

**Sleeping Bear Dunes National Lakeshore
FY2003 Annual Performance Report**

/s/ Dusty Shultz, Superintendent **Date: 10/28/03**

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Introduction

The Government Performance and Results Act (GPRA) is the primary legislative framework through which agencies will be required to set strategic goals, measure performance, and report on the degree to which goals were met. It requires each federal agency to develop strategic plans that cover a period of at least 5 years and include the agency's mission statement; identify the agency's long-term strategic goals; and describe how the agency intends to achieve those goals through its activities and through its human, capital, information, and other resources. Under GPRA, agency strategic plans are the starting point for agencies to set annual goals for programs and to measure the performance of the programs in achieving those goals.

GPRA requires that each agency submit to the President and to the appropriate authorization and appropriations committees of Congress an annual report on program performance for the previous fiscal year (copies are to be provided to other congressional committees and to the public upon request). These reports are due by March 31. In each report, an agency is to review and discuss its performance compared with the performance goals it established in its annual performance plan.

In 1995 the National Park Service (NPS) began actively working to comply with the Government Performance and Results Act (GPRA) to develop a performance management system that will be useful and used. This Act requires both strategic planning and performance measurement - setting goals and reporting results. The Government Performance and Results Act seeks to make the federal government more accountable to the American people in its actions and expenditures. The National Park Service, with its mandate to preserve natural and cultural resources and to provide access to the nation's parks and treasures, can and must demonstrate its value to the American people

Performance management, through the use of measurable goals, can be of great benefit to the NPS. It provides a new way of thinking, planning, and working that focuses on the results of the efforts expended, and not on the efforts themselves. At first glance, this may not seem like such a mind shift, but when fully carried out at the agency level, or even at the scale of an individual park, the implications for realignment of resources (personnel and equipment), streamlining of procedures, and reallocation of funding often are greater and carry more benefits than ever imagined. Performance management is not a new technique or a passing fad. It has been used in the private sector for years to evaluate and reward success, and to hold company management accountable for the decisions made and the money spent.

Performance management has now come to the Federal government by way of the bipartisan support enjoyed by GPRA. Performance management does not promote doing more with less; what it provides is a process through which organizations can make sure they do the right things for the right reasons. For the NPS, the mandatory implementation of performance management and GPRA planning requirements comes at a propitious time. With the NPS reorganization completed, the agency is deeply involved in developing innovative, streamlined ways to carry out the work of the Service. The agency has the opportunity now, for the first time in its history, working with the impetus of the Government Performance and Results Act, to develop for each NPS unit, a strategic plan that explains why the unit exists and what its mission is, what goals management and staff should be achieving to fulfill its mission, and how they might organize the available human and fiscal resources to meet those goals within specific time frames.

Sleeping Bear Dunes National Lakeshore (SLBE) participated in the 1995 public review comment period for the development of the NPS Strategic Plan and was selected to be a Lead Park for GPRA testing and implementation in 1997 along with approximately 35 other park areas. The remaining NPS units implemented GPRA in 1998.

After being a Lead Park for over 6 months, SLBE reviewed and updated its original "Draft/Test" Strategic Plan to comply with the new NPS Strategic Plan and developed its first Strategic Plan in 1997. This plan was then reviewed and updated in February of 1999 and again in April of 2000 to incorporate the latest NPS Strategic plan goals. Several key assumptions were made in the initial and updated plans. If any of these assumptions change, the Lakeshore's ability to achieve its long-term goals would be affected. The plan would have to be revised to respond to any significant changes.

The assumptions made were:

- No major changes in the Lakeshore mission responsibilities, including the legal framework governing the management of its programs and organization, will occur.
- No significant increases in land management responsibilities will occur.
- No legislation that would significantly increase the cost to the Lakeshore in providing visitor and management services will be enacted.
- Budget resources will be limited as the country moves towards a balanced budget.
- Financial support from other organizations for existing partnership arrangements will continue near present levels.
- Staffing levels will remain near current numbers.

Sleeping Bear Dunes strategic plan was developed with the assumption that the Lakeshore would receive essentially level base funding (base funding is adjusted for inflation and cost of living pay increases) for the life of the plan. The goals in this strategic plan can be accomplished within existing funding rather than with additional funds. This approach follows the guidance received by the National Park Service in implementing GPRA. The current funding levels reflect the decisions made in both the executive and legislative branch about national budgetary priorities in a time of deficit reduction. They do not reflect the actual cost of fully implementing the mission of the Sleeping Bear Dunes National Lakeshore. The plan does not reflect special funding received for cyclic maintenance, repair and rehabilitation, house site demolition and site restoration projects, fee collection and or fee demonstration funding.

The development and revision of the strategic and annual performance plans are an ongoing refinement process. According to GPRA, a federal agency's strategic plan must be revised in its third and sixth years. For Sleeping Bear Dunes and the National Park Service, 1997 was a transition year to integrate GPRA requirements into its planning, budgeting, reporting, and evaluation processes. This strategic plan is not about justifying budget increases. Rather it provides an accurate picture of where Sleeping Bear Dunes should be six years hence, and what accomplishments it hopes to have achieved.

Annual Performance Plans (APPs) link strategic plans to the activities and outputs needed to accomplish them. Strategic Plans set mission and long-term goals while annual performance plans set annual goals and identify the resources, activities, and outputs needed to fulfill them. By stating the outcomes expected for that year, annual performance plans support budget formulation, personnel appraisals and the allocation of resources. Annual Performance Plans are required by GPRA. To have decision-making precede budget formulation and allocation, the annual performance plan is prepared a year and a half in advance. APPs follow the same timing as the federal budget cycle. Because preparing an initial APP is so far in advance of its fiscal year, it is not elaborate or complicated. The APP is made up of annual goals, which flow directly from the long term goals in the strategic plan, and a work plan that identifies how the goals will be accomplished. The initial APP is prepared in outline form and refined as that fiscal year approaches. The work plan portion of the APP is finalized before the fiscal year begins. Setting goals and having the budget reflect them means having decisions made before, or as part of, the budget process.

Sleeping Bear Dunes Strategic Plan was reviewed and updated in April 2000. The update included revisions and additions to a number of long-term goals.

Lakeshore Mission

Sleeping Bear Dunes National Lakeshore was established by an act of Congress and formed from lands purchased from private owners and from lands and water areas donated by the State of Michigan. The Lakeshore mission is to preserve outstanding natural features including forests, beaches, dunes and ancient glacial phenomena along 100 km (64 miles) of Lake Michigan shoreline, in order to perpetuate the natural setting for the benefit and enjoyment of the public, and to protect it from developments and inappropriate uses that would destroy its scenic beauty, scientific and recreational value. The Lakeshore provides the infrastructure necessary to access park resources i.e. boating access, road and trail access and the facilities to support outdoor recreation, interpretation, education and other park uses i.e. campgrounds, picnic areas, interpretive facilities, restrooms etc.. Included within the boundaries are inland lakes and rivers, glacial features such as ice block holes and moraines, and habitat necessary for the continued survival of threatened and endangered species such as Pitcher's thistle and piping plover. Nearly fifty percent of the Lakeshore is recommended for designated or potential wilderness. Cultural resources include remnants of prehistoric American Indian use, logging, farming, maritime commerce and outdoor recreation.

Lakeshore Purpose

Preserve outstanding natural features including forests, beaches, dunes, and ancient glacial phenomena in order to perpetuate the natural setting for the benefit and enjoyment of the public, and to protect them from developments and inappropriate uses that would destroy their scenic beauty and recreational value.

Provide for public recreation, inspiration, and education consistent with protection and conservation of significant natural and cultural resources.

Lakeshore Significance

The National Lakeshore contains accessible and compactly grouped features of continental glaciation, and includes post glacial shoreline adjustment, wind formed dunes, and examples of plant succession.

The National Lakeshore area is one of the most scenic portions of the Lake Michigan shoreline, and, with its massive glacial headlands, diverse habitats, and superb water resources, offers a broad range of recreational and inspirational experiences.

The National Lakeshore's historic maritime and agricultural landscapes are of a size and quality that are unique on the Great Lakes and rare elsewhere on the U.S. coastline.

The National Lakeshore includes native flora and fauna important to the region; some of which are endangered, threatened, rare, or declining in the Great Lakes ecosystem.

(Definitions in appendix for mission, purpose and significance statements)

Sleeping Bear Dunes Goals

Sleeping Bear Dunes mission goals were developed in concert with the service-wide National Park Service (NPS) Strategic Plan. The NPS Strategic plan mission goals are presented in four categories that are inclusive of NPS legislative mandates and policies. The NPS mission goals were developed using concepts from the 1994 *National Park Strategic Plan/Vision*, contributions from employees and partners, and public comments received at meetings, by mail, and by questionnaire. The NPS mission goals enable the National Park Service to focus and align its activities, core processes, and resources to support mission-related outcomes. These mission goals articulate the ideals that the National Park Service is striving to attain for perpetuity. Mission goals are not quantifiable, but they do provide the basis for quantifiable long-term goals.

Sleeping Bear Dunes long-term goals presented below are the Lakeshore's "general goals" as required in the Government Performance and Results Act. Long-term goals bridge mission goals to annual goals, and are generally written to be achieved within a five-year time frame. However, they could be written to be achieved between 3 and 20 years, depending on the magnitude and/or complexity of the goal. Parallel long-term goals have been developed at other park, program, and central office levels. Unlike the mission goals, which articulate the ideals that Sleeping Bear Dunes is striving to attain, long-term goals establish performance measures and help develop reporting methods. Annual goals will flow from long-term goals and be used to report annual performance.

Each long-term goal in this plan is stated as a desired future resource or visitor experience condition that is measurable. Long-term goals generally have four attributes: 1)an end date shown as "By September 30, 2005," which indicates when the goal should be achieved, 2)a target usually shown as a percentage or actual number, 3)an indicator, the thing being measured, and 4)a baseline date, usually expressed "as of 1997 or 1999". Together these attributes create *a statement of a desired future condition*. By following this method, the required performance measure is included in the long-term goal.

In total, Sleeping Bear Dunes has 6 mission goals and 41 long-term goals. The goals are presented with a short explanation that provides additional information about that goal and its achievement. The goal numbering sequence utilized followed the NPS service-wide numbering system, but Sleeping Bear Dunes did not use all of the NPS service-wide goals and added goals specific to the Lakeshore.

Sleeping Bear Dunes Goals- Summary

Goal Category I: Preserve Lakeshore Resources

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 Goals: By September 30, 2005,

Ia0: 10% reduction in incidents of resource degradation.

Ia01b: 50 exotic deer are removed from the Manitou Islands.

Ia02b: 3 threatened and endangered species have stable populations.

Ia05: 0 of 0 historic structures (not on the 1999 list) are preserved, rehabilitated, and restored to a Good condition.

Ia1A: 1,143 acres of disturbed lands are restored.

Ia1B: 500 acres of exotic vegetation are contained.

Ia3: The air quality in Sleeping Bear Dunes National Lakeshore has remained stable or improved

Ia4: Park surface waters continue to have impaired water quality in only one parameter.

Ia5: 131 of 369 (36%) of historic structures are preserved, rehabilitated and restored to a good condition.

Ia6: 380 of the preservation and protection conditions in the Lakeshore's museum collection meet professional standards.

Ia7: 0 of 15 cultural landscapes with condition information are in good condition.

Ia8: 35 of the 70 recorded archeological sites are in good condition.

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 Goals: By September 30, 2005,

Ib01: Acquire five data sets.

Ib02C: None of the historic structures (not on LCS as of FY 1999) have yet been updated and added to the LCS.

Ib04: Acquire one data set.

Ib2b: Cultural landscapes inventoried and evaluated at Level II are increased by 100% (from FY1999 Baseline of 0 to 1).

Ib2c: 100% of the Lakeshore's historic structures (FY 1999 Baseline 369) have updated information.

Ib2d: The number of museum object cataloged into ANCS+ and submitted to the National Catalog is increased to 2,486.

Ib2e: The park will not yet have inventoried its ethnographic resources.

Ib2f: An Administrative History has been completed to professional standards, are current (approved since 1980) and are entered in CRBIB. The Historic Resource Study remains to be done.

Ib3: Sleeping Bear Dunes National Lakeshore has identified its vital signs for natural resource monitoring.

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

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

Long Term Goals: By September 30, 2005,

IIa02: 95% of all wild land fires are suppressed within 24 hours.

IIa1: 98% of the Lakeshore visitors are satisfied with the recreational opportunities, information, facilities, and accessibility within Sleeping Bear Dunes National Lakeshore consistent with the maximum protection of the natural environment.

IIa2: The number of visitor accident/incidents will be at a 65% decrease from the FY1992-FY1996 average of 17 accidents/incidents per year.

Mission Goal IIB: Lakeshore visitors and the general public understand and appreciate the preservation of the Lakeshore and the resources for this and future generations.

Long Term Goals: By September 30, 2005,

IIb1: 98% of Lakeshore visitors understand and appreciate the purpose and significance of the Lakeshore.

IIb11: 85% of participants in formal interpretive programs understand America's cultural and natural heritage being preserved by the park and its programs.

Goal Category IV: Ensure Organizational Effectiveness

Mission Goal IVA: The Lakeshore uses current management practices, systems, and technologies to accomplish its mission.

Long Term Goals: By September 30, 2005,

IVa3a: 100% of employee performance plans are linked to appropriate strategic and annual performance goals and position competencies.

IVa4a: The number of permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 0 at end of FY 1999 to 1 (100% increase).

IVa4b: The total number of temporary/seasonal positions annually filled by women and minorities is increased from 26 in FY 1999 to 32 (19% increase).

IVa4c: The number of permanent positions filled by employees with disabilities is maintained at 5 in FY 1999 to 5 (0% increase).

IVa4d: The number of temporary/seasonal positions filled by employees with disabilities is increased from 7 in FY 1999 to 10 (30% increase).

IVa5: 3 of 28 (11%) employee housing units are in poor or fair condition.

IVa6a: Reduce the Lakeshore's lost time incident rate of 11.74 (6.2 incidents/annually) to a 2.75 lost time incident rate (2 incidents/annually)

IVa6b: the number of SLBE hours of COP will be at or below 30.6

Mission Goal IVb: The Lakeshore increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Long-term Goals: By September 30, 2005,

IVb03: Two park concessionaires are paying franchise fees to the Lakeshore.

IVb1: The annual average volunteer hours will be maintained at the 1997 level (20,762 hours).

IVb2a: The park will have increased cash donations by 5% over the baseline year amount of \$60,196.

IVb2b: The cash value of in-kind donations, grants, and services provided by Sleeping Bear Friends Group and other organizations is increased from \$51,000 in FY 1997 to \$102,000 (100% increase).

IVb2c: The park will have increased Cooperating Association donations by 5% per year above the baseline amount of \$11,622.

IVb4: Increase by \$250,000 over the 1998 level, the amount of receipts from Lakeshore entrance, recreation, and other fees.

IVb11: The number of projects successfully completed by partners under formal agreements that protect the resources and serve the visitors is increased from 2 in FY 1999 to 4 (100% increase).

SLEEPING BEAR DUNES GOALS- DETAIL

Service-wide Goal ID Number: Ia		Park/Program Goal ID Number: Ia0				
NPS Service-wide Goal Description (Long-term Goal text): Natural and cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem.						
Long-term Goal Performance Target (Park/Program Long-term Goal text;): By September 30, 2005, degradation of natural resources is reduced by 10% (12 incidents) from 1999 level (from 120 incidents to 108).			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): natural resources	Unit Measure: incidents of resource degradation	Condition (Desired): Natural resources unharmed/unchanged by people	Total # Units in Baseline: 120 incidents	Status in base yr. (# Meeting Condition). none		
Projected Performance Target, end of strategic planning period: 10% reduction						
Annual Performance Plan Detail for FY03						
Park/Program Annual Goal text:): By September 30, 2003, 6 % reduction in incidents of resource degradation (to 113).						
Projected Performance Target, end of this Fiscal Year: 6 % (7) cumulative total 113			Actual Result: 521			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Planning/supervision/scheduling employees	RM&VP	Provide employees to prevent resource degradation	Chief Ranger	ONPS Base	20,400	
Support Services	Supt./AO	Provide Admin support/services	Supt./AO	ONPS Base	50,000	.8
Environmental Monitoring and Compliance	Maintenance	Conduct surveys, maintain monitoring wells, provide mitigation, complete compliance and permitting	Facility Manager	ONPS Base	13,000	0.16
Vehicle maintenance and support	Maintenance	Shop operations to maintain vehicles	Facility Manager	ONPS Base	30,000	0.5
Radio maintenance and support	Maintenance	Radio and radio system maintenance	Facility Manager	ONPS Base	5,000	0
Trail maintenance and support	Maintenance	Trail design maintenance and construction to prevent resource erosion/damage.	Facility Manager	ONPS Base	10,000	0.25
Detect and identify threats	RM&VP	Stop damage to resources and facilities	Chief Ranger	ONPS base	15,000	.1
Inventory natural resources	RM&VP	Gather basic information to make decisions	Chief Ranger	ONPS base	2,000	.1
Limit consumptive use of resources	RM&VP	Stop illegal use of resources to preserve resources	Chief Ranger	ONPS base	16,100	.3
Monitor compliance of 50% of the special use permits	RM&VP	Prevent damages to resources	Chief Ranger	ONPS base	3,100	.1
Monitor for encroachments. Contact 80% of the violators of observed resource violations.	RM&VP	Detect and stop encroachments, development, theft, or contamination of resources	Chief Ranger	ONPS base	14,000	.1
Monitor wilderness	RM&VP	Protect from illegal use and degradation	Chief Ranger	ONPS base	17,400	.1
Plant/transplant vegetation	RM&VP	Protect resources from damaging uses	Chief Ranger	ONPS base	1,600	.1
Provide data/input into GIS	RM&VP	Organized information and maps of resources for planning and protection	Chief Ranger	ONPS base	16,400	
Oversight, supervision and support of researchers	RM&VP	Acquire information to help make management decisions to protect resources	Chief Ranger	ONPS base	7,300	.1
Write grant proposals	RM&VP	Secure funding for resource protection	Chief Ranger	ONPS base	3,100	.1
Investigate and prosecute 95% of the violation notices issued.	RM&VP	Prevent damages from occurring again, and obtain funds for restitution	Chief Ranger	ONPS base	16,900	.1
Study/document forest health	RM&VP	Provide baseline information and knowledge about natural resources to protect those resources	Chief Ranger	NRPP	70,200	

Survey Lakeshore boundaries	RM&VP	Survey boundaries	Chief Ranger	Fee Demo	83,394	
Inventory and Monitoring (Great Lakes Supported)	RM	Provide assistance with I&M projects (fish, bats, grassland birds, endangered species and non-native plants)	Chief Ranger	Inventory and Monitoring Network ONPS	\$20,000	.17
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		414,894	2.98

Comments:

A contract was awarded for design services to assess and recommend modifications to the Platte River Fish Cleaning Station. Environmental monitoring of monitoring wells was conducted. Site restoration work continued to contour sites to their natural condition and establish native soils and plants. Maintenance operations to provide infrastructure support for other divisions continued. Radio purchase and repair costs were considerable. Installed approximately 700 feet of completely biodegradable sand fencing at Lake Michigan Overlook to assist in rebuilding of severely eroded primary dune. 15 man days ½ of which was volunteers and \$650 in materials.

