

ANNUAL PERFORMANCE PLAN FY 2001



HOVENWEEP NATIONAL MONUMENT

Annual Performance Plan
Fiscal Year 2001
for
Hovenweep National Monument

It is the mission of the National Park Service at Hovenweep National Monument to protect and preserve the finest example of “Canyon Head Tower Communities” in the entire American Southwest. The monument provides the public with a unique archeological experience for those who choose to venture off the “beaten path.” The staff endeavors to provide a safe and tranquil learning environment that ensures the monument’s resources are protected for future generations.

Approved: _____
Superintendent

November 14, 2000
Date

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INTRODUCTION

Government Performance and Results Act of 1993 (GPRA)

This Annual Performance Plan was written in part to fulfill the requirements of the Government Performance and Results Act (GPRA). Congress passed this law in 1993 to bring the federal government into the “performance management revolution.” Performance management is a goal-driven management concept and practice already widely adopted by the private sector, state and local governments, and many others. In order to more effectively and efficiently manage their activities to achieve their missions, and to more effectively communicate with the Congress and the American people, GPRA requires federal agencies to develop:

- 1) **Strategic Plan,**
- 2) **Annual Performance Plans**
- 3) **Annual Performance Reports.**

Please see the monument’s Strategic Plan for more information about GPRA and performance management. Copies of this Strategic Plan are available at:

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

About This Plan

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

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

This Annual Performance Plan then lays out - as annual goals - this year’s increments toward achieving the long-term goals of the Strategic Plan, and thus the mission goals and mission of the monument and the

NPS. Each goal is listed in context of its parent mission and long-term goal. Like the parent goals, each annual goal is results- or outcome-oriented. Each is objective, quantified and measurable with performance measures built right into each goal statement itself. With each goal is a brief narrative giving some background explanation, an overview of how the goal will be accomplished, and an indication of how accomplishment will be measured.

Following the annual goals are the detailed annual work plans for achieving those goals. These work plans display the specific activities, services, and products that will be carried out or produced to accomplish goal results. They also display the base funding and staffing (FTE) required to accomplish each goal. The sum total of dollars and FTE listed in the annual work plans equals the base budget and staffing for the park.

Appendix A shows the budget arrayed to the more traditional allocations by function or organization. Annual work plans guide the monument's daily activities throughout the year and ensure alignment of its fiscal and human resources and its work (inputs and outputs) with achievement of desired conditions for natural and cultural resources and visitor experiences (outcomes).

ANNUAL GOALS

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

Mission Statement

It is the mission of the National Park Service at Hovenweep National Monument to protect and preserve the finest example of "Canyon Head Tower Communities" in the entire American Southwest. The monument provides the public with a unique archeological experience for those who choose to venture off the "beaten path." The staff endeavors to provide a safe and tranquil learning environment that ensures the monument's resources are protected for future generations.

Goals

Following are the monument's annual goals for fiscal year 2001. The numbering sequence follows that of the NPS servicewide plan. Where numbers are left out, there was no local goal matching the NPS goal. Goal categories and mission goals are in regular type. *Long-term goals are italicized. Annual goals are in bold type.*

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

Ia1B-HOVE, Exotic Vegetation Species: By September 30, 2005, 10 (100%) of 10 acres of Hovenweep National Monument lands impacted by exotic vegetation targeted by September 30,1999 is contained.

Ia1B-HOVE, Exotic Vegetation Species: By September 30, 2001, 2 (20%) of 10 acres of Hovenweep National Monument lands impacted by exotic vegetation targeted by September 30,1999 is contained.

Ia4-HOVE, Water Quality: By September 30, 2005, Hovenweep National Monument has unimpaired water quality.

Ia4-HOVE, Water Quality: By September 30, 2001, Hovenweep National Monument has unimpaired water quality.

Ia5-HOVE, Historic Structures: By September 30, 2005, 7 (13%) of 8 Hovenweep National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.

Ia5-HOVE, Historic Structures: By September 30, 2001, 2 (4%) of 55 Hovenweep National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.

Ia08-HOVE, Archeological Sites: By September 30, 2005, 10 (13.9%) of 72 Hovenweep National Monument archeological sites (for the Square Tower Unit only) not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.

Ia08-HOVE, Archeological Sites: By September 30, 2001, 2 (2.7%) of 72 Hovenweep National Monument archeological sites (for the Square Tower Unit only) 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 Hovenweep National Monument 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.

Ib2A-HOVE, Archeological Baseline: By September 30, 2005, the number of Hovenweep National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 0 in FY99 to 10 (1000% increase).

Ib2A-HOVE, Archeological Baseline: By September 30, 2001, the number of Hovenweep National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 0 in FY99 to 2 (200% increase).

Ib2C-HOVE, Historic Structures Baseline: By September 30, 2005, 13 (24%) of 55 Hovenweep National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

Ib2C-HOVE, Historic Structures Baseline: By September 30, 2001, 0 (0%) Hovenweep National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.

