10,300	
	TOTAL	237,800	4.2

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal		Outputs	\$(000)	FTE
IIa2-SAAN By September 30, 2005, the number of San Antonio Missions NHP visitor accidents/incidents is no higher than its FY1992-1996 five year average of two.		-Commissioned Rangers are fully trained and meet all physical fitness and medical requirements.	115,600	2.7
		-Vehicle patrols of park are conducted at least twice a day.		
		-Foot patrols of selected arrest are conducted at least once a day.		
		-All accidents/incidents are investigated and documented through a CIRS Report.		
		-Emergency Operations Plan, Superintendent's Compendium, and the Park's Documented Safety Plan is reviewed and updated annually.		
		-All park SPU's are monitored by appropriate staff.		
		-All alarm systems are routinely inspected and maintained in a ready state.		
		-Park maintains professional contacts and working relations with the Texas Gang Investigators Association, San Antonio Police Dept., San Antonio Fire Dept., City Park Rangers, and other state or local agencies that have jurisdiction in the park.		
		-Park maintains professional contacts and working relations with Federal law enforcement agencies that provide assistance to Commissioned Rangers.		
		-Indirect costs (overhead).	90,900	1.5
		-Supplies and materials	21,000	
		-Travel & Training	10,300	
		TOTAL	237,800	4.2

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

Mission Goal: **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-SAAN Visitor Understanding and Appreciation:**

By September 30, 2005, 86% of visitors understand and appreciate the significance of San Antonio Missions National Historical Park.

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)	Outputs	\$(000)	FTE
IIb1-SAAN FY01-No less than 86% of park visitors understand and appreciate the significance of San Antonio Missions National Historical Park.	-Determine visitor understanding and appreciation based on results of visitor survey conducted in 2001.	297,600	5.9
	-Offer 2,200 interpretive programs/year (average 6/day).		
	-Publicize programs effectively so that all 1-million+ visitors to the park have the opportunity to participate. Increase visitor participation 2% over FY00 levels.		
	-Coordinate and manage all special park uses.	31,000	0.5
	-Indirect costs (overhead).	103,300	1.7
	-Supplies & materials	43,000	
	-Travel & Training	21,500	
	TOTAL	496,400	8.1

FY02

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
IIb1_SAAN FY02-No less than 86% of park visitors understand and appreciate the significance of San Antonio Missions National Historical Park.		-Determine visitor understanding and appreciation based on results of visitor survey conducted in 2002.	297,600	5.9
		-Offer 2,200 interpretive programs/year (average 6/day).		
		-Publicize programs effectively so that all 1-million+ visitors to the park have the opportunity to participate. Increase visitor participation 4% over FY00 levels.		
		-Coordinate and manage all special park uses.	31,000	0.5
		-Indirect costs (overhead).	103,300	1.7
		-Supplies & materials	43,000	
		-Travel & Training	21,500	
		TOTAL	496,400	8.1

FY03

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal (measurable outcome)		Outputs	\$(000)	FTE
IIb1-SAAN FY03-No less than 86% of park visitors understand and appreciate the significance of San Antonio Missions National Historical Park.		-Determine visitor understanding and appreciation based on results of visitor survey conducted in 2003.	297,600	5.9
		-Offer 2,200 interpretive programs/year (average 6/day).		
		-Publicize programs effectively so that all 1-million+ visitors to the park have the opportunity to participate. Increase visitor participation 6% over FY00 levels.		
		-Coordinate and manage all special park uses.	31,000	0.5
		-Indirect costs (overhead).	103,300	1.7
		-Supplies & materials	43,000	
		-Travel & Training	21,500	
		TOTAL	496,400	8.1

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
Iib1-SAAN FY04-No less than 86% of park visitors understand and appreciate the significance of San Antonio Missions National Historical Park.	-Determine visitor understanding and appreciation based on results of visitor survey conducted in 2004.	297,600	5.9
	-Offer 2,200 interpretive programs/year (average 6/day).		
	-Publicize programs effectively so that all 1-million+ visitors to the park have the opportunity to participate. Increase visitor participation 8% over FY00 levels.		
	-Coordinate and manage all special park uses.	31,000	0.5
	-Indirect costs (overhead).	103,300	1.7
	-Supplies & materials	43,000	
	-Travel & Training	21,500	
	TOTAL	496,400	8.1

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
Iib1-SAAN FY05-No less than 86% of park visitors understand and appreciate the significance of San Antonio Missions National Historical Park.	-Determine visitor understanding and appreciation based on results of visitor survey conducted 2005.	297,600	5.9
	-Offer 2,200 interpretive programs/year (average 6/day).		
	-Publicize programs effectively so that all 1-million+ visitors to the park have the opportunity to participate. Increase visitor participation 10% over FY00 levels.		
	-Coordinate and manage all special park uses.	31,000	0.5
	-Indirect costs (overhead).	103,300	1.7
	-Supplies & materials	43,000	
	-Travel & Training	21,500	
	TOTAL	496,400	8.1

Five Year Worksheet for Stacking Annual Performance Plan Elements to Achieve a Long-term Goal

Park/program/office: San Antonio Missions National Historical Park

Mission Goal: **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: **IIbIX-SAAN Educational Programs**

By September 30, 2005, 67% of students participating in the park's formal educational programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.