Maintenance Shop Operations: Annual safety inspections, services required, and repairs needed on park interior fleet of 38 vehicles, 21 pieces of heavy equipment, many small gas engine equipment pieces (mowers, weed whips, chain saws, pumps, compactor, and other special equipment). Shop operations ½ FTE and \$30,000.

Trail maintenance and support: Installed native locust retainer bars and crushed fines to stabilize the Crystal River Canoe Launch correcting severely eroded area. Installed native locust retainer bars at two beach accesses to improve severely eroded bank accesses at Burfiend Farm and one at Johnson Place on West side of NMI.

Completed Comprehensive Condition Assessments of all park trails and annual assessments of all grounds, unpaved roads and parking lots, signs, docks, campgrounds, picnic areas, utility systems, and some structures.

New competitive funding proposals were written and submitted to: 1) Assess Extent of Baby's Breath Population Within SLBE and Develop Management Plan and EA, 2) Implementation of USFWS Pitcher's thistle 2002 Recovery Plan Objectives at SLBE. 3) Determine Carrying Capacity and Resource Impacts on Rivers in SLBE. Several old PMIS projects were updated and rewritten. A total of 14 Technical Assistance Requests were submitted.

Distribution and abundance data were collected for threatened, endangered and rare plant populations, invasive plant populations, site restoration recovery and threatened and endangered wildlife populations. Methodology was developed in coordination with USGS to determine distribution and abundance of the federally threatened, Pitcher's thistle beginning in 2004. Several of the park research projects are working to inventory SLBE natural resources, including 4 projects partly or fully funded through the Great Lakes Inventory and Monitoring (I&M) office in Ashland, WI. SLBE staff continued to serve on the Technical Committee for the I&M efforts. Over 5,000 dune grass plants were transplanted at North Bar Lake. 300 plants were planted by Glen Lake High School students into restored house sites. 1000+ plants were transplanted into 2003 restored home sites. 1000+ plants were also transplanted into house sites restored in previous years. The park inventory of natural resources (RMAP) was updated. The following data sets were added to the park's Geographic Information System (GIS): 1) Invasive plant populations 2) Rare, threatened and endangered plant populations 3) Rare, threatened and endangered wildlife populations 4) Archeological resources pertaining to site restoration efforts. Research efforts continued on several projects.

There were seven new research projects that started this year, including an inventory of SLBE fish, in conjunction with the Grand Traverse Band of Ottawa and Chippewa Indians, USGS studies of the Crystal River and inland lakes and a study of historical wildland fire. There were a total of 19 active research projects with several applications still pending. SLBE staff assisted with Piping plover chick banding efforts, Pitcher's thistle germination monitoring study, Phragmites genetic sampling collections, and threatened, rare and endangered plant population data collection.

Michigan Technological University continues to study/document forest health through their comprehensive study of the island and mainland vegetation. In addition, several other research projects are working on components of forest study/health through their efforts. This included inventory updates conducted by the U.S. Forest Service. A newspaper article was written and published in the park paper regarding the possible spread of emerald ash borer. Resource Management staff worked with Michigan DEQ staff in streamlining the application process for working with Critical Dunes permits.

Maintained monitoring wells on NMI and Tucker Lake. Completed NMI well monitoring in October 2002. Compliance, mitigation, and permitting were provided for resource projects through the Inter-Disciplinary Team (IDT). Hazardous wastes were stored and disposed of in accordance with Michigan DEQ and EPA standards. On September 20, the Lakeshore participated in the International Coastal Cleanup. Volunteers collected approximately 14 pounds of garbage in the Platte Point area. Boundary surveying continued in FY 2003. An additional 13 areas of the Lakeshores boundaries were surveyed and marked to protect resources from trespass and encroachment.

Two patrol vessels were assigned to the islands, compared to one in 2002, which resulted in more consistent enforcement of resource protection rules along the island shorelines. A commercial timber trespass resulted in the removal of 45 trees from the park, and is being investigated. A spill of up to 35 gallons of hydraulic fluid from a rented piece of dredging equipment along the Platte River was cleaned up within 24 hours of the incident. Many Driving Off-Road incidents were detected and documented, but few were solved.

In 2002 there were 308 incidents. In 2003 there were 521 incidents as follows:

Following is a comparison versus FY 02:	<u>2002</u>	<u>2003</u>
• Camping Violations	148	172
• Pet Violations	35	61
• Sanitation Violations	15	31
• Snowmobiling Violations	27	81
• Off Road Violations	35	65
• Preservation Nat. Features	23	20
• Fishing Violations	8	15
• Area Closure Violations	31	63
• Fires	5	4

Goal Not Met. More violations were detected despite decreased law enforcement staff. Measuring the results of visitor and resource protection efforts is problematic and the NPS as a whole continues to search for a meaningful goal to do so.

Service-wide Goal ID Number: Ia01B		Park/Program Goal ID Number: Ia01B				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 50 exotic deer are removed from the Manitou Islands.						
Long-term Goal Performance Target (Park/Program Long-term Goal text;): By September 30, 2005, 50 exotic deer are removed from the Manitou Islands.			Baseline Year: 2001	Target Year: 2005		
Performance Indicator (what is measured): deer hunts to remove exotic deer	Unit Measure: Number of deer	Condition (Desired): removed	Total # Units in Baseline: 200	Status in base yr. (# Meeting Condition). 0		
Projected Performance Target, end of strategic planning period: 50 deer						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 30 deer have been removed						
Projected Performance Target, end of this Fiscal Year: 30			Actual Result: 37			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Conduct public hunt on NMI	RM&VP	Remove 10 exotic deer	Chief Ranger	ONPS Base	23,500	.6
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.1
Boat Operations/Housing/Facility	Maintenance	Provide transportation and facilities	Facility Manager	ONPS Base	5,000	0
Dispatcher Support of NMI hunt	RM&VP	Dispatcher services for hunt period	Chief Ranger	ONPS Base	2,875	0
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		33,375	1.4
Comments:						
A public deer hunt was conducted on North Manitou Island (NMI). Ten deer were removed from NMI. Deer numbers are declining on NMI and the vegetation is recovering, which is the purpose of the deer removal.						
Goal Exceeded.						

Service-wide Goal ID Number: Ia2		Park/Program Goal ID Number: Ia02b				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 19% of the 1999 identified park populations of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have an improved status, and an additional 18.1% have stable populations.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 3 out of 4 identified Lakeshore populations of threatened and endangered species have stable populations.			Baseline Year: 2001	Target Year: 2005		
Performance Indicator (what is measured): 1999 identified park populations of threatened and endangered species	Unit Measure: Each species (monkey flower, pitcher's thistle, bald eagle, piping plover)	Condition (Desired): stable	Total # Units in Baseline: none	Status in base yr. (# Meeting Condition). 3		
Projected Performance Target, end of strategic planning period: 3 stable, 1 improved						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 3 threatened or endangered species have stable populations.						
Projected Performance Target, end of this Fiscal Year: 3 stable, 1 improved			Actual Result: 3 stable, 1 improved			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Planning, supervision, scheduling employees	RM&VP	Provide labor to protect species and habitat	Chief Ranger	ONPS Base	11,000	.3
Identification of research needs	RM & VP	Request research to provide information to protect species and habitat	Chief Ranger	ONPS base	1,500	.1
Identify trends	RM&VP	Protect species and habitat	Chief Ranger	ONPS base	1,000	.1
Write one research proposal or grant request	RM&VP	Acquire funding to provide information to make management decisions to protect species and habitat.	Chief Ranger	ONPS base	1,700	.1
Locate and monitor species	RM&VP	Identify/Monitor T&E populations	Chief Ranger	Fee Demo	5,000	0
Preserve, protect, restore, monitor species	RM&VP	Keep populations stable	Chief Ranger	ONPS base	14,300	.2
Monitor habitat	RM&VP	Provide habitat to produce stable populations	Chief Ranger	ONPS base	15,200	.4
Public education on the beaches during nesting season	RM&VP	Keep people from causing populations to decline	Chief Ranger	ONPS base	18,000	.1
Study predator control and implement predator control for piping plover	RM&VP	Work with other agencies to develop information on predators and implement control with either Lakeshore staff or contract with USDA Wildlife Services to increase number of chicks that fledge on NMI	Chief Ranger	USFWS	4,700	.2
Piping plover preservation	RM&VP	Protection and monitoring of piping plover nest sites	Chief Ranger	NRPP	25,000	0
Interpretive support	Interpretation	Inform public: All public programs on natural history will contain T&E species resource management information	Chief of Interp.	ONPS Base	1,000	<.1
Trail/Facility maintenance and support	Maintenance	Trail/facility design maintenance and construction to protect habitat.	Facility Manager	ONPS Base	5,000	0.1
Support Services	Mgmt/Admin	Provide Mgmt/Admin Support	Supt./AO	ONPS Base	2,000	.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		105,400	1.70
Comments:						
Eleven seasonal employees/interns/Student Conservation Aids were hired to help with Threatened and Endangered (T&E) efforts in addition to 1 contractor who surveyed the park for threatened and endangered plants.						
A U.S. Geological Survey (USGS) researcher helped park staff develop methodology to determine abundance and distribution patterns for federally threatened dune						

plant. More plover habitat was protected as a result of increased dispersal. Five new plover nest locations were found and protected. Thirteen pairs of plovers nested in the park. Prairie warbler nest counts increased. New sensitive plant species were identified as occurring within the park, both as new species as well as increased habitat range. SLBE staff met with employees from the U.S. Fish and Wildlife Service (USFWS), Michigan Department of Natural Resources (DNR), U.S. Department of Agriculture (USDA)-Wildlife Services and the Grand Traverse Tribe of Ottawa and Chippewa Indians to discuss the park's Piping Plover predator control program. As a group, we determined the best methods of removal for targeted prey species. SLBE staff wrote a proposal and submitted it to USFWS for protection of federally endangered piping plover. Funding was awarded through USFWS for \$4,700 for a predator control program on North Manitou Island. As a result 71.4% of chicks fledged in 2003, compared to 11.1% of chicks fledged in 2002 at the study site. A previous request for increased protection of Piping plover was funded, which resulted in \$25K in additional funding for the protection of the species. Attended and presented at year-end plover meeting the results of the park's predator management program to all Great Lakes piping plover managers.

Twenty-five rare, threatened and endangered plant species were surveyed for and inventoried to implement future monitoring. Pitcher's thistle transplants were monitored in a research study to assess spotted knapweed effects, with a result of 100% mortality. The Michigan monkey flower (endangered) and Pitcher's thistle populations were determined to be stable. The Shell Lake bald eagle nest failed in 2003, but a new nest was found near Otter Creek, so the park still has three eagle nests. The park's only endangered wildlife species, piping plover, dispersed to 5 new nesting locations throughout the park. Coastal forest and dune habitats were restored as a result of the park's restoration program. Eleven Resource Management employees rotated through plover monitoring shifts where they interacted with park visitors to inform people about the park's conservation efforts. Brochures and bookmarks were given to visitors as well as viewing of the birds through a spotting scope.

The public was informed through press releases, exhibits at Platte River Point and the Philip A. Hart Visitor Center, brochures, and bulletin boards. Formal interpretive programs and on-site interpretive talks contained information about T&E species and Lakeshore management programs. Interpretive programs about piping plovers and fresh water mussels were presented weekly during the summer.

Boardwalks through fragile dune areas were maintained to provide access to beaches and overlooks at Platte Point, Peterson Road, Empire Bluff, Museum Beach, D H Day Campground, Picnic Mountain/Dune Overlook, and the Lake Michigan Overlook.

Goal Met. Piping plover population is improving. Monkey flower, Pitcher's thistle and bald eagle populations are stable.

Service-wide Goal ID Number: Ia05		Park/Program Goal ID Number: Ia05				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 50% of the Historic Structures not on the 1999 List of Classified Structures are in Good condition.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 0 of 0 historic structures not on the 1999 List of Classified Structures are preserved, rehabilitated and restored to a Good condition.			Baseline Year: 1999 0	Target Year: 2005		
Performance Indicator (what is measured): Historic Structures	Unit Measure: Each	Condition (Desired): Good	Total # Units in Baseline: 0	Status in base yr. (# Meeting Condition). 0		
Projected Performance Target, end of strategic planning period: 45 historic structures						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text: By September 30, 2003, 0 of 0 of historic structures not on the 1999 List of Classified Structures are preserved, rehabilitated and restored to a Good condition.						
Projected Performance Target, end of this Fiscal Year: 0 historic structures Actual Result: 0						
<u>Annual Work Plan</u>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Paint Exterior Empire Housing	Maintenance	Paint Exterior Empire Housing	Facility Manager	Housing	51,300	0.13
Electric and cable systems	Maintenance	Under ground electrical and cable	Facility Manager	Housing	50,000	
Replace failed sewer system	Maintenance	Replace failed sewer system Empire housing units.	Facility Manager	Housing	46,000	
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	20,000	.2
Protection, maintenance, and preservation	RM&VP	Prevent damage and deterioration due to human causes	Chief Ranger	ONPS base	13,500	.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		180,800	.61
<i>Comments:</i>						
<p>The long-term and annual goal text for this goal was incorrectly stated in the 2003 Annual Performance Plan and has been updated here. The park has a number of structures that are likely to be determined historic and added to the List of Classified Structures (LCS) in the next major update, scheduled to begin in 2005. Once a formal determination of a structure's historic status has been made, it can be formally added to this goal. In the interim, any work on these structures will be accounted for in this goal, as was the work this year on the housing units associated with the former Empire Air Force base. The number of structures to be addressed by this goal will continue to change as the park evaluates structures for their eligibility for the National Register of Historic Places and consequently, to update the LCS.</p> <p>The nine Empire housing units and five associated garages are in the process of being painted. Contracts have been awarded to place electrical and communication systems under ground, and to replace the failing septic system and water tank for the potable water system. These fourteen structures remain in good condition. These actions have also been reported as accomplishments in goal IVa5 Employee Housing.</p>						
Goal Met.						

Service-wide Goal ID Number: Ia1A		Park/Program Goal ID Number: Ia1A				
NPS Service-wide Goal Description (Long-term Goal text): 10.1% of targeted disturbed park lands, disturbed by development or agriculture as of 1999, are restored.						
Long-term Goal Performance Target (Park/Program Long-term Goal text;): By September 30, 2005, 10.1% of the Lakeshore's disturbed lands, as of 1999, are restored.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): cumulative number of acres restored	Unit Measure: Acre	Condition (Desired): Restored	Total # Units in Baseline: 1,143	Status in base yr. (# Meeting Condition). 0		
Projected Performance Target, end of strategic planning period: 1,143 acres						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 738 acres of the Lakeshore's disturbed lands, as of 1999, are restored. (226 in FY03)						
Projected Performance Target, end of this Fiscal Year: 738 acres total			Actual Result: 693 acres (159 in FY03)			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Site restoration	Maintenance	Equipment Maintenance	Facility Manager	ONPS Base	15,000	.20
Restore former home sites	Maintenance	Site restoration by SCA crew replanting native species.	Facility Manager	Fee Demo 20%	20,000	
Site Restoration Removal of structures utilities and exotic species from acquired properties	Maintenance	Restoration of disturbed sites including contouring and native species planting. Contract to remove acquired properties. 12 tracts cleared by contract.	Facility Manager	Repair Rehabilitation Michigan Works! Grant	303,000 9,119	4.5
Support Services	Supt./AO	Provide Admin support/services	Supt./AO	ONPS Base	50,000	1.00
Planning, supervision, scheduling employees	RM&VP	Sites restored	Chief Ranger	ONPS Base	6,000	.1
Campsite restoration	RM&VP	Restore abused, overused and illegal campsites	Chief Ranger	ONPS base	1,100	.1
Trail maintenance and rehab	RM&VP	Mitigate damages to land/trails	Chief Ranger	ONPS base	4,000	.1
Removal of 10 deer blinds and stands	RM&VP	Restore disturbed forest	Chief Ranger	ONPS base	6,500	.1
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		414,719	6.10
Comments:						
<p>“Restoration” is defined as the process of directly treating a disturbed area to accelerate the recovery and reintegration of the site into the surrounding natural system. Restoration treatments may be biological, structural, physical, or chemical in nature. Treatments are designed to permanently resolve the disturbance and its effects. “Restored” is defined as the point in the project where disturbed land areas no longer need active treatments and the site has reached its planned condition.</p> <p>Three Resource Management employees worked extensively in the park’s disturbed lands restoration program. As a result, 53 house site restoration plans have been drawn and over 264 tracts were surveyed to determine future restoration needs. One campsite was restored by Resource Management staff on North Manitou Island. This site covered a one-acre area. Roads & Trails (R&T) staff were trained on how to use the park’s Global Positioning System (GPS) units so they could document damage to trail systems throughout the park. Geographic Information System (GIS) maps were made for R&T trail maintenance/restoration purposes. A Technical Assistance Request resulted in a site restoration evaluation being conducted for the former Dune Road on the Sleeping Bear Dunes Plateau. Over one mile of power line was rerouted from Pitcher’s thistle habitat, as a result of discussions with the local power company. A total of 28 of 32 tracts (159.32 acres) were completely restored this year. Efforts this year were directed at 13 tracts in segment 41 along Loon Lake and 14 tracts along Lake Michigan Road near the Platte River. These tracts were in segments 02, 05 and 06. This work included removal of non-native materials such as gravel, pit run and septic stone. The site is contoured and rehabilitated utilizing forest duff and transplanting trees and plants from adjacent lands providing a natural landscape for future generations.</p> <p>A contract for the removal and disposal or relocation of 30 structures located at 12 sites (tracts) was awarded. Modifications to the contract resulted in the addition of 4 structures at another 2 tracts. In addition, a house and garage were removed from a tract and relocated outside Lakeshore boundaries as low income housing in cooperation with the Leelanau County Planning Department. Removed from each tract were all man made improvements including buildings, foundations, walls, basements, floors, steps, concrete slabs, curbs, sidewalks, paved driveways, fences, septic tanks, septic drain fields, wells, well pits, utility lines and poles, trash and debris, concrete rubble, steel and wood pilings, reinforcement rebar and wire mesh, and all other material that is not of the natural environment. The grand total of 36 structures were removed from tracts that had come into park possession. Contract specifications were written for two additional structure removal contracts to be completed in FY04 pending funding.</p> <p>Worked closely with the Midwest Regional Office (MWRO) on a number of complex lands issues. Received the second highest number of properties in FY2003, 23, through expiration of Reservation of Use and Occupancies (U&O). Worked closely with 4 U&O, issuing Special Use Permits (SUP), to assist them in their final moving and storage of household goods. Received a number of requests from willing sellers. The number of requests from willing sellers is increasing annually. Funding is limited and all requests are not being addressed/funded. Prime and unique private properties within the Lakeshore boundaries are not being acquired due to the lack of funding. Worked closely with the MWRO and Washington office, The Homestead Resort, Nature Conservancy, Friends of the Crystal River, other local groups and congressional staff to resolve the long standing issue of the preservation of the Crystal River property. Legislation was proposed for the purchase of the property. Acquired a total of approximately 40 acres from a willing seller. Met with numerous U&O residents regarding building modifications and restrictions.</p>						

Rangers rehabilitated six overused campsites at Crescent City on North Manitou Island.