Ib2D-HOVE, Cataloging Museum Objects: By September 30, 2005, the number of Hovenweep National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 18,240 in FY1999 to 18,340 (.54% increase).

Ib2D-HOVE, Cataloging Museum Objects: By September 30, 2001, the number of Hovenweep National Monument museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is remains at the FY1999 of 18,240 (0 % increase).

Ib2F-HOVE, Historical Research Baseline: By September 30, 2005, Hovenweep National Monument's Historic Resource Study (HSR) and Administrative History are completed to professional standards and current (approved since 1980), and entered in CRBIB.

Ib2F-HOVE, Historical Research Baseline: By September 30, 2001, Hovenweep National Monument's Historic Resource Study (HSR) and Administrative History

are not completed to professional standards and current (approved since 1980), and entered in CRBIB.

Ib3-HOVE, Vital Signs: By September 30, 2005, Hovenweep National Monument has identified its vital signs for natural resource monitoring.

Ib3-HOVE, Vital Signs: By September 30, 2001, Hovenweep National Monument no vital signs for natural resource monitoring have been identified.

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 Hovenweep National Monument.

Ila1-HOVE, Visitor Satisfaction: By September 30, 2005, 95% of visitors to Hovenweep National Monument are satisfied with appropriate park facilities, services, and recreational opportunities.

Ila1-HOVE, Visitor Satisfaction: By September 30, 2001, 87% of visitors to Hovenweep National Monument are satisfied with appropriate park facilities, services, and recreational opportunities.

Ila2-HOVE, Visitor Safety: By September 30, 2005, the number of Hovenweep National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 11.74.

Ila2-HOVE, Visitor Safety: By September 30, 2001, the number of Hovenweep National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 11.74.

Mission Goal IIb: Park visitors and the general public understand and appreciate the preservation of Hovenweep National Monument and its resources for this and future generations.

Iib1-HOVE, Visitor Understanding: By September 30, 2005, 77% of Hovenweep National Monument visitors understand the significance of the park.

Iib1-HOVE, Visitor Understanding: By September 30, 2001, 69% of Hovenweep National Monument visitors understand the significance of the park.

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

Iva3A-HOVE, Workforce Development and Performance-Employee Performance Standards: By September 30, 2005, 100% of Hovenweep National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

Iva3A-HOVE, Workforce Development and Performance-Employee Performance Standards: By September 30, 2001, 100% of Hovenweep National Monument

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

IVa4A-HOVE, Workforce Diversity-Permanent Women and Minorities: By September 30, 2005, the number of Hovenweep National Monument of permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.

IVa4A-HOVE, Workforce Diversity-Permanent Women and Minorities: By September 30, 2001, the number of Hovenweep National Monument of permanent positions in targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.

IVa4B-HOVE, Workforce Diversity-Temporary/Seasonal Women and Minorities: By September 30, 2002, the total number of Hovenweep National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of two.

IVa4B-HOVE, Workforce Diversity-Temporary/Seasonal Women and Minorities: By September 30, 2001, the total number of Hovenweep National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of two.

IVa4C-HOVE, Workforce Diversity- Permanent Employees with Disabilities: By September 30, 2005, the total number of Hovenweep National Monument permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).

IVa4C-HOVE, Workforce Diversity- Permanent Employees with Disabilities: By September 30, 2001, the total number of Hovenweep National Monument permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).

IVa4D-HOVE, Workforce Diversity-Temporary/Seasonal Employees with Disabilities: By September 30, 2005, the total number of Hovenweep National Monument temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).

IVa4D-HOVE, Workforce Diversity-Temporary/Seasonal Employees with Disabilities: By September 30, 2001, the total number of Hovenweep National Monument temporary/seasonal positions annually filled by employees with disabilities is increased from 0 in FY 1999 to one (100% increase).

IVa5-HOVE, Employee Housing: By September 30, 2005, the number of Hovenweep National Monument employee housing units listed in poor or fair condition is reduced from 1 in FY1997 assessments to 0 (100% reduction).

IVa5-HOVE, Employee Housing: By September 30, 2001, the number of Hovenweep National Monument employee housing units listed in poor or fair condition is reduced from 1 in FY1997 assessments to 0 (100% reduction).

IVa6A-HOVE, Employee Safety – Lost-time Injury Rate: By September 30, 2005, the Hovenweep National Monument employee lost-time injury rate is maintained at the FY1992-FY1996 five-year annual average of 1.

IVa6A-HOVE, Employee Safety – Lost-time Injury Rate: By September 30, 2001, the Hovenweep National Monument employee lost-time injury rate is maintained at the FY1992-FY1996 five-year annual average of 1.