FY01 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal		Outputs	\$(000)	FTE
IIbIX-SAAN FY01-61% of students participating in the park's formal educational programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.		-Develop strategy to measure understanding of students participating.	156,400	3.5
		-Continue to develop pre-visit, on-site (ranger-guided and self-directed), and post-visit activity modules for grade-levels without them.		
		-Indirect costs (overhead).	53,200	0.9
		-Supplies & materials	5,000	
		TOTAL	214,600	4.4

FY02 Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>		<i>Annual Work Plan</i>		
No. & Goal		Outputs	\$(000)	FTE
IIbIX-SAAN FY02-61% of students participating in the park's formal educational programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.		-Initiate measurement of understanding and establish baseline; adjust FY03-05 goals accordingly.	156,400	3.5
		-Continue to develop pre-visit, on-site (ranger-guided and self-directed), and post-visit activity modules for grade-levels without them.		
		-Initiate operations of Discovery Center. Target attendance of 6000 for year.		
		-Indirect costs (overhead).	53,200	0.9
		-Supplies & materials	5,000	
		TOTAL	214,600	4.4

FY03

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
IIb1X-SAAN FY03-63% of students participating in the park's formal educational programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.	-Measure understanding of students participating.	156,400	3.5
	-Continue to develop pre-visit, on-site (ranger-guided and self-directed), and post-visit activity modules for grade-levels without them.		
	-Continue operations of Discovery Center. Target attendance of 6600 for year.		
	-Indirect costs (overhead).	53,200	0.9
	-Supplies & materials	5,000	
	TOTAL	214,600	4.4

FY04

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
IIb1X-SAAN FY04-65% of students participating in the park's formal educational programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.	-Measure understanding of students participating.	156,400	3.5
	-Review curriculum modules for compliance with state curriculum guidelines. Modify as needed.		
	-Continue operations of Discovery Center. Target attendance of 7200 for year.		
	-Indirect costs (overhead).	53,200	0.9
	-Supplies & materials	5,000	
	TOTAL	214,600	4.4

FY05

Annual Performance Plan for this Long-term Goal

<i>Annual Goal</i>	<i>Annual Work Plan</i>		
No. & Goal	Outputs	\$(000)	FTE
IIb1X-SAAN FY05-67 % of students participating in the park's formal educational programs understand America's cultural and natural heritage as preserved by San Antonio Missions National Historical Park.	-Measure understanding of students participating.	156,400	3.5
	-Continue operations of Discovery Center. Target attendance of 7900 for year.		
	-Indirect costs (overhead).	53,200	0.9
	-Supplies & materials	5,000	
	TOTAL	214,600	4.4

IV. KEY EXTERNAL FACTORS

While park 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 San Antonio Missions National Historical Park'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.

Much of the land ownership within the park boundaries is under the control of organizations and entities other than the Federal Government. The mission compounds at Missions Concepción, San Juan, and Espada are owned by the Catholic Church, while Mission San Jose is under administrative agreements with the State of Texas. Ultimately the National Park Service lacks full authority to implement all the programs, which are necessary to make the park fully successful. None-the-less, as a result of sound communication, the park staff is able to administer the park in a fashion consistent with the high standards of the National Park Service.

Los Compadres de San Antonio Missions, the park's friends group, provides limited funds for historic preservation and visitor services programs and assists the park through community outreach efforts. Organizations such as the San Antonio Conservation Society and the City of San Antonio's Parks and Recreation Department work with the National Park Service to further park goals.

V. PROGRAM EVALUATION METHODOLOGY AND SCHEDULE FOR FUTURE EVALUATIONS

- The park appointed a GPRA Coordinator to facilitate planning team efforts, to maintain liaison with Regional GPRA Coordinator, and to write final plan drafts.
- Attended NPS GPRA training in Lakewood, CO and in turn provided training to management team and others responsible for reporting to goals.
- Reviewed park legislation, past history, current situation.
- Reviewed NPS Servicewide Strategic Plan.
- Reviewed existing planning documents, particularly the most recent and used. Reviewed current internal and external situation.
- Using the eight-step GPRA implementation process management team reviewed and revised existing park long-term goals and implemented new long-term goals based on legislation etc., as they apply to the park.
- Management team determined the most important needs and developed five-year, long-term outcome goals to accomplish mission and mission goals. Goals were laid out in five annual increments, using current funding and staffing needs to determine the necessary outcomes and reach the parks performance targets.
- Reviewed current status of resources and visitor services, current fiscal and human resources, current and potential external factors, etc. to do a reality check on whether long-term goals and performance targets were realistic, and adjusted as necessary.
- A final plan was written and submitted to the Superintendent for review. Plan was approved and three hard copies were submitted to Ron Thoman, Intermountain Regional Office GPRA Coordinator.

VI. CONSULTATION

GPRA requires that Congress, OMB, and other interested and affected parties be consulted in the development of Strategic Plans. Congress and OMB, as well as the Department of the Interior, were extensively consulted in the development of the NPS servicewide plan.

Many existing planning documents were consulted in the development of the strategic plan. They include the park's General Management and Development Concept Plan, the Statement for Management, and the Interpretive Plan.

VII. STRATEGIC PLAN PREPARERS

The following park staff members were intimately and extensively involved in preparing this strategic plan:

Stephen E. Whitesell	Superintendent
Susan M. Hunt	Management Assistant and Park GPRA Coordinator
Dan Steed	Chief, Division of Resources Management and Visitor Protection
Ross Hunt	Chief, Division of Maintenance
Mark Chavez	Chief, Division of Professional Services
Cherry Payne	Chief, Division of Interpretation
Gloria Gonzales	Chief, Division of Administration
Karen Steed	Personnel Management Specialist
Norma Garcia	Budget Analyst
Kurt Schoenberger	Park Ranger/Park Safety Coordinator

FINAL DOCUMENT PREPARATION:

Stephen E. Whitesell	Superintendent
Susan M. Hunt	Management Assistant and Park GPRA Coordinator