Maintained all equipment used on the site restoration projects – both interior owned and rental equipment. The 12 yard and 4 yard interior owned dump trucks had service out work to rebuild the transmission in each piece.

Seventy Glen Lake 8th Graders transplanted approximately 600 small trees, ferns and other plants into four site restoration areas. This was 35 man days of volunteer work. The sites were 05-125, 05-128, 05-129, 05-131

On October 30 2002, Lakeshore staff members met with The Homestead to discuss their Irrigation Management Plan that was submitted to the Michigan Department of Environmental Quality (MDEQ). The permit application and Irrigation Plan involves three parcels of land owned by the NPS upon which The Homestead has an easement for sewage discharge. The proposal includes clear-cutting trees and substantial groundwork on the 8-acre parcel and planting grasses that should absorb the nitrogen to acceptable levels. A meeting with the MDEQ, The Homestead and the NPS was held on November 12. On August 28, 2003, a scoping letter was issued seeking input on issues, impacts and alternatives for The Homestead's sewage disposal easement on Lakeshore land in conjunction with the MDEQ. The letter was sent to parties with a known interest in advance of a broader public review of an Environmental Assessment.

Goal Not Met. Four tracts targeted for restoration were not completed, due to management concerns about their suitability for restoration at this time. However, preparatory work was completed on parcels targeted for restoration over the next two and a half years that greatly facilitate future restoration work.

Service-wide Goal ID Number: Ia1B		Park/Program Goal ID Number: Ia1B				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, exotic vegetation on 167,500 acres of parkland is contained.						
Long-term Goal Performance Target (Park/Program Long-term Goal text.): By September 30, 2005, exotic vegetation on 500 acres of parkland is contained.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): exotic vegetation	Unit Measure: Acres	Condition (Desired): contained	Total # Units in Baseline: 6,645	Status in base yr. (# Meeting Condition). 300		
Projected Performance Target, end of strategic planning period: 500 acres						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 420 acres of exotic vegetation are contained.						
Projected Performance Target, end of this Fiscal Year: 420			Actual Result: 519			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Planning, hiring, supervision, scheduling of employees	RM&VP	Provide labor to remove exotic vegetation	Chief Ranger	ONPS Base	8,800	.2
Conduct education and work shops with park staff and volunteers	RM & VP	Remove exotic vegetation and prevent spread of exotic vegetation	Chief Ranger	ONPS base	2,500	.1
Public relations, develop an informational brochure.	RM&VP	Prevent spread of exotic species	Chief Ranger	ONPS base	2,300	.1
Oversight, supervision, and support of researchers	RM&VP	Acquire information to make management decisions on plant eradication	Chief Ranger	ONPS base	2,300	.1
Remove exotic plants	RM&VP	Contain targeted species	Chief Ranger	ONPS base	16,700	.7
Remove exotic plants	RM&VP	Contain targeted species	Chief Ranger	Fee Demo	25,000	0
Remove exotic plants	RM&VP	Contain targeted species	Chief Ranger	Fee Demo	2,522	0
Remove exotic plants	RM&VP	Contain targeted species	Chief Ranger	Inventory and Monitoring Network ONPS	12,539	0
The Nature Conservancy (TNC) Assistance	RM&VP	Effort donated to assist on NPS lands to control plants which may threaten T&E species.	Chief Ranger	Donated	2,300	.06
Interpretive support	Interpretation	Inform public: public programs on natural history will contain information on exotic plant management activities.	Ch. Of Interp.	ONPS Base	1,000	<.1
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.1
Maintenance support	Maintenance	Equipment and boat operation support	Facility Manager	ONPS Base	8,000	0.10
Trail maintenance	Maintenance	Provide soil and construction materials free of non-native species in maintenance and contract operations	Facility Manger	ONPS Base	16,000	0.2
Trail Maintenance	Maintenance	NMI trail rehabilitation & exotic plant removal by SCA crew.	Facility Manager	Fee Demo 20%	10,000	0.
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		111,961	1.66
Comments:						
<p>This was the first year Sleeping Bear Dunes National Lakeshore (SLBE) hired a biological technician specifically for invasive plants control through the Great Lakes Exotic Plant Management Team funding. A second position for control of non-native plants was shared with The Nature Conservancy and the Grand Traverse Regional Land Conservancy and dedicated entirely to the control of non-native plants. One third of this person's time was spent on SLBE projects. Thirty-six volunteers were informed about the threat of invasive plants and helped park with control efforts. A garlic mustard brochure was updated for distribution to adjacent landowners to assist with education and control of this plant. We are currently working with the Midwest Natural Resource Group (a coalition of 14 government agencies) to develop a pilot project to control garlic mustard at SLBE and the Huron-Manistee N.F., through Early Detection/Rapid Response. SLBE staff helped represent the Michigan Invasive Plant Council at their annual fair, providing non-native plant information to a wide range of participants.</p> <p>Researchers through the Great Lakes Inventory and Monitoring (I&M) program are working to determine the extent and basis for control of phragmites populations in park. The first effort conducted in 2003 was to sample populations to determine if they were of native or exotic stock.</p>						

519.0 acres of exotic plants were removed. This included: baby's breath (17.9 acres), spotted knapweed (4.6 acres), purple loosestrife (142.5 acres), leafy spurge (17.7 acres), and garlic mustard (156.2 acres) were removed, along with multiple species found at house restoration sites (180.0 acres). The known purple loosestrife stands were monitored for effectiveness of biocontrol, which was initiated several years ago. This was the first year in which there were no purple loosestrife plants found in some of the sample quadrats.

Specific interpretive programs about exotic plants were presented regularly throughout the visitor season. The public was informed during formal interpretive programs with a natural history theme and on-site interpretive contacts, educational programs, and service learning projects.

Maintenance provided source information to contractors for soils with non invasive species. The Public Lands Corps crew on North Manitou Island removed ¼ of a locust stand at the Johnson Place. Approximately one acre was cleared and stumps were sprayed with Roundup Brush Killer to try killing the roots. The locust logs and posts will be used for other projects.

Goal Exceeded. 519.0 acres were contained this year due to extra funding for exotic plant control.

Service-wide Goal ID Number: Ia3		Park/Program Goal ID Number: Ia3				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, air quality in 70% of reporting park areas has remained stable or improved.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the air quality in Sleeping Bear Dunes National Lakeshore has remained stable or improved			Baseline Year: 2001	Target Year: 2005		
Performance Indicator (what is measured): air quality	Unit Measure: each park	Condition (Desired): improving or stable		Total # Units in Baseline:	Status in base yr. (# Meeting Condition).	
Projected Performance Target, end of strategic planning period: the percent of NPS areas not showing statistically significant deterioration in a performance indicator measured, at the 0.15 level of significance.						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, air quality at Sleeping Bear Dunes NL is stable or improved.						
Projected Performance Target, end of this Fiscal Year: 1 stable			Actual Result: 1 stable			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2000	.01
Interpretive support	Interpretation	Inform public: Air quality information will be included where appropriate in natural history programs.	Chief of Interp.	ONPS Base	1,000	<.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	.11
Comments:						
<p>No air quality deterioration was noted via other agency sources or media. The Environmental Protection Agency (EPA)/Indiana University air monitoring station continued to operate. Sleeping Bear Dunes National Lakeshore (SLBE) was chosen as a site for a new weather station funded through the National Climatic Data Center. The equipment will most likely be installed within the next 6 months. This equipment will remain active for at least 50 years.</p> <p>The public was informed about air quality at formal interpretive programs, on-site interpretive contacts and by a wayside exhibit at the Lake Michigan Overlook. A touch-screen visitor information kiosk is being developed for use at the Philip A. Hart Visitor Center. When completed and installed during the spring of 2004, the kiosk will contain multiple links to information that addresses how air quality is monitored at the Lakeshore and what effects the various levels of air quality have upon the natural, cultural, and recreation resources of the park.</p> <p>In June, the Federal Aviation Administration staff briefed Lakeshore staff on the application of the National Parks Air Tour Management Act. The Act is intended to mitigate the impacts of commercial air tours over parks and requires that an Air Tour Management Plan be developed for each NPS unit that has air tour applications.</p>						
Goal Met.						

Service-wide Goal ID Number: Ia4		Park/Program Goal ID Number: Ia4				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 85% of Park Units will have unimpaired water quality.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, Sleeping Bear Dunes National Lakeshore continues to have impaired water quality.		Baseline Year: 2001	Target Year: 2005			
Performance Indicator (what is measured): Water quality of surface waters	Unit Measure: Each park with qualifying surface waters.	Condition (Desired): Unimpaired water quality.	Total # Units in Baseline: 0	Status in base yr. (# Meeting Condition). 0		
Projected Performance Target, end of strategic planning period: Impaired water quality.						
Annual Performance Plan Detail for FY03						
Park/Program Annual Goal text: By September 30, 2003, Sleeping Bear Dunes National Lakeshore continues to have impaired water quality.						
Projected Performance Target, end of this Fiscal Year: 0 (impaired water quality)			Actual Result: 0			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Resources management	RM & VP	Get information from State NPDES permits, Notice of Violation, and/or State section 303(d) list.	Chief Ranger			
Planning, hiring, supervising, and scheduling employees	RM&VP	Provide staff to perform water quality testing	Chief Ranger	ONPS base	3,500	.1
Facility support	RM&VP	Order supplies, maintain equipment and vehicles to conduct testing	Chief Ranger	ONPS base	1,100	.1
Monitor and protect lake, river, stream resources	RM&VP	Detect threats and human caused degradation. Test for ecoli, conduct other tests	Chief Ranger	ONPS base	23,900	.1
Develop requests for research or technical assistance	RM&VP	Acquire information to make management decisions	Chief Ranger	ONPS base	1,500	.1
Interpretive support	Interpretation	Inform public: Water quality will be mentioned in natural history programs and one program on that subject will be presented weekly during the summer season.	Chief of Interp.	ONPS Base	1,000	<.1
Environmental Monitoring and Compliance	Maintenance	Conduct surveys, maintain monitoring wells, provide mitigation, complete compliance and permitting	Facility Manager	ONPS Base	13,000	0.16
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	20,000	.2
Support USGS research on the Crystal River	RM&VP	Assist USGS to develop study plan	Chief Ranger	ONPS Base	1,000	
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		65,000	1.76
Comments:						
<p>The Sleeping Bear Dunes National Lakeshore (SLBE) Water Resources Management Plan was completed. The plan provides an in-depth analysis of the park water resources and related issues. This plan represents years of water planning efforts from the NPS Water Resources Division with interaction of SLBE staff. Two site visits were hosted for Mid-West Regional Office (MWRO) water quality/fishery specialist to assess park issues and formulate strategies and proposals.</p> <p>We shared water quality information with several local, state and other federal agencies to foster close working relationships and align efforts to protect water resources in and adjacent to the Lakeshore. We cooperated with the Grand Traverse Band of Ottawa and Chippewa Indians (GTB) in a multi-year study, which will provide an updated inventory of SLBE fish on inland lakes and Lake Michigan within the park boundary.</p> <p>Lake and river water profiles were conducted throughout the summer season on targeted lakes and streams. These ranged from once per season on the island lakes to three times per year on the mainland lakes. Three streams were profiled a total of 5 times. This profiling includes Hydrolab and chemical analysis. Hydrolab parameters checked include: Secchi disk, weather conditions, water depth, water temp., dissolved oxygen, pH, specific conductivity, total dissolved solids and turbidity. Chemical testing involves: sulfate, nitrate, ammonia nitrogen, total alkalinity, total hardness, calcium, true color, total phosphorus and chlorophyll A.</p> <p><i>E. coli</i> monitoring was conducted on two inland lakes and eleven Lake Michigan beaches from late May through early September. No beaches were closed at any time due to <i>E. coli</i>. Waterfowl was actively chased from Glen Lake to reduce <i>E. coli</i> levels. We worked with local/state/federal governmental agencies on regional <i>E. coli</i> testing and notification. Continued to design and modify <i>E. coli</i> database to record results and post advisories more efficiently. Interacted with the Watershed Center of Traverse City to maintain water quality in Grand Traverse, Leelanau and Benzie Counties. Received Blue Flag award from a private organization for five of our beaches that were considered clean by that organization.</p>						

Through a Technical Assistance Request we received help from the NPS Water Resources Division to further develop information on the water flow for the Crystal River, relevant to current litigation, of which we are not a party but an affected landowner. SLBE represents the Department of Interior (DOI)/NPS on the Technical Committee appointed by the court on this matter. We are assisting the U.S. Geological Survey (USGS) in proceeding with an NRPP funded project to study the biology and water flow of the Crystal River for three years. We are currently developing a study plan for this project. SLBE hosted two scoping sessions, regarding this project, involving regulatory agencies and local stakeholders. Stream gauges were read several times per week on the Crystal River. Collaborated with NPS Water Resources Division in developing water quality monitoring protocols and database storage. We also collaborated with the MWRO Water Quality Specialist on a Technical Assistance Request for developing monitoring protocols. SLBE is a committee member of the Platte River Watershed Group to protect the Platte River Watershed.

Sleeping Bear Dunes is a member of the volunteer program called "Great Secchi Dip-In". The Dip-In is an international effort in which volunteers produce a "snapshot" of the transparency of water in the United States and Canada. Sponsored by the North American Lake Management Society and the United States Environmental Protection Agency, the Dip-In is directed by Kent State University biologists. Supplied Secchi Disk data to the USGS to assist in the calibration of a USGS remote sensing Chlorophyll A model.

Water quality information was mentioned in formal interpretive programs and on-site contacts when appropriate. A weekly program on watersheds and water quality was presented during the visitor season.

Survey of North Manitou Island monitoring wells was completed in October 2002. Compliance, mitigation, and permitting were provided for park projects through the park Interdisciplinary Team, including use and occupancy site restoration work.

A contract was awarded for design services to assess and recommend modifications to the Platte River Fish Cleaning Station. Environmental monitoring of monitoring wells was conducted.

On April 30, Judge Rogers provided his Decision and Order for the lawsuit between the Glen Lake Association and the Crystal River landowners. In his decision, he affirmed the 1945 court-ordered lake level, but modified it to accommodate seasonal changes and other natural fluctuations. He also ordered that a six member Technical Committee be formed, one member representing the NPS/DOI. The other members include the Leelanau County Drain Commission, Michigan Department of Environmental Quality (MDEQ), Crystal River Riparians, and the Glen Lake Association. An Implementation Plan and Monitoring Plan was to be submitted within 90 days. On June 25 a meeting was held with members of the Glen Lake Association, NPS and U.S. Geological Survey (USGS) to discuss research issues relating to Glen Lake. On July 16, the first meeting of the Crystal River Technical Committee was held and was open to the public. Meetings were also held on July 22 and July 28. Each party has submitted individual implementation plans to the court on the operation of the Dam, since a common plan could not be agreed upon.

Goal Met. Although no waters within the boundaries of the Sleeping Bear Dunes National Lakeshore are specifically listed on the State of Michigan's Section 303(d) list, all of Michigan's inland lakes are considered to be included on the list due to the general statewide fish consumption advisory owing to mercury contamination. (*Michigan Department of Environmental Quality, Surface Water Quality Division, Staff Report, Clean Water Act Section 303(d), Michigan Submittal For Year 2000 (MDEQ, 2000)*). (Note: Glen Lake, an inland lake on which the park has frontage, is on the list. Glen Lake is classified as a FCA-PCB's, chlordane, and mercury lake. It's Total Maximum Daily Load completion year is scheduled for 2009.

Because of how the national goal is measured, it is unlikely that SLBE will ever meet it. However, we will continue to work towards the goal we have achieved - that of protecting our inland waters from any other sources of impairment

Service-wide Goal ID Number: Ia5		Park/Program Goal ID Number: Ia5				
NPS Service-wide Goal Description (Long-term Goal text): 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.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 131 of 369 (36%) of historic structures are preserved, rehabilitated and restored to a Good condition.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Historic Structures	Unit Measure: Each	Condition (Desired): Good	Total # Units in Baseline: 369	Status in base yr. (# Meeting Condition). 109		
Projected Performance Target, end of strategic planning period: 131 historic structures						
Annual Performance Plan Detail for FY03						
Park/Program Annual Goal text: By September 30, 2003, 127 of 369 (34%) of historic structures are preserved, rehabilitated and restored to a Good condition.						
Projected Performance Target, end of this Fiscal Year: 127			Actual Result: 175			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	20,000	.8
Stabilization/Restoration/Rehabilitation	Maintenance	Design/Compliance coordination stabilization/restoration/rehabilitation	Facility Manager	ONPS Base	135,000	2.0
Restoration	Maintenance	Paint 2 historic buildings on NMI	Facility Manager	ONPS Base	12,000	.2
Restoration	Maintenance	Charles Olsen House restoration for office use by PHSB partner.	Facility Manager	Grant PHSB In-Kind PHSB	31,000 29,000	0.16
Stabilization	Maintenance	Brunson Barn framing	Facility Manager	ONPS Base Barn Preservation Grant/Donation NPS Worker Skills Fund	7,000 3,000 9,100	0.1
Stabilization	Maintenance	Charles Olsen Silo roof, window and drum (walls).	Facility Manager	CRPP HSS	19,000	0.08
Stabilization	Maintenance	Treat Barn structural stabilization	Facility Manager	CRPP HSS	38,000	0.15
Rehabilitation	Maintenance	Rehabilitation of 7 Structures garage/fire cache, restrooms, store	Facility Manager	Fee Demo 80%	164,000	4.9
Rehabilitate Day House	Maintenance	Rehabilitate Day House	Facility Manager	Housing	44,000	0.2
Design and Compliance Review	Interpretation	Review plans, apply standards, consultation	Chief of Interpretation	ONPS Base	5,000	.1
Protection, maintenance, and preservation of sites, including landscapes. Develop data bases and maps.	RM&VP	Stop human actions that degrade structures.	Chief Ranger	ONPS base Fee Demo	11,600 5,000	.1
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		532,700	8.79
Comments:						
<p>A considerable amount of funding and effort was directed toward this goal in FY2003. The funding came from a wide variety of sources including ONPS base funding, NPS Cultural Resource Preservation Grants, Recreation Fee funding, Housing funding, and grants from Preserve Historic Sleeping Bear and the Barn Preservation Network. On June 16-22, the park hosted a Barn Preservation Workshop at the Brunson Barn located within the Port Oneida Rural Historic District. Approximately 60 individuals participated including professionals from around the area and state (architects, barn builders, etc.), NPS employees, and several volunteers. 2003 accomplishments include the following:</p>						
Brunson Barn – framing shed, floors, and walls			fair to good			
Charles Olson Silo – restoration of silo			fair to good			
Charles Olson House – rehab utilities, interior finish, structural repair			fair to good			
Treat Barn – stabilized foundation, framing, siding, roof			poor to fair (will be “good” when completed in early FY 2004)			
Glen Haven General Store and Offices – finish work and opening			remained good			
Glen Haven Storehouse (Generator Shed) - painted, roofed, and had windows repaired			poor to fair			
Bill Day House – restoration/rehab of utilities, interior, removal of non-historic features			poor to fair (will be “good” when completed in early FY 2004)			
Bourmiquies Cabin – stabilized porch and structural framing			poor to fair			
North Manitou Island (NMI) Cart House and Life Saving Station – painting and handrails			remained good			
NMI Caretaker House – replace siding			remained good			
NMI Boathouse – replace doors			remained good			
SMI residences (Smith, Kelderhouse, Burdick) – carpentry and painting repairs			remained good			

South Manitou Island (SMI) Schoolhouse – drywalled ceiling

remained fair

Goal Exceeded. A revision of the condition assessments in LCS produced a tally of 172 structures in good condition entering the fiscal year. Three additional structures were brought up to good condition for a total of 175.