IVa6B-HOVE, Employee Safety – Continuation of Pay: By September 30, 2005, the Hovenweep National Monument total number of hours of hours of Continuation of Pay (COP) will be maintained at the FY1992-FY1996 five-year annual average of 51.8.

IVa6B-HOVE, Employee Safety – Continuation of Pay: By September 30, 2001, the Hovenweep National Monument total number of hours of hours of Continuation of Pay (COP) will be maintained at the FY1992-FY1996 five-year annual average of 51.8.

IVa7-HOVE, Line-Item Construction: By September 30, 2005, 100% of Hovenweep National Monument line-item construction projects funded by September 30, 1998, and each successive fiscal year, meet 90% of the cost, schedule and construction parameters.

IVa7-HOVE, Line-Item Construction: By September 30, 2001, 100% of Hovenweep National Monument line-item construction projects (Construct Visitor Contact Station, funded FY 2000) funded by September 30, 1998, and each successive fiscal year, meet 90% of the cost, schedule and construction parameters.

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

IVb1-HOVE, Volunteer Hours: By September 30, 2005, the number of Hovenweep National Monument volunteers hours is increased from 4650 in FY1997 to 52507 (12.9% increase).

IVb1-HOVE, Volunteer Hours: By September 30, 2001, the number of Hovenweep National Monument volunteers hours is increased from 4650 in FY1997 to 4770 (2.3% increase).

IVb2A-HOVE, Cash Donations and Grants: By September 30, 2005, cash donations to Hovenweep National Monument are maintained at the 1997 level of \$556.

IVb2A-HOVE, Cash Donations and Grants: By September 30, 2001, cash donations to Hovenweep National Monument are maintained at the 1997 level of \$556.

IVb2C-HOVE, Cash Value of In-kind Donations from Canyonlands Natural History Association: By September 30, 2005, the cash value of in-kind donations, grants and services to Hovenweep National Monument from Canyonlands Natural History Association is maintained at the FY1999 of \$10,700.

IVb2C-HOVE, Cash Value of In-kind Donations from Canyonlands Natural History Association: By September 30, 2001, the cash value of in-kind donations,

grants and services to Hovenweep National Monument from Canyonlands Natural History Association is maintained at the FY1999 of \$10,700.

Hovenweep National Monument's annual goals for FY 2001 will be accomplished using the fiscal, human, and infrastructure resources summarized below. Following this overview, a work plan for each annual goal details the activities, services, and/or products, along with their personnel and fiscal costs that will be carried out to achieve the annual goal. Worksheets also indicate baseline information, performance definitions and measures, responsible parties, etc.

Human and fiscal resources available to achieve the monument's FY2001 annual goals include a base operating budget of approximately \$205,000, a permanent work force of five (5) permanent positions, and three (3) seasonal positions. This work force will be supplemented by 5200 hours of Volunteers-in-Parks service and three (3) Student Conservation Assistants. See Appendix A for organization chart and position list.

The park's base budget of \$208,000 will be supplemented in FY2001 by approximately \$11,000 of donated funds, \$13,000 of park housing funds, \$18,600 of cost of collection funds, \$15,000 fee enhancement funds from entrance fees, \$6,5000 ADP set-aside funds (voice mail), \$30,000 Vanishing Treasures funds, and \$72,700 MCPPP funds (move of the HOVE collection).

Additional specific assistance in achieving the park's annual goals will be provided by the National Park Service's Intermountain Support Offices in Denver and Santa Fe, by the Western Archeological and Conservation Center, the Harper's Ferry Center, and the Denver Service Center. The CESU at Northern Arizona University, the Bureau of Land Management, the U.S Forest Service, and the State of Utah will provide additional vital assistance through cooperative agreement services. Canyonlands Natural History Association, in addition to directly helping accomplishing education and visitor service goals through literature sales and donating \$10,700 for interpretive and educational purposes, will provide one (1) sales clerk at the visitor center. Details of all these supplementary and/or alternative activities, services, products, funds and staffing are shown, where applicable, on the annual work plan worksheets which follow.

Clearly, achieving and/or exceeding the FY2001 annual goal performance targets is critically dependent on these special project funds, donations, assistance, and partnerships. Therefore, in order to plan the year's goals; to organize the year's work to accomplish them; and to communicate, and document them requires that all funding and staffing sources, as well as all major alternative sources of support and work be included in the annual work plan display sheets which follow. These should give the monument's staff and partners, as well as the public and other constituencies, a better understanding of not only what the we are trying to accomplish this year, but also how we are doing it in a very real sense.

A superintendent leads the monument staff. Staff is organized into three operating divisions: Interpretation and Resource Management, Maintenance, and Administration. Staff expertise and specialties include one permanent park ranger. There are two seasonal (temporary) park rangers and one Navajo Intern (seasonal) with all working in interpretation and who provide assistance in visitor/resource protection. This recurring staff is occasionally supplemented and/or supported using special project funds, contracts, and/or the assistance or expertise of various NPS and other organizations as available.