Service-wide Goal ID Number: Ia6		Park/Program Goal ID Number: Ia6				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 73.4% of preservation standards for park museum collections are met.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 380 (84%) of the preservation and protection conditions in the Lakeshore Museum collection meet professional standards.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Preservation and protection conditions	Unit Measure: Each	Condition (Desired): Meet professional standards	Total # Units in Baseline: 451	Status in base yr. (# Meeting Condition). 354		
Projected Performance Target, end of strategic planning period: 380						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 370 of the preservation and protection conditions in the Lakeshore Museum collection meet professional standards.						
Projected Performance Target, end of this Fiscal Year: 370			Actual Result: 388			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Preservation & protection standards	Interpretation	Install new storage equipment, monitor environmental conditions, consolidate storage areas, organize archive storage into new cabinets, improve storage of the "Aloha."	Chief of Interp.	ONPS Base	10,000	.1
Manage Collection	Interpretation	Daily management of collection.	Chief of Interp.	ONPS Base	15,000	.2
Support Services	Mgmt/Admin	Provide Admin services/support	Supt/AO	ONPS Base	2,000	.01
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		27,000	.31
Comments:						
<p>The standards used are identified by using the NPS Checklist for Preservation and Protection of Museum Collections for each of the areas where museum items are stored or exhibited. Not all standards apply to each location and the number of standards change as objects are moved to new exhibit locations or consolidated in storage areas. The best indication of performance is not the total number of standards met but the percentage of standards met. (Since the total number of standards that apply changes from year to year.)</p> <p>A museum aid was hired to correct storage deficiencies. A museum aid was hired to correct storage deficiencies. Storage materials and monitoring equipment purchased last year were installed. Other items corrected include removing non-museum items from the storage area, replacing deteriorated foam on the shelving units, placing objects in storage boxes, writing housekeeping plans for each area, and providing extra security for museum items during special events. Storage areas and objects were also cleaned.</p> <p>Of the 445 standards that currently apply, 388 are being met (87% of the total).</p> <p>After careful evaluation, the design for the fire suppression system for the Life-Saving Service Museum was rejected. A new system was engineered and a contract awarded for the new system. Installation will begin in the fall of 2003.</p> <p>The commercial fishing vessel "Aloha" is still the museum object most at risk. We were able to complete a Condition Assessment Survey. The Condition Assessment determined that the vessel is in poor condition. The vessel needs immediate attention or it will be lost. It is exhibited outside, since it is too large for inside storage. The Condition Assessment Survey states that a roof needs to be constructed over the boat immediately. The cost of repair remains the same as the amount previously estimated, however, no reasonable NPS funding source has been identified.</p> <p>The importance of caring for historic objects is frequently explained to visitors at our four museums and during formal interpretive programs.</p> <p>Goal Exceeded.</p>						

Service-wide Goal ID Number: Ia7		Park/Program Goal ID Number: Ia7				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 33.1% of the cultural landscapes on the 1999 Cultural Landscape Inventory with condition information are in good condition (119 of 359).						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 0 of 15 of the cultural landscapes targeted for protection are in Good condition.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Cultural landscapes with condition information.	Unit Measure: Each cultural landscape or component with CLI assessment.	Condition (Desired): Good, based on '94 RMP Guideline.		Total # Units in Baseline: 15	Status in base yr. (# Meeting Condition). 0	
Projected Performance Target, end of strategic planning period: 9						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 3 of 15 cultural landscapes with condition information are in good condition.						
Projected Performance Target, end of this Fiscal Year: 3			Actual Result: 0			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Landscape preservation	Maintenance	1 cultural landscape	Facility Manager	ONPS Base	8,100.	.1
Identify fields to mow	RM&VP	Maintain cultural landscapes	Chief Ranger	ONPS Base	4,000.	
Inventory and Assessment	Maintenance	Coordinate inventory and condition assessment of cultural landscapes and refine open field management plan with Resource Management.	Facility Manager	ONPS Base	3,000	0.05
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		15,100	.06
Comments:						
No active open field management was undertaken in 2003, as we are waiting for the completion of the contract for research of bird use and nesting at these sites, and a large number of acres were treated in 2002 under the Wildland Urban Interface program.						
The number of landscapes in good condition declined from 1 to none this year, as a more thorough condition assessment was completed that revealed the Port Oneida Cultural Landscape to be in fair condition. No treatment work was done on cultural landscapes this year. The 15 landscapes in the CLI that have condition information are all listed to be in fair condition based on the condition verification that was done last year. A draft Cultural Landscape Management Plan was prepared for Port Oneida.						
Goal Not Met. This long term goal has been adjusted downward, as we do not have the funding for successfully treating the number of cultural landscapes targeted at this time.						

Service-wide Goal ID Number: Ia8		Park/Program Goal ID Number: Ia8				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 50% of the FY 1999 recorded archeological sites with condition assessments are in good condition. (7,470 of 14,940 sites).						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 59 of the 70 assessed archeological sites are in good condition. (84%)			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): archeological sites in good condition.	Unit Measure: Each	Condition (Desired): Good	Total # Units in Baseline: 70	Status in base yr. (# Meeting Condition). 59		
Projected Performance Target, end of strategic planning period: 59						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 33 of 70 recorded archeological sites are in good condition.						
Projected Performance Target, end of this Fiscal Year: 33			Actual Result: 62			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Paraprofessional Archeological Field Work	Interpretation	Assess condition: Annual inspections will be held for 35 archeological sites, review all proposed ground disturbance projects, perform paraprofessional archeological field work	Chief of Interp.	ONPS Base	5,000	0.1
Interpretive Services	Interpretation	Inform visitors about archeological sites and importance of protecting them.	Chief of Interp.	ONPS Base	1,000	0.1
Site maintenance	Maint.	Restore, preserve, protect sites	Facility Manager	ONPS base	9,700	.22
Inventory archeological resources at homesites identified for restoration	Maint.	Complete archeological inventory forms for sites found.	Facility Manager	Repair/Rehab	80,000	
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Conduct two dives to monitor sites	RM&VP	Protect underwater sites	Chief Ranger	ONPS base	1,400	.1
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		99,100	0.53
Comments:						
<p>Completed field surveys at three demo sites, reviewed site restoration plans and made on site visits, consulted with house demo contracting officer about demo restrictions. Evaluated historic materials found at project sites. Marked and protected archeological sites during construction. Consulted with MWAC about site survey results. Revised funding request for archeological surveys. Presented programs about archeological sites and Native Americans at local schools. Visitors were informed about archeological resources through interpretive programs, wayside exhibits, brochures and the new junior ranger book.</p> <p>Maintenance coordinated with the Archeologist on all earth disturbing projects to ensure protection of archeological sites.</p> <p>Over 50 additional sites have been identified and recorded that are not included in this goal which is based on those sites recorded in 1999. With Repair/Rehab funding, 32 homesite tracts were inventoried, and about fifteen new sites identified. These sites will all be reported in goal Ib2A, Archeological Baseline, in future years.</p> <p>Goal Exceeded. This goal will be revised upward in future years to reflect the baseline number of sites in good condition.</p>						

Service-wide Goal ID Number: Ib1		Park/Program Goal ID Number: Ib01				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, acquire or develop 87% (2,203) of the 2,527 outstanding data sets identified in 1999 of basic natural resource inventories for all parks.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 5 data sets for Sleeping Bear Dunes National Lakeshore will have been acquired.			Baseline Year: 2001	Target Year: 2005		
Performance Indicator (what is measured): data sets obtained	Unit Measure: each data set	Condition (Desired): obtained or developed		Total # Units in Baseline: 5	Status in base yr. (# Meeting Condition). 0	
Projected Performance Target, end of strategic planning period: number of natural resources inventories acquired or developed.						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, acquire three data sets.						
Projected Performance Target, end of this Fiscal Year: 3 data sets			Actual Result: 8 data sets			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Acquire data	RM&VP	Build data base for natural resources	Chief Ranger	ONPS Base	12,000	.3
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Conduct Fish Survey	RM&VP	Inventory Fish and Inland Lakes	Chief Ranger	Grand Traverse Band Donation/Partner	15,000	
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		29,000	.31
Comments:						
The park has acquired the following data sets: 1) Flora and Fauna Threatened & Endangered (T&E)-expanded upon in 2003 2) Species Distribution-expanded upon in 2003 3) Digitized Vegetation Maps (2000) 4) Digitized Soil Maps (1999) 5) Digitized Cartographic Data (1998) 6) Inventory of Water Bodies (1999) 7) Water Quality and Basic Water Chemistry-expanded upon in 2003 8)Historical Data (bibliography) – updated in 2003.						
We are currently in the process of updating our fish data set in conjunction with the Grand Traverse Band of Ottawa and Chippewa Indians, who are in the first year of a two year inventory project. This study is partly funded through the Great Lakes Inventory and Monitoring office. We worked with a contractor and the Great Lakes Inventory and Monitoring office (I&M) to verify the Sleeping Bear Dunes National Lakeshore (SLBE) bird list. An employee of the Great Lakes Inventory and Monitoring (I&M) program visited the park and worked with park staff to update the SLBE Data Set Catalogue and NPSpecies lists.						
Goal Exceeded.						

Service-wide Goal ID Number: Ib02C		Park/Program Goal ID Number: Ib02c				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 100% (24,225) of the historic structures (not on LCS as of FY 1999) have been updated and added.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 0 of the historic structures (not on LCS as of FY 1999) have been updated and added to the LCS.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Entered into LCS	Unit Measure: Each LCS record	Condition (Desired): Complete listing	Total # Units in Baseline: 0	Status in base yr. (# Meeting Condition). 0		
Projected Performance Target, end of strategic planning period: 0% of the historic structures (not on the LCS as of FY 1999): have been updated and added.						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text: By September 30, 2003, 0% of the historic structures (not on LCS as of FY 1999): have been updated and added.						
Projected Performance Target, end of this Fiscal Year: 0 structures			Actual Result: 0 structures			
<i>Annual Work Plan</i>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
MWRO-LCS to complete data entry	CRM	Data entry	Kenkel			
MWRO-LCS to complete data entry	Maintenance	Support	Facility Manager	ONPS Base	1,000	.01
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		1,000.	0.01
Comments:						
The Midwest Regional Office has not yet updated the LCS to reflect historic structures not listed as of 1999. This work is not scheduled to begin until FY2005, and will likely not be completed until after the end of that year.						
Goal Met. The goal was changed to reflect the retention of this function by MWRO, and their schedule for doing so.						

Service-wide Goal ID Number: 1b4		Park/Program Goal ID Number: 1b04				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, geologic processes in 53 parks are inventoried and human influences that affect those processes are identified.						
Long-term Goal Performance Target (Park/Program Long-term Goal text;): By September 30, 2005, geologic process of sand dunes is actively studied and monitored for needed protection and mitigation.			Baseline Year: 2001	Target Year: 2005		
Performance Indicator (what is measured): processes of sand dunes and human influences	Unit Measure: geologic processes	Condition (Desired): geologic process inventories and human influences identified		Total # Units in Baseline: 1	Status in base yr. (# Meeting Condition). 0	
Projected Performance Target, end of strategic planning period: number of geologic resources inventories acquired and human influences studied.						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, acquire one data set.						
Projected Performance Target, end of this Fiscal Year: 1			Actual Result: 1			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Assist USGS in study of Sleeping Bear Point	RM&VP	Acquire data	Chief Ranger	ONPS Base	1,000	.1
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Supervision of Geology Intern Activities	Interp.	Sand dune process report, interp. presentations	Chief of Interp.	Geological Society of America, Partner	5,000	.3
Emergency Technical Assistance	NPS-GRD	Assist on 9/10 erosion planning	Chief Ranger	ONPS Base – GRD	2,000	
Finalize Geoindicators Scoping Report	RM&VP	Utilize report for park planning	Chief Ranger	ONPS Base		
USGS assistance	RM&VP	Provide assistance to SLBE	Chief Ranger	USGS	1,596	
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		11,596	0.41
Comments:						
Substantial work was completed toward this goal in several areas. A dataset was developed for the dune area of North Bar Lake. The Geologic Indicators Report was reviewed and submitted to NPS Geologic Resources Division. An emergency Technical Assistance Request was responded to by Geologic Resources to evaluate natural and human-caused erosion at the 9&10 overlook area of the Stocking Scenic Drive. Another Technical Assistance Request resulted in a site restoration evaluation being conducted for the former Dune Road on the Sleeping Bear Dunes Plateau.						
A geology intern was provided through a grant from the Geological Society of America. The intern gathered data about sand dune processes into a report and presented numerous interpretive programs on geology.						
Goal Met.						

Service-wide Goal ID Number: Ib2B		Park/Program Goal ID Number: Ib2b				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2003, cultural landscapes inventoried and evaluated at Level II are increased by 136.4% (from FY1999 Baseline of 110 to 260).						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, cultural landscapes inventoried and evaluated at Level II are increased by 100% (from FY1999 Baseline of 0 to 1).			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Cultural landscapes in database	Unit Measure: Each cultural landscape	Condition (Desired): Inventoried and evaluated		Total # Units in Baseline: 15	Status in base yr. (# Meeting Condition). 0	
Projected Performance Target, end of strategic planning period: 1 cultural landscape in database						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text: By September 30, 2003, cultural landscapes inventoried and evaluated at Level II are increased by 100% (from FY1999 baseline of 0 to 1).						
Projected Performance Target, end of this Fiscal Year: 1 cultural landscape				Actual Result: 1		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Inventory and Assessment	Maintenance	Coordinate inventory and condition assessment of cultural landscapes.	Facility Manager	ONPS Base	3,000	0.05
Inventory and Assessment Travel costs for Cultural Landscape Architect	Maintenance	Inventory and condition assessment of cultural landscapes.	Facility Manager	ONPS Base	1,900	0.03
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		4,900	.08
Comments:						
<p>There are 15 cultural landscapes on the SLBE inventory, not 22 as had been previously reported. We have changed the baseline number to reflect this official figure. In addition, we have revised our previous report of having all of these landscapes at a complete Level II to reflect a more accurate understanding of what the Level II designation requires, which now includes concurrence from the State Historic Preservation Office. Consequently, our previously reported accomplishment, and goal, of 22 is now shown as 1.</p> <p>An initial condition assessment of cultural landscapes in Port Oneida was completed thanks to the assistance from MWRO and Marla McEnaney. Nine farmsteads and 114 features were identified and assessed. We have 1 landscape in the Cultural Landscapes Inventory (CLI) at a complete Level II, the SMI Light Station. Most of the cultural landscapes in the park are nearly completed at Level II evaluation. A project agreement has been signed to bring the CLI team to SLBE this fall to help complete this work.</p>						
Goal Met.						

Service-wide Goal ID Number: Ib2C		Park/Program Goal ID Number: Ib2c				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, (FY 1999 Baseline 24,225 of 24,225) 100% of the historic structures have updated information.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 100% of the Lakeshore's historic structures (FY 1999 Baseline 369) have updated information.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): LCS records with updated information	Unit Measure: Each LCS record	Condition (Desired): Complete update		Total # Units in Baseline: 369	Status in base yr. (# Meeting Condition). 200	
Projected Performance Target, end of strategic planning period: 369 records/structures						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text: By September 30, 2003, 100% of the Lakeshore's historic structures (FY 1999 Baseline 369) have updated information.						
Projected Performance Target, end of this Fiscal Year: 369 records/structures			Actual Result: 369			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
MWRO LCS	CRM	Data entry	Kenkel			
Park Review	Maintenance	Review	K Mann	ONPS Base	3,000	0.05
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	0.05
Comments:						
All known structures were added to the inventory in 2001. We have revised the baseline number to reflect the official figure of 369 structures. Condition assessments can be updated each year, but the next major LCS update is scheduled to begin in FY 2005.						
Goal Met.						

Service-wide Goal ID Number: Ib2d		Park/Program Goal ID Number: Ib2d				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, museum objects cataloged are increased by 35.9% (from FY 1999 baseline of 37.3 million to 50.7 million).						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005 the number of museum objects cataloged into ANCS+ and submitted to the National Catalog is increased to 2,486 (100% completion).			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Museum objects in database.	Unit Measure: Each museum object	Condition (Desired): Cataloged		Total # Units in Baseline: 2,486	Status in base yr. (# Meeting Condition). 2,304	
Projected Performance Target, end of strategic planning period: 2,486						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, the park will have increased the number of cataloged objects to 2412.						
Projected Performance Target, end of this Fiscal Year: 2412			Actual Result: 2436			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Interpretive support	Interpretation	Inform public: the need for and process of caring for museum items will be incorporated in cultural resource programs.	Chief of Interp.	ONPS Base	1,000	<.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	.10
Comments:						
<p>Museum objects include historic objects, archival materials and a vast amount of archeological materials stored at the Midwest Archeological Center (MWAC). Museum cataloging is performed both in the park by Lakeshore staff and at MWAC by their staff. The numbers of objects accessioned and cataloged at both locations are combined annually into one figure for the Lakeshore's museum collection.</p> <p>Funding was secured to hire a museum tech in FY 2004 to begin cataloging and updating other museum records. The total number of objects cataloged and submitted to the National Catalog includes items stored at the Midwest Archeological Center.</p> <p>Goal Exceeded.</p>						

Service-wide Goal ID Number: Ib2e		Park/Program Goal ID Number: Ib2e				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, the ethnographic resources inventory is increased by 634% (from FY 1999 baseline of 400 to 2,938),						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the park will have inventoried 0 ethnographic resources and entered the records on the Ethnographic Resources inventory with complete Level I data			Baseline Year: 1999	Target Year: 2005 5		
Performance Indicator (what is measured): Ethnographic resources inventoried	Unit Measure: Each ethnographic resource	Condition (Desired): Inventoried & entered on the ERI		Total # Units in Baseline: No data available	Status in base yr. (# Meeting Condition). No data available	
Projected Performance Target, end of strategic planning period: 0						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text: By September 30, 2003, the park will have inventoried 3 ethnographic resources and entered the records on the Ethnographic Resources inventory with complete Level I data						
Projected Performance Target, end of this Fiscal Year: 3 Actual Result: 0						
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		0	0
Comments: This work has not been funded. The Regional Office has conducted an ethnographic overview and assessment of the Ojibway tribe in SLBE. This information will be utilized to assist management decisions that may affect Native American resources and interest, but does not constitute an ethnographic inventory. We continue to submit funding requests, but no further work is planned on this goal until such time as funding is allocated. The long term goal has been adjusted downward to reflect this. Goal Not Met.						

Service-wide Goal ID Number: Ib2f		Park/Program Goal ID Number: Ib2f				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 31% of parks have historical research that is current and completed to professional standards (117 of 379).						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, Historic Resource Study and Admin. History are completed to professional standards, current (approved since 1980) and entered in CRBIB.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured) : Historical research in CRBIB that have been approved since 1980.	Unit Measure: Yes (both documents completed)	Condition (Desired): Current and complete historical research.		Total # Units in Baseline: 0	Status in base yr. (# Meeting Condition). 0	
Projected Performance Target, end of strategic planning period: 1 (yes, both documents completed)						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, the park will have a completed Administrative History but no Historic Resource Study						
Projected Performance Target, end of this Fiscal Year: 0			Actual Result: 0			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
HRS	Interp.	Sponsor HRS: Park will develop a PMIS statement to request funding for a HRS.	Chief of Interp.	ONPS Base	1,000	<.1
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	.11
Comments:						
The Administrative History was approved by the Regional Director on 7/7/00 and subsequently printed and distributed. A PMIS package was developed to request funding to complete an HRS. We continue to submit funding requests, but no further work is planned on this goal until such time as funding is allocated. The long-term goal will be revised downward to reflect this.						
Goal Met.						

Service-wide Goal ID Number: Ib3		Park/Program Goal ID Number: Ib3				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 80% of 265 Park Units with significant natural resources have identified their vital signs for natural resource monitoring.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, Sleeping Bear Dunes National Lakeshore has identified its vital signs for natural resource monitoring.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Vital signs	Unit Measure: Each park	Condition (Desired): Vital signs identified		Total # Units in Baseline: Certified: None Uncertified: 0	Status in base yr. (# Meeting Condition). 0	
Projected Performance Target, end of strategic planning period: 1 (yes, or 100%)						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text: By September 30, 2003, the park has not yet identified vital signs for resource monitoring.						
Projected Performance Target, end of this Fiscal Year: 0			Actual Result: 0			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Resources Management	RM & VP	Conduct vital signs scoping	Chief Ranger	ONPS base	2,000	.01
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		4,000	.02
Comments:						
This goal text had been written as a percent completion – it should actually be a yes or no determination as shown above.						
Goal Met.						

Service-wide Goal ID Number: IIa1		Park/Program Goal ID Number: IIa1				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 98% of the Lakeshore visitors are satisfied with the recreational opportunities, information, facilities, and accessibility within Sleeping Bear Dunes National Lakeshore consistent with the maximum protection of the natural environment.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Visitor Satisfaction	Unit Measure: Percentage of Visitors Satisfied	Condition (Desired): 98% Satisfied Visitors		Total # Units in Baseline: 98%	Status in base yr. (# Meeting Condition). 98%	
Projected Performance Target, end of strategic planning period: 92%						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 98% of the Lakeshore visitors are satisfied with the recreational opportunities, information, facilities, and accessibility within Sleeping Bear Dunes National Lakeshore consistent with the maximum protection of the natural environment.						
Projected Performance Target, end of this Fiscal Year: 98%			Actual Result: 99%			
<u>Annual Work Plan</u>						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	365,000	4
Rehabilitate Trails	Maintenance	PLC NMI trail	Facility Manager	Fee Demo 20%	10,000	0
Photovoltaic System	Maintenance	Phase I of photo-voltaic system SMI.	Facility Manager	Fee Demo 20%	50,000	0.2
Photovoltaic System SMI	Maintenance	Purchase two battery banks for SMI PV System	Facility Manager	Fee Demo 20%	36,500	0.2
Modification to barge contract	Maintenance	Award contract for new barge	Facility Manager	Cyclic	60,000	
Failed septic system PRCG	Maintenance	Design services for PRCG fish cleaning station septic system	Facility Manager	Cyclic	30,000	
Water System Testing per EPA	Maintenance	Collecting samples and complete chemical lab analysis.	Facility Manager	Cyclic	20,000	
Upgrade public water supplies	Maintenance	Repairs to the NMI and D H Day Pump Houses	Facility Manager	Cyclic	43,000	
Replace dumpsters	Maintenance	Replace rusted dumpsters	Facility Manager	Cyclic	16,000	
Implement FMSS Cyclic	Maintenance	Implement FMSS program	Facility Manager	Cyclic	42,500	1.5
Replace Vault Toilets	Maintenance	Replace Vault Toilets, D. H. Day	Facility Manager	Reg. Cyclic	28,000	.2
Replace Vault Toilets	Maintenance	Replace Vault Toilets, Parkwide and purchase septic pumper for Islands	Facility Manager	Repair Rehab	336,000	.2
Replace failed water storage tank	Maintenance	Replace failed concrete water storage tank serving Empire Maintenance and Housing	Facility Manager	Repair Rehab	36,300	
Replace fire suppression system	Maintenance	Replace Sleeping Bear Point Maritime Museum FSS	Facility Manager	Repair Rehab	30,000	
Maintenance	Maintenance	Provide planning, buildings, utilities, roads, trails, grounds, signage, that provide safe access, opportunity and maximum protection of the environment.	Facility Manager	ONPS Base	1,189,007	14.4
Replace Vault Toilets	Maintenance	Replace Vault Toilets, D. H. Day	Facility Manager	Reg. Cyclic	28,000	.2
Planning, hiring, supervising, and scheduling employees	RM&VP	Provide staff to provide services	Chief Ranger	ONPS Base	3,500	.1
Check facilities for useable condition	RM&VP	Provide clean visitor facilities	Chief Ranger	ONPS base	6,800	.2
Write and monitor concession contracts and IBPs, and evaluate operations	RM&VP	Provide visitor services	Chief Ranger	ONPS base	11,000	.3
Analyze needs and provide information for management decisions.	RM&VP	Provide visitor services	Chief Ranger	ONPS base	2,400	.1
Conduct patrols to protect facilities from vandalism	RM&VP	Provide visitor services	Chief Ranger	ONPS base	13,800	.3
Provide volunteers for Visitor services	Interpretation	Provide Visitor Services	Chief of Interp.	Volunteer Account	5,200	

Dune Climb Concert	Interpretation	Special Event	Chief of Interp.	ONPS base	1,000	0.1
Visitor Center operation	Interpretation	Provide visitor services	Chief of Interp.	Fee Demo 80%	85,000	2.2
Leelanau fee collection operation, including: Scenic Drive, Dune Climb, DH Day Campground, and Leland Ferry Terminal	Interpretation	Provide visitor services	Chief of Interp.	Fee Demo 80%	147,000	4.8
Platte River Campground operation	Interpretation	Provide visitor services	Chief of Interp.	Fee Demo 80%	93,000	2.7
Blacksmith Shop operation	Interpretation	Provide visitor services	Chief of Interp.	EN Donation acct.	5,000	0.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		2,694,007	31.8

Comments:

The University of Idaho survey cards were distributed to visitors throughout the month of August. The Visitor Survey Card Data Report showed a 99% Visitor Satisfaction Rating.

The General Store in Glen Haven was open as a historic exhibit and a working store. This project was completed with Eastern National who operates the store as a sales outlet. The store sells educational materials and theme related souvenirs appropriate to the historic time period of the village.

In 2003, the park was designated the "Best Nature Escape" in the Midwest for 2002 by Family Fun magazine, for the third year in a row. On July 13, the fifth annual Manitou Music Festival / Dune Climb Concert was very well received with approximately 1700 people in attendance.

Competitive Sourcing still continues to be an issue servicewide. SLBE was targeted for a FY2002 study. Due to a number of implementation issues, the schedule was revised and SLBE was scheduled for April 2003 as the start date, but was again delayed due to pending schedule and political issues concerning competitive sourcing throughout the NPS. Information is being developed and forwarded to the Lakeshore as it becomes available.

Worked closely with MWRO and WASO responding to 7 Freedom of Information Act requests and 17 congressional letters.

Staffing levels were reduced in 2003. The Chief Ranger position of the Resource Management and Visitor Protection Division has been vacant since February. The staff was on 120-day Acting Chief Ranger assignments since that time. The RMVP Division has been restructured into two Divisions to more appropriately reflect the increasing demands of the resource management and visitor and resource protection Divisions. Two of the seasonal backcountry ranger positions were eliminated on the Manitou Islands due to budget restrictions. One seasonal Park Ranger position was not filled at the Platte River due to exhausting the seasonal certificate late in the spring, after the hired seasonal employee accepted a permanent position elsewhere with the NPS.

A new employee was hired into a vacant STF position on South Manitou Island in March. The North Manitou Island ranger completed law enforcement training and returned to SLBE in May. The North Manitou Island ranger accepted a lateral position to Great Sand Dunes in September. The vacant STF position will be advertised in October, 2003

27 Incidental Business Permits were active in FY 2003. 15 wedding permits were issued, compared to 11 in FY 2002. 14 Special Use permits were issued. Two park concessions provided firewood sales in the major campgrounds on the mainland, and one provided ferry service to the two Manitou Islands.

Cyclic Maintenance funded projects for FY 2003 included the complete chemical analysis of all water systems. The pump houses at D.H. Day Campground and North Manitou Island are being rehabilitated. New dumpsters were purchased replacing 24 dumpsters. Modifications to the barge replacement contract were awarded. A contract to design the necessary modifications to the Platte River fish cleaning station sewer system was awarded. The FFMS system was implemented on schedule.

Recreational Fee funded projects for FY2003 included contracts for purchasing an inverter and battery banks for the SMI Photovoltaic System, and trails work on North Manitou Island.

Repair/Rehab funded projects included purchasing 30 vault toilet replacement units. The units will be delivered early in FY2004. A contract to replace the deteriorating water tank serving the Empire Maintenance area and nine housing units was awarded. A contract to replace the failed Fire Suppression System for the Maritime Museum was also awarded. Projects funded through the Housing program included painting nine Empire Housing Units. The restoration of the Day House in Glen Haven was nearly completed. Contracts to place the Empire housing area electrical and cable distribution systems under ground were awarded. A contract to replace the failing Empire housing area sewer system was also awarded. Another substantial project completed was the addition to SMI Maintenance Shop for a Fire Cache and Photovoltaic equipment. The failed insulation in the SMI power house was removed. Vista clearing was completed on the Stocking Scenic Drive. At the Platte River Campground all public drinking water supply chlorine injection pumps were replaced. The booster pump serving the water distribution system was factory rebuilt and installed. Environmentally friendly cleaning products were used. Previous problems caused by RV users dropping hoses and shutting down the dump station were solved by installing recently patented hose restrictors. Sanitation of restroom facilities was enhanced by the installation of liquid hand soap and alcohol base hand sanitizer dispensers in all vault and flush toilet facilities.

On October 7, 2002 Congressmen Bart Stupak and David Camp introduced legislation (H.R. 5562) to expand the boundary of the Lakeshore (approximately 105 acres) and to authorize the NPS to purchase property along the Crystal River from The Homestead. It was followed by companion legislation introduced by Senator Carl Levin (S 3085) on October 9. On April 8, 2003 Senators Carl Levin and Debbie Stabenow re-introduced the legislation (S-808). The Department recommended that action on H.R. 408 be deferred in order for the NPS to meet the President's Initiative to eliminate the deferred maintenance backlog by focusing NPS resources on caring for existing areas in the NPS. On July 15, testimony was given by Assistant to the Director P. Daniel Smith for the DOI/NPS, Congressman Camp and Jim Ridenour to the House of Representatives Resources Subcommittee on National Parks, Recreation and Public Lands. On September 9, Associate Director Dick Ring provided testimony on S-808 to the Senate Energy Subcommittee on National Parks, Recreation and Public Lands.

On October 21, 2002 the Leelanau District Rangers moved into the newly rehabilitated D.H. Day Store in Glen Haven.

On December 19, the 2002 National Park Service National Accessibility Programmatic Achievement Award was presented to the Lakeshore for efforts in improving access to information and interpretive programs through the use of assistive listening devices and compact teletypewriters (TTY).

On March 12, Governor Granholm announced that a copy of the Official Children's Book of Michigan, "The Legend of Sleeping Bear," would be donated to each public elementary school and library in Michigan in celebration of March as Reading Month.

Carl Ganter, of Mediavia, photographed the Lakeshore during the week of May 12th as part of a nationwide event called "America 24/7." Simultaneously, similar projects occurred in other parts of Michigan and the other 49 states, as well as New York City and Washington, D.C

On May 31, the official Grand Opening of the Glen Haven General Store was held and was very well received. The new General Store, operated by Eastern National, is a combination of sales area and museum. Approximately 70 people attended.

The Lakeshore received a Certificate of Appreciation on behalf of the Columbia Accident Investigation Board.

All park signage was maintained to standard. All vandalized signs were promptly repaired or replaced. Directional signs along roads and trails are replaced and maintained as needed, informational signs were updated including four new bulletin boards at access points and trailheads. Regulatory signage is installed and replaced as requested. Numerous repairs were completed to visitor displays including the South Manitou Island (SMI) display.

On October 12, 2002 a press conference was held at 10:00 a.m. by Lt. Governor Posthumus (gubernatorial candidate); Congressmen Hoekstra and Camp; and State Representative David Mead announcing that the DOI/NPS would halt the Lakeshore's General Management Plan (GMP) process and cease GMP development. The announcement was based on a letter dated October 11 from DOI Acting Assistant Secretary Paul Hoffman. Approximately 50-75 people were in attendance as well as numerous reporters. Media interest was very high.

On April 5, 2003 U.S. Representatives Tom Tancredo (R-CO) and Pete Hoekstra (R-Michigan) introduced legislation to designate the visitor center in Organ Pipe Cactus National Monument as the Kris Eggle Memorial Visitors' Center in memoriam to Kris Eggle, a National Park Ranger who was murdered in the line of duty in August 2002. On May 5, Lakeshore Law Enforcement and staff attended the State Law Enforcement Officers Memorial in Lansing. The ceremony paid honor to the law enforcement officers from Michigan who were killed in the line of duty in 2002. On July 30, the U. S. Senate passed legislation, co-sponsored by Senator Debbie Stabenow (D-MI), that designates the visitor's center at Organ Pipe Cactus National Monument in Arizona as the "Kris Eggle Visitors' Center." On July 30, the President signed the bill into law. Kris was a native of Cadillac, Michigan and a former employee of the Lakeshore.

Goal Exceeded.

Service-wide Goal ID Number: 11a2		Park/Program Goal ID Number: 11a02				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 95% of all wildland fires are suppressed within 24 hours.			Baseline Year: 2001	Target Year: 2005		
Performance Indicator (what is measured): wildland fire suppression	Unit Measure: % of fires suppressed within 24 hours	Condition (Desired): No threats to life or property from wild land fires		Total # Units in Baseline:	Status in base yr. (# Meeting Condition).	
Projected Performance Target, end of strategic planning period: 95%						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 95% of wildland fires are suppressed within 24 hours.						
Projected Performance Target, end of this Fiscal Year: 95 %			Actual Result: 100%			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Resources Management	RM&VP	Wild land fire suppression	Chief Ranger	ONPS Base	40,000	.1
Support Services	Mgmt/Admin	Provide Mgmt/Admin Support	Supt./AO	ONPS Base	3,000	.1
Support Services	Mtn	Safety Equip and Services		ONPS Base	10,000	.1
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		53,000	.3
Comments:						
<p>Staff continued to assist with the development of a Draft Fire Management Plan and associated Environmental Assessment with a contractor and sub-contractor. Upgraded several employees' fire qualifications (taskbooks). Seven employees attended S130/190 classes with USFS. Four employees attended Fire Saws training class (S-212) at Indiana Dunes National Lakeshore (INDU). One individual received Basic Dispatch training (D-110) through the U.S. Forest Service (USFS). One employee received Advanced Firefighter Training (S-131) through the Michigan Department of Natural Resources (DNR). Three employees received Class B Powersaw Faller training through the USFS. Solicited 5 local fire departments to request their participation in Rural Fire Assistance Program. Two grants were awarded to local fire departments (Empire and Cedar). 30 individuals passed pack test for red card. Dispatched 30 individuals to 12 fire suppression incidents (one of which was at SLBE). This fire was extinguished within 2 hours of discovery. This accounted for 311 person days spent on fire assignments (1.2 FTE, counting weekends). Requested and received assistance from the USFS and INDU for conducting two Annual Fire Training courses (8 hours each). Cooperated with INDU to submit FIREPRO budget for FY04. The National Park Service Midwest Regional Office (MWRO) and INDU staff visited the park and were provided background information on Wildland Urban Interface potential in the park. Four park employees were dispatched through the red-card system to assist with an extended detail on recovery of Shuttle debris in Texas.</p> <p>Goal Exceeded. All fires were suppressed within 24 hours.</p>						

Service-wide Goal ID Number: IIa2		Park/Program Goal ID Number: IIa2				
NPS Service-wide Goal Description (Long-term Goal text): 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 FY1992-FY1996 Baseline of 9.48 per 100,000 visitor days).						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the number of visitor accident/incidents will be 6, a 65% decrease from the FY92-96 average baseline of 17 accidents/incidents per year.			Baseline Year: FY92-96 average	Target Year: 2005		
Performance Indicator (what is measured): Number of visitor accidents/incidents	Unit Measure: each visitor accident/incident	Condition (Desired): Reduced accidents	Total # Units in Baseline: 17 accidents/incidents	Status in base yr. (# Meeting Condition). 17 accidents/incidents		
Projected Performance Target, end of strategic planning period: 6						
Annual Performance Plan Detail for FY03						
Park/Program Annual Goal text: By September 30, 2003, the number of visitor accident/incidents will be 6, a 65% decrease from the FY92-96 average baseline of 17 accidents/incidents per year.						
Projected Performance Target, end of this Fiscal Year: 6 visitor accidents/incidents			Actual Result: 9 visitor accidents/incidents			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Visitor safety Facility & Operation improvements	Maintenance	A reduction of 0.64 accidents/100,00 visitor days through safe operations, facilities, and protection systems.	Facility Manager	ONPS Base	117,900.	2.6
Interp Support	Interp	Inform Visitors: all public programs and reprinted brochures will contain appropriate safety messages.	Chief of Interp	ONPS Base	1,000.	<.1
Visitor Safety Operation	Maintenance	Complete chemical analysis of water system	Facility Manager	Reg. Cyclic	20,000	0
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	20,000.	0.8
Render first aid and CPR	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS Base	3,200	.1
Planning, hiring, supervising, scheduling employees	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	61,500	.7
Provide emergency services	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	4,700	.1
Secure facilities	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	6,700	.1
Collect and secure evidence of crimes for prosecution	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,800	.1
Conduct interviews of violators	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,000	.1
Conduct surveillance for crime detection	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	4,000	.1
Conduct undercover operations to detect crimes	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,100	.1
Conduct water rescue	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	700	.1
Attend/conduct safety and health programs	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,300	.1
Provide radio, law enforcement information, and telephone services to field personnel	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	36,300	.3
Physical fitness program to provide a staff able to render emergency services	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	15,800	.1
Identify, correct, report, warn of hazards	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	9,900	.1
Inspect for people in restricted areas	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,900	.1
Inspect people/vehicles/areas for violations, permits and licenses.	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	5,200	.2
Maintain emergency equipment	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	5,100	.2
Investigate complaints	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	13,200	.1

Detect and charge violators	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	10,700	.1
Locate 90% of the lost visitors during the initial or hasty phase of the search process	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	6,500	.1
Operate patrol vehicles to detect and deter crime	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	20,700	.2
Participate in emergency services training	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	14,600	.1
Arrest criminals	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,700	.1
Photograph incident scenes	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,200	.1
Write incident reports	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	11,700	.1
Prepare plans for disasters and emergencies	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	3,000	.1
Provide comfort and assurance to victims and survivors	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,000	.1
Provide emergency food and shelter	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,400	.1
Provide security at incidents	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	3,500	.1
Provide transportation for victims	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,700	.1
Provide safety training and committee assignments	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,800	.1
SCUBA dive and snorkel	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	4,000	.1
Prepare/provide testimony for court prosecution	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,400	.1
Train with defensive equipment	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,300	.1
Talk to hunters to detect and prevent criminal and safety violations	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	23,400	.1
NMI Repeater	Maintenance	Purchase antenna, repeater, enclosure and ancillary equipment	Facility Manager	Cyclic	18,000	
Provide for physical needs of visitors	RM&VP	Reduce number of visitor accidents	Chief Ranger	ONPS base	96,018	3
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		561,918	10.9

Comments:

Nine recordable visitor accidents were recorded during the fiscal year. On August 24, a visitor fatality occurred as a result of a scuba diving related accident near the Three Brothers shipwreck, South Manitou Island. Three minor motor vehicle accidents were reported in Lakeshore parking lots.