Park infrastructure for accomplishing goals includes:

- One visitor center with exhibits, interpretive literature and CNHA sales area (the new facility will include an AV presentation)
- One campground (with 31 sites) with amphitheaters
- One picnic site
- Two self-guiding trails

- Seven miles of hiking trails
- Two miles of roadway (paved and gravel)
- One auxiliary maintenance facilities
- Four employee housing units for on-site protection and management of park resources

In addition to the following annual work plan display sheets, please see the explanatory paragraphs following each goal in the “Annual Goals” section for more information and/or detail on how goals will be accomplished.

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> Ia1B		<i>Park/Program Goal ID Number:</i> Ia1B-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, exotic vegetation on 6.5% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 10 (100%) of 10 acres of Hovenweep National Monument lands impacted by exotic vegetation targeted by September 30,1999 is contained.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Monument lands	<i>Unit Measure:</i> Each acre	<i>Condition (Desired):</i> Contained	<i>Total # Units in Baseline:</i> 10	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> 10 acres						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, 2 (20%) of 10 acres of Hovenweep National Monument lands impacted by exotic vegetation targeted by September 30,1999 is contained.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 2 acres				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Old growth removal; new growth identified, cut/treated	RM	Equipment, supplies	Butt-Arce			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah group and NABR provide some technical assistance and funding and FTE for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> Ia4		<i>Park/Program Goal ID Number:</i> Ia4-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 85% of Park Units have unimpaired water quality.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, Hovenweep National Monument has unimpaired water quality					<i>Baseline Year:</i> FY 2000	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Water quality	<i>Unit Measure:</i> Each park - HOVE	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> None		
<i>Projected Performance Target, end of strategic planning period:</i> Unimpaired water quality						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, Hovenweep National Monument has unimpaired water quality						
<i>Projected Performance Target, end of this Fiscal Year:</i> Unimpaired water quality <i>Actual Result:</i>						
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Monitor surface water	SEUG RM	Continue to assess water quality	SEUG Bio Tech			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> Ia5		<i>Park/Program Goal ID Number:</i> Ia5-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 50% (12,113 of 24,225) of the historic structures on the 1999 List of Classified Structures are in good condition.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 7 (13%) of 55 Hovenweep National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Historic structures	<i>Unit Measure:</i> Each structure	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 55	<i>Status in base yr.</i> 2		
<i>Projected Performance Target, end of strategic planning period:</i> 7 historic structure						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, 2 (4%) of 55 Hovenweep National Monument historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of FY 1999 are in good condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 2 historic structures				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Acquire software and training in LCS database for HOVE	SEUG RM	Training, software, begin site assessments	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> la08		<i>Park/Program Goal ID Number:</i> la08-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 50% of the FY 1999 recorded archeological sites with condition assessments are in good condition (7,470 of 14,940).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 10 (13.9%) of 72 Hovenweep National Monument archeological sites (for the Square Tower Unit only) not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Condition - ASMIS	<i>Unit Measure:</i> Each site in ASMIS	<i>Condition (Desired):</i> Good	<i>Total # Units in Baseline:</i> 72	<i>Status in base yr.</i> Unknown		
<i>Projected Performance Target, end of strategic planning period:</i> 10 archeological sites						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, 2 (2.7%) of 72 Hovenweep National Monument archeological sites (for the Square Tower Unit only) not listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without condition assessments, are in good condition.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 2 arch sites			<i>Actual Result:</i>			
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Assess two archeological sites	SEUG RM	Archeological site assessment	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> lb2A		<i>Park/Program Goal ID Number:</i> lb2A-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, archeological sites inventoried and evaluated are increased by 30% (from FY 1999 baseline of 48,188 to 62,644).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 0 in FY1999 to 10 (1000% increase).					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Arch sites in ASMIS	<i>Unit Measure:</i> Each arch site	<i>Condition (Desired):</i> Recorded in ASMIS	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> 10 sites						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument archeological sites inventoried, evaluated and listed on the National Park Service ASMIS is increased from 0 in FY1999 to 2 (200% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> 2 sites				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Evaluate existing electronic database (MEVE)	SEUG RM	Format/seek conversion of existing data in ASMIS	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> lb2C		<i>Park/Program Goal ID Number:</i> lb2C-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225)						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 13 (24%) Hovenweep National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> LCS records w/updated information	<i>Unit Measure:</i> Each LCS Records	<i>Condition (Desired):</i> Updated LCS records	<i>Total # Units in Baseline:</i> 55	<i>Status in base yr.</i> 0.		
<i>Projected Performance Target, end of strategic planning period:</i> 13 records						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, 0 (0%) Hovenweep National Monument historic structures on the FY1999 List of Classified Structures (LCS) have updated information in their LCS records.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0 sites				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Acquire software and training in LCS database; begin inspections	SEUG RM	Training, software and site assessment	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> lb2D		<i>Park/Program Goal ID Number:</i> lb2D-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, museum objects catalogued are increased by 35.9% (from FY 1999 baseline of 37.3 million to 50.7 million).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument museum objects catalogued into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 18,240 in FY1999 to 18,340 (.54% increase).					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Museum objects in database	<i>Unit Measure:</i> Each museum object	<i>Condition (Desired):</i> Catalogued	<i>Total # Units in Baseline:</i> 18,240	<i>Status in base yr.</i> 18,240		
<i>Projected Performance Target, end of strategic planning period:</i> 18,340						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument museum objects catalogued into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog remains at the FY1999 level of 18,240 (0% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> 18,240 objects				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
No work project for this year	SEUG RM	None	SEUG Curator			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> In the past, MEVE provided all funding and FTE for this goal. In FY 2001, the collection will move to the Anasazi Heritage Center (BLM) with funding provided by BLM and SEPAS.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> lb2F		<i>Park/Program Goal ID Number:</i> lb2F-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 31% of parks have historical research that is current and completed for professional standards (117 of 379).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, Hovenweep National Monument's Historic Resource Study (HSR) and Administrative History are completed to professional standards and current (approved since 1980), and entered in CRBIB.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Historical research in CRBIB approved since 1980	<i>Unit Measure:</i> Each park HOVE	<i>Condition (Desired):</i> Current and complete historical research	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> HSR and Admin History completed						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, Hovenweep National Monument's Historic Resource Study (HSR) and Administrative History are not completed to professional standards and current (approved since 1980), and entered in CRBIB.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Funding				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Write SEPAS project for Administrative History	SEUG RM	Seek funding	SEUG Archeologist			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> lb3		<i>Park/Program Goal ID Number:</i> lb3-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 80% of 256 parks with significant natural resources have identified their vital signs for natural resource monitoring.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, Hovenweep National Monument has identified its vital signs for natural resource monitoring.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Vital signs	<i>Unit Measure:</i> Each park - HOVE	<i>Condition (Desired):</i> Vital signs identified	<i>Total # Units in Baseline:</i> 0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Vital signs identified						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, no vital signs have been identified.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 0 vital signs				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
No work projected for this year	SEUG RM		SEUG RMS			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah group provides all funding and FTE for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> Ila1		<i>Park/Program Goal ID Number:</i> Ila1-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services and recreational opportunities.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 95% of Hovenweep National Monument visitors are satisfied with appropriate park facilities, services and recreational opportunities.					<i>Baseline Year:</i> FY 1999*	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Visitor satisfaction	<i>Unit Measure:</i> % of visitors satisfied	<i>Condition (Desired):</i> Satisfied visitors	<i>Total # Units in Baseline:</i> 84	<i>Status in base yr.</i> 84		
<i>Projected Performance Target, end of strategic planning period:</i> 95% of visitors						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, 87% of Hovenweep National Monument visitors are satisfied with appropriate park facilities, services and recreational opportunities.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 87% of visitors				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Distribute visitor survey cards; monitor visitor satisfaction through visitor reactions both verbal and written	Ranger	Completed surveys	Butt-Arce	ONPS	6	.1
Provide information on services, facilities and programs	Interp	Public adequately informed	Butt-Arce	ONPS	52	.8
Maintain seven miles of trail, two miles of roadway (paved and	Maint	Adequate and accessible visitor	Joliet	ONPS	37	.6