Interpretive staff on site at the Lake Michigan Overlook provided safety information about the potential hazards of climbing the bluff and took steps to prevent injuries. New wording was added to area signs and a special notice was added to the Scenic Drive interpretive brochure. 236,000 pieces of literature containing a safety message were distributed. Visitors were provided safety information in park trail guides and other handouts, the park newspaper, trailhead bulletin board notices, and verbal messages at all formal interpretive programs. The daily weather forecasts were posted at the campgrounds. Weekly interpretive division tailgate safety sessions related to visitor safety supported this effort. All employees were encouraged to report unsafe conditions or visitor "near misses" as they were observed so that mitigation measures could be taken.

The region's black powder expert reviewed the Lakeshore's black powder demonstration safety procedures. Additional safety equipment was acquired for the program, based on the recommendations. A new repeater, antenna and ancillary equipment were purchased to replace the failed North Manitou Island (NMI) repeater. A complete chemical analysis of the water systems has been completed. Upgrade to public water supplies, to date includes purchase of materials. Maintenance conducted weekly safety meetings. All safety deficiencies and work requests were promptly corrected and completed. Repairs were completed on the South Manitou Island (SMI) dock. Several applications of herbicide were applied to control poison ivy on both the mainland and SMI. The annual fire extinguisher service was deferred until FY 04, since it was completed in the fall of FY 02.

The Law Enforcement Needs Assessment was written. The Emergency Operations Plan and VRAP were updated. All 12 law enforcement (LE) rangers received Weapons of Mass Destruction (WMD) training and Personal Protective Equipment. Hazardous Materials First Responder training was provided to four permanent rangers. A Motorboat Operator Certification Class (32 hours) was held, and certified four employees. Staff maintained 7 EMT certifications by attending required training. The annual 40-hour Law Enforcement Refresher was held for 11 employees. Law enforcement staff spent 41 days on Homeland Security assignments, and 47 days on SET assignments. Homeland Security (HLS) rotation and availability was maintained throughout FY 03. Four rangers were exposed to bodily fluids during an arrest of a drunk and disorderly subject, and initiated testing for HIV and hepatitis exposure.

Goal Not Met. There were nine recordable visitor accidents (reduced from eleven in FY2002). The accidents did not occur because of any correctable safety hazard or lack of safety information. Nearly all were caused by visitor inattention to footing or surroundings on trails or beaches.

Service-wide Goal ID Number: I1b1		Park/Program Goal ID Number: I1b1				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 86% of park visitors understand and appreciate the significance of the park they are visiting.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 98% of Lakeshore visitors understand and appreciate the purpose and significance of the Lakeshore.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Visitor understanding	Unit Measure: percentage of visitors understanding significance.	Condition (Desired): Comprehension & appreciation		Total # Units in Baseline: 1,364,834 visitors	Status in base yr. (# Meeting Condition). 98%	
Projected Performance Target, end of strategic planning period: 98%						
Annual Performance Plan Detail for FY03						
Park/Program Annual Goal text: By September 30, 2003, 98% of Lakeshore visitors understand and appreciate the purpose and significance of the Lakeshore						
Projected Performance Target, end of this Fiscal Year: 98%			Actual Result: 94%			
Annual Work Plan						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Provide formal personal services interpretive programs	Interpretation	Provide roughly 1,000 personal service programs in the park	Chief of Interp.	ONPS Base	50,000	.8
Provide informal personal services interpretation	Interpretation	Contact roughly 300,000 visitors through roving activities	Chief of Interp.	ONPS base	36,000	.8
Provide formal programs to school groups off-site	Interpretation	Provide roughly 100 school programs offsite	Chief of Interp.	ONPS base	38,000	.8
Park-produced publications	Interpretation	Park newspaper, site bulletins, trail brochures	Chief of Interp.	Fee Demo 80%	20,000	0.4
AV services	Interpretation	At (5) locations reaching roughly 100,000 visitors	Chief of Interp.	ONPS base + Fee Demo 80%	4,000	0.1
Manage park web site	Interpretation	Reach approx. 350,000 visitors	Chief of Interp.	ONPS base	6,000	0.1
Provide information services	Interpretation	Prepare press releases, write articles, provide information and photographs to private writers, review articles for accuracy, assistance to historic researchers, answer info. Requests, revise brochures and waysides, develop new waysides	Chief of Interp.	ONPS Base + Fee Demo	10,000	0.3
Port Oneida Rural Arts and Cultural Fair	Interpretation	Special Event	Chief. of Interp.	ONPS base	1,000	0.1
Michigan Tour presentations	Interpretation	Special Events	Chief of Interp.	ONPS base	1,000	0.1
Michigan Council for Arts presentations	Interpretation	Special Events	Chief of Interp.	ONPS base	1,000	0.1
Artist-in-Residence Program	Interpretation	Presentations and products	Chief of Interp.	ONPS base	1,000	0.1
Cannery operation	Interpretation	Provide visitor services	Chief of Interp.	ONPS base	5,000	0.1
Maritime Museum operation	Interpretation	Provide visitor services	Chief of Interp.	ONPS base	5,000	0.1
Planning, hiring, supervising, scheduling employees	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	2,900	.01
Talk to, work with community leaders, social and civic groups	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	2,500	.01
Maintain cooperative agreements	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	1,700	.01
Maintain relations with agencies that have shared goals, to provide visitor services	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	5,400	.01
Personal contacts to explain park	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	2,300	.01
Meet with representatives of other agencies to share information to make management decisions	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	3,400	.01
Press releases and interviews	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	2,400	.01
Conduct special programs such as Earth Day, school interviews etc.	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	5,700	.01
Provide information verbally on the telephone and in person in the field	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	71,100	1.0
Answer letters and inquiries	RM&VP	Visitors understand the park	Chief Ranger	ONPS base	8,800	
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	20,000	.8
Signage	Maintenance	Provide informational signage	Facility Manager	ONPS Base	10,000	0.3

Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		314,200	6.28
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Comments:

The University of Idaho survey cards were distributed to visitors throughout the month of July. Achievement of the visitor understanding goal will be addressed upon receipt and analysis of the cards.

Several new programs were added this year including evening re-enactment of historic beach patrols and a wading program about fresh water mussels and other aquatic life. The Glen Haven Historic Village is being used as a focal point for school groups now that the store, blacksmith shop and boat museum are operational. Our geology intern developed a very popular program about beach stones which other staff can use. A hands-on program about the nature of sand was also created this year.

Interpretive staff maintained a rigorous schedule of formal programs and on-site talks. During the visitor season interpreters presented two programs each night at each campground. More early evening hikes were presented this year because of visitor interest in this time period. Interpretive staff is on site at the main visitor attractions during the busiest part of each day. Closer training and monitoring of volunteers was accomplished.

The number of days the Blacksmith Shop was open was extended by having several volunteers trained in blacksmithing. Apprentice blacksmiths include local people who want to learn the craft. Five new volunteer apprentice blacksmiths enabled us to open the Blacksmith Shop seven days per week during July and August, instead of four days a week in July-August 2002.

A number of special events were held, all of which increased visitors' understanding of park resources and the NPS mission:

- Two Beach Patrols (October)
- National Park Week (April)
- Volunteer Week (April)
- Glen Haven General Store Grand Opening (May)
- Michigan Barn Preservation Workshop (June)
- Michigan's Great Lakes Culture Tour (three presentations in July and August)
- Port Oneida Fair (August)
- Life-Saving Service Festival (Coast Guard Heritage Day) (August)
- Coastal Cleanup Day (September)
- a lighthouse slide show
- Dune Concert
- Volunteer Week
- Earth Day

Prepared two articles for Fodor's National Park Foundation Official Guide Book with nationwide distribution. Provided detailed information for a touch screen visitor information kiosk. Provided slides and information to several professional writers. Developed a basic park description and information sheet for distribution to writers. Answered resource information requests. Provided articles for partner newsletters.

Provided community outreach programs to the Traverse City Hiking Club, Grand Traverse Lighthouse Society, Traverse City Newcomers Club (two programs), Benzie Audubon, Glen Lake Women's Association, Great Lakes Lighthouse Keepers Society, Traverse City Sierra Club, Air Stream Club, Benzie Business Association (Earth Day), Leelanau Soil Conservation District, University Center Senior Citizen Day, Great Lakes Shipwreck Museum, and Ferris State University.

Two Artists-in-Residence were hosted during the fiscal year, Emily Keown (Virginia) and Jean Loy-Swanson (Minnesota).

The 2nd annual Port Oneida Fair was held in the Port Oneida Rural Historic District in August. The fair was presented with the help of Preserve Historic Sleeping Bear (the grant applicant), six partners: SLBE, Shielding Tree Nature Center, Leelanau Historical Museum, Glen Lake Community Schools, Glen Arbor Art Association, and The Homestead Resort, and many volunteers. The two-day event attracted approximately 3,500 visitors to activities at six different farms. A bus provided transportation between the sites, and many visitors hiked or bicycled between farms as well.

The Junior Ranger activity booklet was entirely rewritten. Printing costs were provided by Eastern National.

Worked with partners on grants for the Port Oneida Fair and other educational programs. Updated funding request for interpretive facilities and staff. Worked on a donation-funded plan to develop a cultural landscape interpretive plan for Port Oneida.

Provided snowshoes for non-profit groups to use in the Lakeshore and guided numerous snowshoe hikes.

Provided training for all interpretive staff for certification by the National Association for Interpretation as Interpretive Guides.

Assisted local and state organizations with specific educational requests including: Thunder Bay Marine Sanctuary, Great Lakes Shipwreck Museum, Friends of Point Betsie Lighthouse, and Timber Girl Scouts Conference.

Interpretive Statistics:

- Formal Interpretive programs – 476 (17,012 participants)
- On-site Interpretive Talks – 332 (36,575 participants)
- Informal Interpretive Contacts (Roving) – 414 (19,046 participants)
- Demonstrations – 11 (1,500 participants)
- Special Events – 12
- School programs – 121 (7,050 participants)

Lighthouse Tours – 2808 participants
Bus Tours – 31 (1,343 participants)
Port Oneida Fair – 2 days (3,800 participants)
Community Organizations – 44 (1,797 participants)

Attendance at interpretive facilities:

Cannery – 21,606
Visitor Center – 130,387
Blacksmith Shop – 6,741
Dune Center – 28,657
Life-Saving Museum – 34,291
D.H. Day General Store – 19,675

Prepared press releases and articles for publications, provided information and photographs to private writers, reviewed articles for accuracy, provided assistance for historic researchers, answered information requests, revised brochures and waysides, developed new wayside signs and exhibits. 1,287 information requests were sent. 236,000 publications were produced and distributed to visitors.

Conduct special programs such as Earth Day, school interviews, etc. Students from Leelanau School assisted park staff establish protective fencing for the federally endangered Piping Plover at Platte Point. Led 31 volunteers and employees for Earth Day celebration in transplanting 5,000+ dune grass plants at North Bar Lake. SLBE hosted a site visit from INDU staff associated with the Learning Center. This visit was to provide background information, which would enable them to solicit SLBE research proposals and dispense park information.

Resource Management personnel contacted over 500 people while working on various field projects. Resource Management staff answered numerous phone calls, drop-in visitors, letters and inquiries on a wide assortment of topics. Many media contacts were provided on natural resource issues.

The Lakeshore is participating in a new Michigan State initiative on Maritime Heritage.

Goal Not Met. We achieved a figure of 94% visitor understanding. Given the very subjective nature of this goal, this shortfall is likely not statistically significant. Nevertheless, we will remain faithful to the letter of GPRA and report it as not achieved.

Service-wide Goal ID Number: IIBIX		Park/Program Goal ID Number: IIBI1				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 85% of participants in formal interpretive programs understand America's cultural and natural heritage being preserved by the NPS and its programs.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 85% of participants in formal interpretive programs understand America's cultural and natural heritage being preserved by the park and its' program.			Baseline Year: 2000	Target Year: 2005 85%		
Performance Indicator (what is measured): The percentage of participating students with understanding.	Unit Measure: Percent	Condition (Desired): Students understand preserved heritage		Total # Units in Baseline: No certified data available	Status in base yr. (# Meeting Condition). No certified data available	
Projected Performance Target, end of strategic planning period: 85%						
<u>Annual Performance Plan Detail for FY03</u>						
Park/Program Annual Goal text:): By September 30, 2003, 83% of participants in formal interpretive programs understand America's cultural and natural heritage being preserved by the NPS and its programs.						
Projected Performance Target, end of this Fiscal Year: 83%			Actual Result: 98%			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Present formal Interp. programs	Interp.	Increase student understanding: provide formal programs for 5,000 students; administer survey form to measure understanding.	Chief of Interp.	ONPS base	20,600	.3
Develop Teacher Activity Guide	Interp	An activity guide to facilitate educators' use of the park.	Chief of Interp	Parks as Classroom Grant	1,800	
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		24,400	.4
Comments:						
This result was determined from evaluation forms completed by teachers or other leaders of student groups and returned a result of 98% of students understanding the natural and cultural heritage being preserved by the park. Evaluation forms are provided to leaders of groups that request educational programs. This includes school teachers for ranger programs conducted in the park or at the school, bus tours and some other programs for youth groups.						
An \$1,800 Parks as Classrooms grant for the "Kids at the Cabin" project was received. During the fiscal year we developed a Teacher Activity Guide as Phase I of this program. Phase II, FY04 funds permitting, would include a teacher open house at the D.H. Day Log Cabin.						
Goal Exceeded.						

Service-wide Goal ID Number: **IVa3 Workforce Development and Performance** Park/Program Goal ID Number: **IVA3**

NPS Service-wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, IVa3A — 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies; and IVa3B — 95% of NPS employees demonstrate that they fully meet their competency requirements.

Lakeshore employees have required individual performance plans. Past performance plans have been task statements emphasizing individual outputs rather than individual contributions to the overall Lakeshore mission or organizational outcomes. This goal directly ties individual performance goals to organizational outcomes. The National Park Service will first develop performance standards incorporating the strategic plan results for its senior executives and managers, then expand the process to include performance standards for managers, supervisors, and to individual employees.

This goal will be measured annually by supervisors/managers certifying that performance plans are related to organizational goals set forth in the unit's strategic plan, by random sample reviews of individual performance plans, and/or by an employee survey instrument that assesses how much employees understand that their work contributes to successful accomplishment of the organizational mission.

This goal assures that permanent and term employee performance agreements and employee performance standards are linked to park, program, or central office strategic and annual performance goals. It implements the Lakeshore and NPS strategic plan.

What gets reported: All effort to update performance standards, the total number of permanent and term employees supervised (baseline), and the projected number of those employees having performance agreements/standards that meet the goal (performance target).

Baseline: The total number of Lakeshore permanent and term employees supervised. In 1999 Sleeping Bear Dunes had 42 permanent employees and 1 temporary.

Unit measure: Number of Employees

Contact person: Dan Kriebler (SLBE)

IVa3A Projected Park/Program Performance Target, end of strategic planning period: 43
(Number of NPS employees whose performance plans are linked to appropriate strategic and annual performance goals)

Park or Program Baseline: 43
(The average annual number of NPS employees supervised for the strategic planning period.)

IVa3B (Parks/programs don't report, but must assure data entered in FPPS is correct)

Annual Performance Plan Summary for FY03

IVa3A Projected Park/Program Performance Target, end of this fiscal year: 33 **Actual Result: 43**
(Number of NPS employees whose performance plans are linked to appropriate strategic and annual performance goals)

Park or Program Baseline: 43
(The number of NPS employees supervised during this fiscal year.)

Comments: Continued to exceed goals as supervisors develop more performance standards which are tied to GPRA goals. Currently all permanent and term employees performance plans are tied to the Lakeshore's strategic plan. In addition over 12 seasonal employee performance plans are linked to the Lakeshore strategic plan.

Goal Exceeded.

NPS Service-wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, Increase the service-wide representation of underrepresented groups over the 1999 baseline: IVa4A — by 25% in the 9 targeted occupational series in the permanent workforce; IVa4B — by 25% of women and minorities in the temporary and seasonal workforce; IVa4C — by 10% of individuals with disabilities in the permanent workforce; and IVa4D — by 10% of individuals with disabilities in the seasonal and temporary workforce.

This goal improves diversity in the organization by tracking recruitment efforts and hiring practices.

The National Park Service workforce does not reflect the representation of minorities, women, and individuals with disabilities as identified by the civilian labor force figures in certain occupational series. In many occupations, minorities, women, and/or individuals with disabilities are severely underrepresented, and separation rates for these groups are often times higher than, or equal to, the rate at which the Service hires them. The National Park Service is committed to increasing diversity in its workforce, and will recruit and hire qualified minorities, women, and individuals with disabilities in all occupational series, but particularly in those targeted occupations and grade levels where they are underrepresented to achieve consistency with their percentages of representation in the civilian labor force.