gravel) one access road, one parking area, 31 site campground, one picnic area, one visitor contact station. Maintain one sewage treatment system and one water treatment system		facilities				
Indirect/Admin costs	Admin		Wilson	ONPS	22	.4
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		117	1.9
<i>Comments:</i>						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> Ila2		<i>Park/Program Goal ID Number:</i> Ila2-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY 1992 – FY 1996 baseline of 9.48 per 100,000 visitor days).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 11.74.					<i>Baseline Year:</i> FY 1992 – FY 1996	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Visitor accidents/incidents	<i>Unit Measure:</i> Visitor accident rate per 100,000 visitor days	<i>Condition (Desired):</i> Safe visitors	<i>Total # Units in Baseline:</i> 11.74		<i>Status in base yr.</i>	
<i>Projected Performance Target, end of strategic planning period:</i> Maintain accident/incident rate						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument visitor accidents/incidents is no higher than the FY1992-FY1996 five-year annual average of 11.74						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain accident/incident rate					<i>Actual Result:</i>	
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Consistently dispense safety info with every visitor contact	Ranger	Better informed public	Butt-Arce	ONPS	15	.3
Correct identified safety hazards	Maint	Safe environment	Joliet	ONPS	11	.2
Indirect/Admin costs	Admin		Wilson	ONPS	9	.2
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX		35	.7
<i>Comments:</i>						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IIb1		<i>Park/Program Goal ID Number:</i> IIb1-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 77% of Hovenweep National Monument visitors understand the significance of the monument.					<i>Baseline Year:</i> FY 1999*	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Visitor understanding	<i>Unit Measure:</i> Percent of visitors that understand significance	<i>Condition (Desired):</i> Visitors understand and appreciate significance	<i>Total # Units in Baseline:</i> 62%	<i>Status in base yr.</i>		
<i>Projected Performance Target, end of strategic planning period:</i> 77% of visitors						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, 69% of Hovenweep National Monument visitors understand the significance of the monument.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 69% of visitors				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Distribute visitor survey cards	Ranger	Completed surveys	Butt-Arce	ONPS	6	.1
Provide interpretive and information services including off and on-site talks, guided walks, slide programs, school programs and roving interpretation	Interp	Visitors understand significance of resource	Butt-Arce	ONPS	38	.6