Management at all levels of the organization will be held accountable for decreasing under representation and increasing diversity based upon their opportunities to recruit and hire employees at various grade levels throughout the organization. The National Park Service will concentrate on those occupational series with populations of 100 or more employees where one or more of the designated groups (white females, black males and females, Hispanic males and females, Asian American males and females, Pacific Islander males and females, American Indian males and females, and Alaska Native males and females) are underrepresented.

The targeted occupational series are 025 – Park Management, 083 – Police, 170 Historian, 193 – Archeology, 301 – Administration and Programs, 401 – General Biological Science, 1010 – Exhibits Specialist, and 1640 – Facility Management. Regions will concentrate their efforts on these targeted occupations (which are also identified in the NPS diversity plan), and contribute to this service-wide long-term goal based upon their opportunities to fill vacancies with qualified underrepresented candidates. Information on this goal will be collected by the Equal Employment Opportunity Program manager for service-wide reporting.

What Gets Reported: The total number of employees in the targeted occupational series (baseline), and the number of employees who are members of underrepresented groups in the targeted occupational series (projected).

Baseline: Total number of employees in the targeted occupational series. As of February 1999 025 employees = 12, 401 employees = 2, 1640 employees = 1 all other series = 0 employees. As of FY99 SLBE had 40 permanent employees (29 Full time and 11 STF) and 72 temporary employees. The workforce of 72 temporary employees consisted of 51 reporting the following: 21 white female, 1 Asian Female, 2 Female American Indian; 25 white male, 1 Asian male, 1 American Indian. Of the 55 temporary employees 7 reported having a handicap.

Unit measures: 15 employees.

Contact person: Dan Kriebler (SLBE)

IVa4A *Projected Park/Program Performance Target, end of strategic planning period: 1*
(Employees in the permanent workforce who are members of underrepresented groups in the targeted occupational series.)

Park or Program Baseline: **15** (Permanent employees in the targeted occupational series)

IVa4B *Projected Park/Program Performance Target, end of strategic planning period: 32*
(Women and minorities in the temporary and seasonal workforce.)

Park or Program Baseline: **72** (Total number of temporary and seasonal employees)

IVa4C *Projected Park/Program Performance Target, end of strategic planning period: 5*
(Individuals with disabilities in the permanent workforce.)

Park or Program Baseline: **40** (Total number of permanent employees)

IVa4D *Projected Park/Program Performance Target, end of strategic planning period: 10*
(Individuals with disabilities in the temporary and seasonal workforce)

Park or Program Baseline: **72** (Total number of temporary and seasonal employees)

Annual Performance Plan Summary for FY03

IVa4A *Projected Park/Program Performance Target, end of this fiscal year: 1* *Actual Result: 3*
(Employees in the permanent workforce who are members of underrepresented groups in the targeted occupational series.)

Park or Program Baseline: **15** (Permanent employees in the targeted occupational series)

IVa4B *Projected Park/Program Performance Target, end of this fiscal year: 28* *Actual Result: 44*
(Women and minorities in the temporary and seasonal workforce.)

Park or Program Baseline: **72** (Total number of temporary and seasonal employees)

IVa4C *Projected Park/Program Performance Target, end of this fiscal year: 5* *Actual Result: 0*
(Individuals with disabilities in the permanent workforce.)

Park or Program Baseline: **40** (Total number of permanent employees)

IVa4D *Projected Park/Program Performance Target, end of this fiscal year: 8* *Actual Result: 2*
(Individuals with disabilities in the temporary and seasonal workforce)

Park or Program Baseline: **72** (Total number of temporary and seasonal employees)

Comments:

The park employed 46 permanent and 92 temporary staff members this year. Two of the three permanent employees identified in our achievement for Goal IVa4A

were females employed in the 025 series and one was a female employed in the 401 series. Our baseline for this goal had been incorrectly stated as 5 positions in the targeted series when actually we had 15. Our target goals will be adjusted upward next year to reflect this.

Of temporary staff, 40 were white females, 1 was Asian American male, 1 American Indian male, and 2 American Indian females. Two temporary employees self-identified as having targeted disabilities. FY02 reports for permanent staff with targeted disabilities were in error as the disabilities identified on staff did not actually qualify as "targeted". Thus our accomplishment dropped from 2 to 0 as there were no permanent staff members in FY02 or FY03 with targeted disabilities.

Recruitment efforts this year included attendance at the Eastern Michigan University government job fair in Ann Arbor, MI and two program presentations on NPS careers at Ferris State University. Approximately 100 contacts were made with over half by minority candidates. However, the timing of the career fair did not coincide with current vacancies and despite efforts for second contacts during seasonal recruitment, none of the candidates contacted at the job fair were successfully recruited.

The park distributed vacancy announcements for 3 unpaid internships in resource management and facility management to most of the two and four year institutions of higher education in the state and to several minority schools throughout the country. Only one interested applicant responded.

The park's vacancy announcement distribution list was further refined to include minority institutions and organizations.

The park entered into an agreement with Michigan Works!, a division of the state's Department of Labor, to provide temporary work for a disabled youth. In addition to work crews, Michigan Works! provided the funding for the position and park staff provided supervision and work assignments meeting the youth's needs.

IVa4A - Goal Exceeded.

IVa4B - Goal Exceeded.

IVa4C - Goal Not Met.

IVa4D - Goal Not Met.

Service-wide Goal ID Number: **IVa5 Employee Housing**

Park/Program Goal ID Number: **IVa5**

NPS Service-wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, 50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

This goal improves the condition of employee housing within the National Park Service. Housing is provided so that the park's resources and visitors are better protected. Sleeping Bear Dunes maintains 28 housing units throughout the Lakeshore- thirteen (13) on the mainland, four (4) on North Manitou Island, and eleven (11) on South Manitou Island.

The National Park Service has historically provided employee housing in remote locations or other places where it is beneficial to the government. While the Housing Initiative has improved the living conditions in many parks, the National Park Service is committed to improving its employee housing situation. Based on current inventory information, nearly one-third (approx. 1,800 of 5,100) of NPS housing units are in poor or fair condition and over 400 trailers remain in use.

Formal assessments of conditions and needs beginning in FY97 will document baseline conditions, determine the extent of work needed, and propose corrective actions. With level funding, in the next 5 years, the National Park Service anticipates replacing approximately half (200) of the remaining trailers, upgrading nearly 300 housing units in fair or poor condition, and removing up to 200 excess housing units.

What gets reported: All effort to monitor, evaluate, maintain, and rehabilitate employee housing, to meet standards, and the projected performance. As of February 1999 25 (90%) of 28 housing units are in good condition.

Baseline: The number of employee housing units in poor or fair condition as of 1997.

Unit measure: Employee housing units

Contact person: Lee Jameson (SLBE)

IVa5 Projected Park/Program Performance Target, end of strategic planning period: **3**
(The projected number of employee housing units identified in the 1997 baseline as being in poor or fair condition, which are still in poor or fair condition.)

Park or Program Baseline: **13**
(The number of employee housing units identified in 1997 as being in poor or fair condition)

Annual Performance Plan Summary for FY03

IVa5 Projected Performance Target, end of this Fiscal Year **3** Actual Result: **4**
(Cumulative number of employee housing units, classified as being in poor or fair condition in 1997, which are still in poor or fair condition.)

Park or Program Baseline: **13**
(The number of employee housing units identified in 1997 as being in poor or fair condition)

Comments:

Projects funded through the Housing program included painting nine Empire Housing Units. The restoration of the Day House housing unit was nearly completed. Contracts to place the Empire housing area electrical and cable distribution systems under ground were awarded. A contract to replace the failing Empire housing area sewer system was also awarded.

Carpentry and painting repairs were completed on the exterior of the Smith (Kelderhouse) South Manitou Island (SMI) residence.
Carpentry and painting repairs were completed on the exterior of the Burdick (Robinette) SMI residence.
Carpentry and painting repairs were completed on the front and rear decks of the Tobin (Selma Hutzler) SMI residence.

Three housing units, Drake, Klett, and Crouch remain in poor or fair condition. Money for the Drake House was redirected to the Day house which had been identified as a future need. Work on the Day house will be completed by the end of this calendar year.

Goal Not Met. The Day House will be completed and brought up to good condition in early FY 2004.

NPS Service-wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, IVa6A — The NPS employee lost time injury rate will be at or below 4.49 per 200,000 labor hours worked (100 FTE); and IVa6B — the service-wide total number of hours of Continuation of Pay (COP) will be at or below 51,000 hours.

The National Park Service has the worst safety record in the Department of Interior and one of the worst in the Federal Government. Each year, the National Park Service temporarily loses approximately 6% of its employees due to work-related injuries and illnesses that take them off the job for more than one day - the lost time injury rate. The Occupational Safety and Health Administration's FY95 annual average for federal employee accidents (number of lost-time accidents per 100 employees) was 2.83. The National Park Service's annual average for the same period was 6.46. As a baseline, each park should determine its 5-year average employee lost time injury rate and its causes to reduce that rate. Unsafe work practices account for approximately 90% of NPS employee accidents (National Safety Council & NPS analysis, 1995).

The National Park Service has historically made insufficient effort to bring newly injured employees (new cases) back to work, leaving employees on workers' compensation rolls. The NPS FY96 billing of \$14 million for new cases provides the baseline for this service-wide long-term goal. All parks and offices will establish a 5-year average cost of new workers' compensation cases to establish their baseline, and reduce those costs by 50% using the NPS Workers' Compensation Case Management Guideline published during FY97. Data collection of these two data sets will be a regional responsibility; the Associate Director will conduct monitoring of the data for Park Operations and Education.

This goal reduces (1) the employee lost time injury rate (the rate of injuries resulting in employee lost time due to on-the-job injuries illnesses), and (2) the employee continuation of pay hours.

What gets reported: All effort expended to assure a safe workplace and safe work practices, and the organization's five-year average lost time injury rate. (1) Lost time injury rate measures the rate of injuries resulting in employee lost time due to on-the-job injury illnesses. Department of Labor databases will be used to determine baselines and performance. (2) The WASO Risk Management Program will provide data pertaining to COP hours to the parks. This information is obtained from the Federal Personnel payroll system (FPPS).

Baselines: (1) For employee injuries: the baseline is a five-year (1992-1996) average number of lost-time injuries. Sleeping Bear Dunes incurred 31 lost time injuries for 1992-1996, or an average of 6 incidents/year. (2) The 5-year FY1992-1996 average annual hours of COP.

Unit measures (1) Each lost-time injury. (2) COP hours for each lost-time injury.

Contact person: Mike Duwe (SLBE)

IVa6A *Projected Park/Program Performance Target, end of strategic planning period: 3*
(Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)

Park or Program Baseline: 6
(Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if different.)

IVa6B (Continuation of Pay hours will be automatically displayed by PMDS)

Annual Performance Plan Summary for FY03

IVa6A *Projected Park/Program Performance Target, end of this fiscal year: 3* *Actual Result: 1*
(Number of lost time injuries. Rate will be automatically calculated and displayed by PMDS)

Park or Program Baseline: 6 (Average number of lost time injuries [not rate], FY92 -- FY96. Identify other baseline period if different.)

IVa6B (Continuation of Pay hours will be automatically displayed by PMDS)

Comments:

The Lakeshore staff took on a vigorous effort to reduce lost-time incidents and COP costs. Efforts included training (both formal and tailgate sessions), safety committee meetings, inspections, development and implementation of plans and programs, and a safety awards program.

An active safety training program was continued during the fiscal year on the following subjects: HAZWOPER, Bloodborne Pathogens, Ergonomics, General Safety, Respiratory Protection, Lockout/Tagout, Confined Space Entry, Hazard Communication, Job Hazard Analysis Development, Hazardous Waste Management, CPR/AED, First Aid, and Fire Extinguishers. The Park Safety Officer presented HAZWOPER training at SLBE, Glen Canyon, Redwood, Springfield, MO, and Grand Teton during the fiscal year. The new NPS standardized Hazard Communication course was presented to 75 employees, interns, and VIPs.

The park had a very active year with the OSHA Lansing Area Office, implementing key parts of the NPS-OSHA Interagency Agreement. The Hazard Communication, Bloodborne Pathogens, Respiratory Protection, Confined Space Entry, and Hearing Conservation plans were revised based on review and recommendations from OSHA. Park staff met with OSHA representatives in Lansing in February 2003 to develop a work plan for 2003. As a result of those meetings, three OSHA fieldtrips to the park were planned and implemented. In April 2003, OSHA conducted sound monitoring and presented training on ergonomics and general safety. In May, OSHA conducted training and guidance on the development of Job Hazard Analyses (JHAs) and critiqued our confined space entry program. In July, OSHA resumed sound monitoring activities.

Tailgate safety sessions were conducted on a variety of subjects. Over 100 sessions were held during the fiscal year.

An active Lakeshore safety committee met monthly to discuss a variety of issues and investigate accidents and near misses. All Lakeshore staff and VIPs were encouraged to complete the Lakeshore "near miss" form whenever they observed an unsafe condition or near miss.

In addition to frequent informal inspections of Lakeshore facilities and work activities, staff conducted the annual Lakeshore safety inspection in June-July 2003.

The seventh annual Lakeshore Safety Award was presented to Ranger Jim Dal Sasso in August 2003 for his outstanding efforts in safety. In addition to personal rewards, Jim had his name added to the safety award plaque that is prominently displayed in the Lakeshore headquarters.

Technical Boards of Inquiry were convened on the one lost-time injury (a maintenance employee strained his calf shoveling sand) and a visitor fatality (drowning).

Staff continued to prepare and update JHAs, based on OSHA recommendations.

There was one lost-time injury: A maintenance employee strained his left calf muscle while shoveling sand.

Goal Exceeded.

Service-wide Goal ID Number: **IVb03 Concessions Returns**

Park/Program Goal ID Number: **IVb03**

NPS Service-wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, Returns from park concession contracts are 10% of gross concessionaire revenue. **By September 30, 2005, three concessionaires are paying franchise fees to the National Park Service**

This goal reports the average return to the government from park concession contracts.

What Gets Reported: Number of concessionaires paying franchise fees

Baseline: FY1999

Unit Measure: Payment of franchise fees.

Contact person: Chief Ranger (SLBE)

IV0b3 Projected Park/Program Performance Target, end of strategic planning period: 3

Park or Program Baseline: 3

Annual Performance Plan Summary for FY03

Projected Performance Target, end of this Fiscal Year: 3

Actual Result: 3

Park or Program Baseline: 3

Comments:

All concessionaires are paying franchise fees. The two firewood concessions have been consolidated into one concession contract, so this goal will be adjusted to a target of two for next year.

Goal Met.

Service-wide Goal ID Number: **IVb1 Volunteer Hours**

Park/Program Goal ID Number: **IVb1**

NPS Service-wide Goal Description (Mission or Long-term Goal text): 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].

This goal maintains the total number of hours contributed to the Lakeshore's volunteer program.

Lakeshore volunteers provide assistance in the areas of administration, campground host, curatorial, interpretation, maintenance, protection, and resource management. In fiscal year 1996 the park had 291 volunteers who donated a total of 18,907 hours. These volunteers allowed the Lakeshore to provide visitor services and program support that would otherwise have been lacking.

The National Park Service Volunteers in Parks (VIP) program, authorized in 1970, allows the National Park Service to accept and use voluntary help in ways mutually beneficial to the parks and the volunteers. Government downsizing has increased the demand for additional volunteers and funding. In 1996, 89,000 people volunteered; at the current rate of growth the program will use 100,000 volunteers annually by 2000.

Every \$1.5 million in NPS VIP funds generates a \$45 million value in volunteer hours. The 1996 volunteers contributed 3.5 million hours of service valued at \$44.9 million. In 1997 Congress increased the VIP program-funding cap to \$2.6 million, but no additional funds were provided. Funding for 1997 was \$1.6 million. For 1998 the National Park Service is requesting a \$981,000 increase to recruit, train, and provide uniforms for volunteers and reimburse their minor expenses.

What gets reported: The total number of hours contributed to the Lakeshore's volunteer program and service-wide performance targets.

Baseline: The 1997 total number of hours (20,762) contributed to the Lakeshore's volunteer program.

Unit measure: Hours

Contact person: Mike Duwe (SLBE)

IVb1 Projected Park/Program Performance Target, end of strategic planning period: **20,762 Hours**
(The annual number of hours contributed by park or program volunteers)

Park or Program Baseline: **20,762 Hours**
(Number of hours contributed by park or program volunteers in FY97. If different baseline is used, please specify.)

Annual Performance Plan Summary for FY03

IVb1 Projected Park/Program Performance Target, end of this fiscal year: **20,762 Hours** Actual Result: **26,569**
(Number of hours contributed by park or program volunteers)

Park or Program Baseline: **20,762 Hours**
(Number of hours contributed by park or program volunteers in FY97. If different baseline is used, please specify.)

Comments:

483 volunteers assisted in the interpretive program in a variety of ways. They operated and cleaned the Sleeping Bear Point Life-Saving Museum, Cannery Boat Museum, the Blacksmith Shop and South Manitou Lighthouse. They frequently assisted with bus tours and snowshoe hikes, and sometimes with school group programs. Volunteers worked at the Philip A. Hart Visitor Center and served as campground hosts. They helped reorganize the park's library, locating missing books. They helped with special interpretive programs such as the Fall Beach Patrol re-enactments and Coast Guard Heritage Day (Life-Saving Service Festival). The Geological Society of America provided a geology intern who worked with the interpretive staff. In addition to presenting programs on area geology, she provided staff training, developed program materials on beach rocks, and gathered data on landform dynamics.

Volunteers and partners provided most of the efforts to organize and present the 2nd annual Port Oneida Fair in August, which was attended by over 3,800 people.

Volunteers helped stabilize cultural resources by repairing a fruit stand, the chicken coop at the Lawr farm (Shielding Tree Nature Center), and the corn crib at the Martin Basch farm. They removed trash from buildings and grounds at the Franklin Basch, Milton Basch, and Treat farms. Volunteers provided historical research on local family farms and on a context study for a National Historic Landmark nomination. They repaired windows and removed brush at the Ken-Tuck-U-Inn. They painted and repaired historic boats, and built a viewing platform and exhibit panels for the boat museum. Volunteers did much of the interior demolition work at the Charles Olsen House and at the Thoresen house. Volunteers provided important support for the 7th annual Michigan Barn Preservation Workshop held at the Brunson barn. The workshop repaired sills, floors walls, and rafters.

Volunteers helped plant dune grass at North Bar Lake and constructed a biodegradable sand fence at the Lake Michigan Overlook. They frequently cleaned Lakeshore beaches and patrolled trails. Volunteers monitored nests of the endangered Piping Plover and surveyed habitat for the threatened Prarie Warbler. They worked with park interpretive and natural resources staff to remove invasive plants and to gather native seeds.

Diane Novakowski, a park VIP and campground host for 19 years, received one of 15 national Take Pride in America awards presented in Washington, D.C. on 9/26/03.

Goal Exceeded.

NPS Service-wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, IVb2A — Cash donations are increased by 3.6% [from \$14,476,000 in 1998 to \$15,000,000]; IVb2B — Value of donations, grants, and services from Friends Groups and other organizations is increased to \$50,000,000; and IVb2C — Value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19,000,000 in 1997 to \$25,600,000].