Indirect/Admin costs	Admin		Wilson	ONPS	12	.2
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		56	.9
<i>Comments:</i>						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVa3		<i>Park/Program Goal ID Number:</i> IVa3-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 100% of Hovenweep National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.					<i>Baseline Year:</i> Each year	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Performance plans linked:	<i>Unit Measure:</i> Each employee performance plan	<i>Condition (Desired):</i> Linked to goals	<i>Total # Units in Baseline:</i> 4	<i>Status in base yr.</i> 1		
<i>Projected Performance Target, end of strategic planning period:</i> All employee performance plans						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, 100% of Hovenweep National Monument employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.						
<i>Projected Performance Target, end of this Fiscal Year:</i> All performance plans <i>Actual Result:</i>						
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Link employee performance plans to APP	All	Linked performance plans	All supervisors			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance (money and FTE) for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVa4A		<i>Park/Program Goal ID Number:</i> IVa4A-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument of permanent positions in the nine targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Permanent positions with underrepresented groups	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 3.5	<i>Status in base yr.</i> 1		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain one position						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument of permanent positions in the nine targeted occupational series filled by employees from underrepresented groups is maintained at the FY1999 level of one.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain one position				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides assistance (money and FTE) for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVa4B		<i>Park/Program Goal ID Number:</i> IVa4B-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of two.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Positions filled with temporary/seasonal	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 3.0	<i>Status in base yr.</i> 2		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain two positions						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument temporary/seasonal positions annually filled by women and minorities is maintained at the FY1999 level of two.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain two positions					<i>Actual Result:</i>	
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides assistance (money and FTE) for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVa4C		<i>Park/Program Goal ID Number:</i> IVa4C-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument of permanent positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Positions filled by individuals w/disabilities	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 3.5	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Fill one position						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument of permanent positions in the nine targeted occupational series filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> Fill one position				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides assistance (money and FTE) for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVa4D		<i>Park/Program Goal ID Number:</i> IVa4D-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Positions filled by individuals w/disabilities	<i>Unit Measure:</i> Each position	<i>Condition (Desired):</i> Positions filled	<i>Total # Units in Baseline:</i> 3.0	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Fill one position						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument temporary/seasonal positions filled by employees with disabilities is increased from 0 in FY1999 to 1 (100% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> Fill one position				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Recruit for diversity when positions are vacant	All	Underrepresented groups increased	All supervisors			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides assistance (money and FTE) for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVa5		<i>Park/Program Goal ID Number:</i> IVa5-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good, replaced, or removed.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument employee housing units listed in poor or fair condition is reduced from 1 in FY 1997 assessments to 0 (100% reduction).					<i>Baseline Year:</i> FY 1997	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Housing unit in poor/fair condition	<i>Unit Measure:</i> Each housing unit in poor/fair condition	<i>Condition (Desired):</i> Rehab to good, replaced or removed	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> 0		
<i>Projected Performance Target, end of strategic planning period:</i> Seek funding						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument the number of Hovenweep National Monument employee housing units listed in poor or fair condition is reduced from 1 in FY 1997 assessments to 2 (0% reduction).						
<i>Projected Performance Target, end of this Fiscal Year:</i> Seek funding				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Upgrade/rehab Mission 66 residence, maintain other units	Maint	Residence in good condition	Joliet			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides assistance (money and FTE) for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVa6A		<i>Park/Program Goal ID Number:</i> IVa6A-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument employee lost-time injuries is maintained at the FY 1992 – FY 1996 five-year annual average of 1					<i>Baseline Year:</i> 5-yr average FY1992-1996	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Employee lost-time injuries	<i>Unit Measure:</i> Each lost-time injury	<i>Condition (Desired):</i> Reduced lost-time injuries	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> 1		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain/reduce injuries						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument employee lost-time injuries is maintained at the FY 1992 – FY 1996 five-year annual average of 1.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/reduce injuries				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Review work plans/revise SOP's, have active safety committee	All	Safe working conditions	All employees			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides assistance (money and FTE) for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVa6B		<i>Park/Program Goal ID Number:</i> IVa6B-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, the servicewide total number of hours of Continuation of Pay (COP) will be at or below 51,100 hours.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument hours of Continuation of Pay is maintained at 51.8.					<i>Baseline Year:</i> FY 1992-1996	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Employee COP hours	<i>Unit Measure:</i> Each COP hour	<i>Condition (Desired):</i> Reduced COP hours	<i>Total # Units in Baseline:</i> 51.8	<i>Status in base yr.</i> 51.8		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain/reduce COP hours						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument hours of Continuation of Pay is maintained at 51.8.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/reduce COP hours				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Review work plans/revise SOP's, have active safety committee	All	Safe working conditions	All employees			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides assistance (money and FTE) for this goal.						

Annual Performance Plan

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVa7		<i>Park/Program Goal ID Number:</i> IVa7-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, 100% of line-item projects, funded by September 30, 1998, and each successive year, meet 90% cost, schedule and construction parameters.						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, 100% of Hovenweep National Monument line-item projects, funded by September 30, 1998, and each successive year, meet 90% cost, schedule and construction parameters.					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Line-item projects w/in parameters	<i>Unit Measure:</i> Each line-item project	<i>Condition (Desired):</i> Projects meet 90% parameters	<i>Total # Units in Baseline:</i> 1	<i>Status in base yr.</i> 1		
<i>Projected Performance Target, end of strategic planning period:</i> Line-item project meets 90% parameters						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument 100% of Hovenweep National Monument line-item projects (Construct Visitor Contact Station funded FY2000), funded by September 30, 1998, and each successive year, meet 90% cost, schedule and construction parameters.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Project meets 90% parameters				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Develop project agreement, begin construction	Mgmt	Project meets 90% parameters	Wilson			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX			
<i>Comments:</i> Southeast Utah Group provides assistance (money and FTE) for this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVb1		<i>Park/Program Goal ID Number:</i> IVb1-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million hours in 1997 to 5.5 million hours).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the number of Hovenweep National Monument volunteer hours is increased from 4650 in FY 1997 to 5250 (12.9% increase).					<i>Baseline Year:</i> FY 1997	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Volunteer hours	<i>Unit Measure:</i> Each hour	<i>Condition (Desired):</i> Increased volunteer hours	<i>Total # Units in Baseline:</i> 4650	<i>Status in base yr.</i> 4650		
<i>Projected Performance Target, end of strategic planning period:</i> 5250 volunteer hours						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the number of Hovenweep National Monument volunteer hours is increased from 4650 in FY 1997 to 4770 (2.3% increase).						
<i>Projected Performance Target, end of this Fiscal Year:</i> 4770 volunteer hours				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Work with various organizations such as the Sierra Club to recruit volunteers	All	Increase number of volunteers and hours	All supervisors			
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i>						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVb2A		<i>Park/Program Goal ID Number:</i> IVb2A-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, cash donations are increased by 3.6% (from \$14.476 million in 1998 to \$15 million).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, cash donations to Hovenweep National are maintained at FY 1998 level of \$556.					<i>Baseline Year:</i> FY 1998	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Value	<i>Unit Measure:</i> Dollars	<i>Condition (Desired):</i> Maintain/increase donations	<i>Total # Units in Baseline:</i> \$556	<i>Status in base yr.</i> \$556		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain cash donation levels						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, cash donations to Hovenweep National are maintained at FY 1998 level of \$556.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/increase cash donations				<i>Actual Result:</i>		
<u><i>Annual Work Plan</i></u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Work with various organizations such as the NPF to increase donations and grants	Mgmt	Increase dollar amount of cash donations	Wilson			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance with this goal.						

Annual Performance Plan – FY 2001

Park/Program Name: Hovenweep National Monument
 Park/Program Org Code: 1347

Date Prepared: February 28, 2001

<i>Servicewide Goal ID Number:</i> IVb2C		<i>Park/Program Goal ID Number:</i> IVb2C-HOVE				
<i>NPS Servicewide Goal:</i> By September 30, 2005, the value of donations, grants, and services from Cooperating Associations is increased by 35% (from \$19 million in 1997 to \$25.6 million).						
<i>Long-term Goal Performance Target:</i> By September 30, 2005, the cash value of in-kind donations, grants, and services to Hovenweep National Monument from Canyonlands Natural History Association is maintained at the FY 1999 level of \$10,700					<i>Baseline Year:</i> FY 1999	<i>Target Year:</i> 2005
<i>Performance Indicator:</i> Value	<i>Unit Measure:</i> Dollars	<i>Condition (Desired):</i> Maintain/increase donations	<i>Total # Units in Baseline:</i> \$10,700	<i>Status in base yr.</i> \$10,700		
<i>Projected Performance Target, end of strategic planning period:</i> Maintain cash donation levels						
Annual Performance Plan Detail for FY01						
<i>Park/Program Annual Goal:</i> By September 30, 2001, the cash value of in-kind donations, grants, and services to Hovenweep National Monument from Canyonlands Natural History Association is maintained at the FY 1999 level of \$10,700.						
<i>Projected Performance Target, end of this Fiscal Year:</i> Maintain/increase in-kind donations				<i>Actual Result:</i>		
<u>Annual Work Plan</u>						
<i>Work Plan:</i> <i>Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars (\$000)</i>	<i>FTE</i>
Work with CNHA to increase in-kind donations and grants	Mgmt	Increase dollar amount of in-kind donations	Wilson			
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXX			
<i>Comments:</i> The Southeast Utah Group provides assistance with this goal. * FY 1999 is used as the baseline year due to a change in cooperating associations funding.						

MEASURING RESULTS

The GPRA-required Annual Performance Report (APR) provides useful and useable information that allows the National Park Service, Congress, taxpayers, and friends groups to know how well the annual goals were met. It shows what happened and why. Knowing and understanding why goals were achieved (or not) is essential for good management. Reporting performance measures without analysis is of little use.

APRs will consist of two parts:

1. A report on the progress made toward meeting last fiscal year's annual performance plan;
2. An analysis of the present fiscal year's annual performance plan with an identification of continuing goals from the last fiscal year and an identification of disparities that caused the park to not reach one or more of its annual goals.

From a servicewide perspective, the evaluation of results from each park and program at the annual goal level must be reported up with clear linkages to the servicewide long-term goals and mission goals.

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 Hovenweep National Monument's *Strategic Plan* and its long-term goals, it was important to take into consideration key external factors that could negatively or positively affect goal outcomes. A few of the most important or most likely are identified briefly below. This is by no means an exhaustive list but simply those that are most likely to influence outcomes as viewed at the time of writing the plan.

- The monument's staff is currently limited to a Law Enforcement Ranger, one career seasonal Maintenance Worker and two seasonal employees. The superintendent, Chief of Maintenance and the Chief of Interpretation and Resource Management are shared with and dutied stationed at Natural Bridges National Monument, 78 miles away.
- The monument is currently operating on a budget of \$208,000. This is inadequate, especially with a new visitor contact station coming on line in 2001 and no permanent maintenance personnel.
- The geopolitical climate of southeast Utah and southwest Colorado limits the amount of resource protection that can be accomplished.
- Surrounding land management may be changing. The monument has a good working relationship with both the Utah and Colorado offices of the Bureau of Land Management. In 2000, the BLM land surrounding the monument in Colorado was declared a National Monument. This has potential to change the use/protection of Hovenweep National Monument.
- Visitation is increasing.
- There is great interest in the area by various American Indian tribes/groups who use the area for cultural and ceremonial activities.
- The monument is operating under a 10-year old *draft* general management plan.

ANNUAL PERFORMANCE PLAN PREPARERS

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

Palma Wilson, Superintendent, NABRHOVE*
Mardi Butt-Arce, Chief of Interpretation and Resource Management, NABR/HOVE
Joe Joliet, Chief of Maintenance, NABR/HOVE
Bruce Rodgers, Chief of Resource Management, CANY (SEUG)
Eric Brunnemann, Archeologist, CANY (SEUG)
Vicki Webster, Museum Curator, CANY (SEUG)

*GPRA Coordinator

Appendix A

The FY 2001 budget for Hovenweep National Monument is projected to be the following:

ONPS (includes no-year fee)	\$208,000
Fee revenue (80%)	\$ 15,000
Cost of Collection	\$ 18,600
VIP	\$ 1,000
ADP set-aside, voice mail	\$ 6,500
Vanishing Treasures	\$ 30,000
MCPPP – Move HOVE collection	\$ 72,700
Quarters revenue	\$ 13,000
Donations	<u>\$ 1,300</u>
TOTAL	\$366,100

Appendix B

Staffing as of November 12, 2000 for Hovenweep National Monument was as follows:

Superintendent (HOVE/HOVE), PFT	GS-13	Palma Wilson
Administrative Support Assistant (HOVE/HOVE), PFT	GS-07	Jim Myers
Chief of Interpretation & Resource Management (HOVE/HOVE), PFT	GS-11	Mardi Butt-Arce
Park Ranger, Law Enforcement (HOVE), PFT	GS-09	Jim Huebner
Visitor Use Assistant (HOVE/HOVE), PSTF	GS-06	Chris Nickel
Park Ranger (HOVE), seasonal	GS-05	vacant
Park Ranger (HOVE), seasonal	GS-05	vacant
Navajo Intern (seasonal)	GS-02	vacant
Chief of Maintenance (HOVE/HOVE), PFT	WS-08	Joe Joliet
Maintenance Worker (HOVE), PSTF	WG-08	Larry Turk