This goal increases the dollar amount of donations and grants given to Sleeping Bear Dunes. Sleeping Bear Dunes has received a number of donations and grants. The National Lakeshore is a sales agency of Eastern National. Since the current percentage donation program was initiated in 1984, the Lakeshore has received \$28,000 to provide increased visitor services and initiate projects in interpretation, education and research. An increase of 10 percent in sales over the 1997 baseline figure will augment these services and projects.

National Park Service partnerships date from 1920 with the first cooperating association in Yosemite. Partnerships with cooperating associations that sell books and other educational materials in parks, friends groups, National Park Foundation, service organizations, universities, corporations, and individuals benefit the parks. With cooperating associations, the increase of 10% over the baseline figure of \$16 million (1997) on a national level will produce increased park services and projects in interpretation, education, and research. This goal will enhance the NPS ability to operate the parks. Measurement of this service-wide goal will be conducted by the Associate Director for Park Operations and Education and the Associate Director for Cultural Resource Stewardship and Partnerships.

What gets reported: The value of donations in lieu of cash (i.e. donations of vehicles, equipment, supplies, buildings, corporate services, etc.) to Lakeshore operations/programs are reported. These donations do not include services contributed as part of a volunteer program.

Baseline: FY97 General Donations = \$ 8,696 FY97 Grants = \$51,500 Total FY97donations/grants = \$64,516
Eastern National = \$ 4,320

Unit measure: Dollars

Contact person: Mike Duwe (SLBE)

Annual Performance Plan Summary for FY03

IVb2A *Projected Park/Program Performance Target, end of this fiscal year:* **\$62,001** *Actual Result:* **\$40,002**
(The amount of cash donations and cash grants received from all sources)

Park or Program Baseline: **\$60,196**
(Actual amount of cash donations and cash grants received in FY98. If other baseline is used, please specify.) **FY1997**

IVb2B *Projected Park/Program Performance Target, end of this fiscal year:* **\$1,500** *Actual Result:* **\$79,569**
(The value of donations (vehicles, equipment, supplies, buildings, corporate services, etc.) received from friends groups, other non-profit park support organizations, and that is not reported in IVb2A (cash) or IVb2C (cooperating associations) or IVb1 (VIP program volunteer services).

Baseline: (no service-wide baseline period) **None**

IVb2C *Projected Park/Program Performance Target, end of this fiscal year:* **\$13,365** *Actual Result:* **\$14,336**
(The value of donations received from Cooperating Associations).

Park or Program Baseline: **\$4,320**
(Actual value of cash donations received from Cooperating Associations in FY97. If other baseline is used, please specify.)

Comments:

One goal was met in this goal set and two exceeded. Our total dollar value from donations and grants easily exceeded the total target figure for FY2003, \$133,907 to \$76,866.

IVb2A: The park received a \$31,000 grant from Preserve Historic Sleeping Bear (PHSB) to work on the Olsen House. This was inadvertently shown in the FY02 annual report, but was actually spent this year. General donations added \$9,002 for a total of \$40,002.

Goal Not Met. The baseline established in FY 1997 is very high (\$64,516) due to a \$50,000 grant from Georgia Pacific.

IVb2B: -Olsen House work (PHSB): \$29,000. (This was also shown in the FY02 Annual Report but not spent until this year).
-Grand Traverse Band of Ottawa and Chippewa Indians for fish survey: \$15,000

- Port Oneida Fair grant administered by PHSB: \$14,500.
- Michigan Works: \$9,119.
- Geological Society of America: \$5,000
- Michigan Barn Preservation Network: \$3,000.
- The Nature Conservancy (exotic plant control): \$2,300
- Michigan Humanities Council (three Great Lakes Culture Tours): \$900.
- Friends of Sleeping Bear Dunes: \$600.
- Private donation (historic items for General Store): \$500.
- Lighthouse program at Platte River CG: \$150.

Total - \$79,569

Goal Exceeded.

IVb2C: Eastern National Percent Donation: \$12,763 + \$1,573 Eastern National contribution to print Junior Ranger workbook.
Total: \$14,336.

Goal Exceeded.

Service-wide Goal ID Number: **IVb4 Fee Receipts**

Park/Program Goal ID Number: **IVb4**

NPS Service-wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level [from \$121,000,000 to \$161,000,000].

This goal increases the amount of receipts from all fee sources.

The National Park Service currently collects approximately \$80 million annually using the Land and Water Conservation Fund. The 1996 Recreation Fee Demonstration Program, a five year demonstration program, will allow the Lakeshore to raise existing fees, and to charge new fees for recreation activities. The 5-year Recreation Fee Demonstration Program began in 1997. NPS increased fee collections from this program are estimated at \$50 million annually

What gets reported: Fee receipts reported annually.

Baseline: 1998 receipts = \$1,000,000

Unit measure: Dollars

Contact person: Paul Purifoy (SLBE)

IVb4 Projected Park/Program Performance Target, end of strategic planning period: **\$1,250,000**

(The annual amount of fee receipts from all sources)

Park or Program Baseline: **\$1,000,000**

(Actual amount of fee receipts from all sources, FY97. If different baseline is used, please specify.)

Annual Performance Plan Summary for FY03

IVb4 Projected Park/Program Performance Target, end of this fiscal year: **\$1,150,000**

(The annual amount of fee receipts from all sources)

Actual Result:

\$1,073,339

Park or Program Baseline: **\$1,000,000**

(Actual amount of fee receipts from all sources, FY97. If different baseline is used, please specify.)

Comments:

FY 1998, rather than 1997 is used as the baseline for this goal since this was the first full fiscal year of fee collection at the park. The FY 2003 amount is a 6.7% increase over the FY 2002 collections.

Administrative and HQ Offices = \$90, 276, Fee Collection Operations (all stations) = \$983,063.

Goal Not Met. Although fee revenues were greater than in any other year of this strategic planning period, the park continues to fall just short of our annual goals.

Service-wide Goal ID Number: **IVbX Park Partnerships**

Park/Program Goal ID Number: **IVb11**

NPS Service-wide Goal Description (Mission or Long-term Goal text): By September 30, 2005, The number of projects satisfactorily completed by partners under formal agreement that protect park resources or serve the park visitors is increased by [park-determined percent-age].

This goal tracks a park's activity with partners in preserving park resources. It measures activity that is done inside the boundaries of parks. (This goal is in contrast to Goal **IIIaX** that tracks work with partners **outside** parks.) Any type of project covered under a formal agreement should be counted under this goal. Formal agreement means a written statement, agreed to in writing by all parties, that describes the intent and desired goals of the partnership. Agreements do not have to involve the expenditure of funds.

What gets reported: The number of projects completed in a fiscal year.

Baseline: FY 1999 (2)

Unit Measure: Each project counts as one in this goal category if it covers work done with a partner inside the park.

Contact Person: Dusty Shultz (SLBE)

IVb1 Projected Park/Program Performance Target, end of strategic planning period: **4**

Park or Program Baseline: **2**

Annual Performance Plan Summary for FY03

IVb1 Projected Performance Target, end of this Fiscal Year: **2**

Actual Result: **3**

Park or Program Baseline: **2**

Comments:

The park has formal agreements in place with Shielding Tree Nature Center, St. Paul's Lutheran Church, and Preserve Historic Sleeping Bear. These partnership agreements resulted in projects being accomplished with each partner that protected park resources and served park visitors.

Goal Exceeded.

APPENDIX

KEY EXTERNAL FACTORS

Throughout the National Park System....

Legislative and political challenges to the mission and management of the National Park Service (NPS) required that NPS personnel have the capability to reasonably and factually respond privately or publicly if necessary.

Changing demographics of visitors and the general public challenge management to find new and relevant means of providing interpretive/educational services.

Economically and environmentally re-emerging cities will continue to demand increasing NPS resources.

Citizen Action and Land Rights groups will require us to develop effective means of communicating NPS goals and policies to such groups and the public with methods that incorporate tactful resolve.

At Sleeping Bear Dunes National Lakeshore....

There are a wide variety of state, county, and local agencies that are interested in the management and eventual development of the Lakeshore. Cooperative planning is necessary. Their plans and programs, too involved to be discussed at this time, also affect the Lakeshore. Interest remains high in Benzie County in the status of the proposed 8 mile Crystal Ridge Scenic Drive and the general flow of visitors through the area on roads now maintained by the counties.

Land use patterns outside the Lakeshore are changing from agricultural and woodlands to residential and recreational development which in turn affect the Lakeshore. These are found mainly around the small communities of Honor, Empire, Glen Arbor, Beulah, and the popular resort lakes, Glen, Crystal and Platte. Some townships are considering minimum lot size for rural homes. One extensive condominium development is being developed on the edge of the Lakeshore at Glen Arbor. Another "planned recreation/residence area," is located on the edge of, and conflicts with, the proposed scenic road.

Land Use Trends-

Building permit issuance data indicates that for areas adjoining the park, second home and retirement home construction is at a high level. The most desirable lakefront sites have been improved and the second tier view properties are now being purchased for these homes. The effect of this "sellers market for recreation home sites" is being felt within the park. The fact must be faced that if there is an improved non-NPS holding within the park the owners of that tract will continue to change the design of the structures as economic conditions dictate and as other needs demand, within the constraints which the NPS is able to place on those proposed changes.

There is no identifiable trend for the other non-NPS owned properties except that it is suspected that much of the high value timber once located on tracts within the Benzie Corridor has been logged off, and the scenic value that it represented is lost.

In one region of the park there are adjacent gravel deposits which are being exploited to meet demands for this product by the road and general construction industry in the greater Grand Traverse Region. The trend to purchase these lands and develop gravel pits resulted in strict township zoning amendments. These have aided the NPS in avoiding some of the negative impacts from these activities. Only one pit has been opened immediately adjacent to the NPS boundary but opportunities exist for the digging of additional pits.

There is continuing pressure for land use activity involving off-road vehicles (snowmobiles, mountain bikes, dune-buggies, motorcycles, 3-wheelers, etc.). The trans-Michigan hiking-riding trail, used by hikers, skiers, snowmobilers, and horses, terminates at Empire, Michigan.

Initial response to the Lake Michigan sports fishery program (coho, steelhead, lake trout, brown trout and chinook) created

pressures in the late 1960's and on through the mid-1980's for additional facilities to accommodate these activities. To some extent, these facilities have been provided by nearby communities which, in turn, benefit from the increased economic opportunities.

The Grand Traverse Bay region is a well known resort/recreation area that attracts large numbers of resident and transient visitors in the summer. Also, winter recreation, encouraged by active promotion of winter resorts and ski condition broadcasts down state is increasing. Some highways, notably U.S. 31, become highly congested on summer weekends. Proposals for highway improvements and relocations leading into the area will affect the Lakeshore and visitor use patterns. This will generally be in the form of more visitors, earlier filling of campgrounds, demands for more boat ramps, access to day use areas, and crowding of existing facilities.

Harbors exist at Leland and Frankfort. Because no harbor exists between these two locations, occasionally a proposal is made to build a harbor in the Lakeshore, or at Glen Arbor or Empire. The Lakeshore completed a three year Docking Facility Feasibility Study in January 1985 and announced the selection of the "no action" alternative. This decision also had the effect of changing the GMP. The village of Empire, in 1985, considered building a harbor in South Bar Lake but decided against it due to the cost involved.

Land Use Constraints -

The State of Michigan retains jurisdiction over 12,000 acres of submerged Lake Michigan bottomland within the 1/4 mile offshore zone.

In 1989 the State of Michigan created the Manitou Underwater Preserve to protect shipwrecks and other bottom of Lake Michigan features which are adjacent to Sleeping Bear Dunes National Lakeshore. A local committee, authorized by State law, administers this preserve. The Lakeshore has one of its staff on this committee. The NPS also assists with logistic support and underwater archaeology expertise when requested and funding is available.

Numerous county roads in Leelanau and Benzie Counties are within the boundaries of the Lakeshore. Use on these county roads includes both non-park (residential and local) and park use. Several of the county road rights-of-way are in areas recommended for potential or designated wilderness and management documents have stated that the NPS was seeking to acquire these road rights-of-way if they were to become available. The respective counties have made it clear that they are unwilling to abandon these roads to the NPS. As a result, the NPS is not pursuing acquisition of any roads rights-of-way at this time.

Owners or occupiers of property improved between December 31, 1964 and October 21, 1970, who had retained NPS administratively granted use and occupancy rights which expired in February, 1983, were granted, by congressional amendment, an additional extension of those rights, not to exceed January 1, 1998, or for a term ending in the death of the owner or occupier. The majority of these, and other retention rights within the Lakeshore, occur in areas of prime resources and heavy recreational use and cause conflicts in public use and resource management. Yearly site restoration work will continue.

There are about 50 other private landowners holding title to tracts of land (approximately 1700 acres) within the park boundary. Some of these may be acquired when funds are available. Others may only be purchased if use of the tracts is not compatible with the purpose for which the park was established. Much of this land is vacant and used for producing timber. A few of these tracts have homes associated with them.

The land ownership category of "Other Public Agencies" consists of 22 tracts including 297 acres within the park. These are township, county, state, school district, cemetery and lake associations, telephone and power company holdings. Uses are varied, generally consisting of local services.

The 644 acre "Miller Hill" and the 975 acre "Bow Lakes" resource preservation areas were designated by the Act of October

22, 1982. The two areas, with some boundary adjustment, were designated from lands included within the former Leelanau Scenic Road Corridor. Fee or lesser title can only be obtained by gift, donation, bequest, or purchase from willing seller.

The 240 acre tract called "the Kettle" in the General Management Plan of October 1, 1979, can be included as part of the Lakeshore if the owner donates fee title or scenic easement or other less than fee interest to the Government and the information is published in the Federal Register in the form of a revised map of the Lakeshore.

There are a number of easements over park owned lands which allow for installation and maintenance of water systems and sewage systems for residences and communities outside the park boundary. These special land uses require close monitoring and cooperative efforts to insure that park resources and visitor activities are not adversely impacted.

RESOURCE ASSESSMENT

Natural Resources

Natural Resources in the Lakeshore require an extensive amount of work that is not currently funded. The work that has been identified but is not totally funded includes but is not limited to: Provide for the inventory, study/description, monitoring, restoration, and protection of the natural flora, fauna, geological features, and the natural systems endemic to the area. Preventative and corrective action for incidents harmful to these webs of life - such as all fires not identified as "allowable" in fire management plans, establishment of an alien species, or spills of hazardous material. Participate in regional programs with neighboring agencies that share in the responsibilities for these resources to insure that efficient, effective preservation programs are in place.

Where consumptive uses are mandated, insure that resource bases are not harmed. Some private tracts within the Lakeshore covered by Category II and Category III restrictive use agreements are located in areas identified as potential wilderness. Still others are located in areas of heavy public recreational use as for example along the Platte River. Access to these properties must be maintained; protection of the owner's private property rights is required; and residential and agricultural use of the lands may continue. This creates conflicts between public and private activities and precludes designation and management of wilderness. Acquisition of these properties from willing sellers on an opportunity basis to improve and enhance Lakeshore management and relieve landowner hardships is presently thwarted by a lack of acquisition funds.

A Land Protection Plan for the Lakeshore (revised in 1996) sets policies for protecting, and acquiring where necessary, the remaining non-federal lands within the Lakeshore boundary (about 1,700 acres). Included in this category are Miller Hill and Bow Lakes Resource Preservation Areas, the Benzie Scenic Corridor, and some small tracts scattered throughout the Lakeshore. There are no tracts pending settlement from filing of condemnation complaints at this time.

Two million dollars were appropriated in 1987 FY and a half million dollars in 1991 FY to purchase tracts from willing sellers that were identified as priority purchases in the Land Protection Plan. All of these funds have been obligated as of 1995. It is apparent that there will continue to be opportunities to purchase lands in the top priority listing over the coming years. Appropriations at the rate of a million dollars every fiscal year would permit the NPS to meet these needs - in the Bow Lakes, Miller Hill, and along prime waterfront locations throughout the Lakeshore. Without this annual appropriation, the Lakeshore will be unable to proceed with the Land Protection Plan recommendations or respond to landowner requests and hardship situations.

Threats to natural resources include:

Invasion of exotic plant species from outside the Lakeshore boundaries. Included are purple loosestrife, spotted knapweed, garlic mustard, baby's breath, Lombardy poplar, black locust and ornamental plants.

Invasion of exotic animal species. Included are white-tailed deer on South Manitou Island, zebra mussel, sea lamprey, gypsy moth, and mute swan.

Water pollution from point and non-point sources. Many cottages and earlier constructed businesses upstream from the Lakeshore have underground storage tanks formerly used for various fuels, or inadequate septic systems. Other specific land uses contributing to this problem are agricultural practices, a fish hatchery, land development, and discharge of materials by boats and all sizes of ships involved in the Great Lakes transportation system.

Air pollution from prevailing winds from the large urban/industrial areas at the south end of Lake Michigan.

Cultural Resources

Cultural Resources in the Lakeshore require an extensive amount of work that is not currently funded. The work that has been identified but is not totally funded includes but is not limited to: Ensure that all park cultural resources are fully researched, protected, and preserved making use of accepted storage, documentation, and artifact preservation treatment techniques; provide stabilization and preservation for significant buildings and other structures; maintain the physical and biological components of historic districts; cooperate with other agencies in programs where combined efforts are necessary to manage and preserve cultural resources. Gather pertinent historical information necessary for preservation, public information and interpretation programs.

There are 369 historical structures and over 100 cultural and archeological sites identified with the Lakeshore. These resources and their overall condition combine to indicate a strong need for development of a historic preservation crew/program to adequately maintain and protect these resources. In this regard a Historic Architect position was established and filled at the Lakeshore in 1991. The incumbent is updating the inventory of historic structures and guiding the park staff in preservation planning and related work that is funded. Present levels of funding do not meet current needs - some of which are mandated programs - except on a very minimal, reactive basis. A more thorough approach is required if the prevention of permanent damage and loss of the Lakeshore's historic resources is to be accomplished.

Recreational Resources

There are several concessions in the Lakeshore and they are:

D.H. Day and Platte River campgrounds - firewood concession.

A concession contract for ferry service to North and South Manitou Islands .

There are usually 12 Incidental Business Permits (IBP) issued bi-annually.

Snowmobile operation is prohibited on park lands under Federal jurisdiction but is permitted on unplowed portions of county and state roads and plowed shoulders of these roads.

The mouth of the Platte River is dredged each fall during the salmon fishing season to provide access and safe refuge for fishermen in the event of sudden storms on Lake Michigan. This task, formerly performed by the Michigan Department of Natural Resources, is being done by the National Park Service at the expense of natural shoreline and river processes.

The D.H. Day campground is below standard in terms of traffic flow, sanitary facilities, and road surface. These facilities get intensive use as the 84 camp sites are full nearly every night during July and August.

The Platte River Campground was completely rehabilitated and reopened in 1992.

The Lakeshore's 100 miles of trails range from good to poor condition. Erosion, missing water bars and poor trail tread occur on some of the trails.

Most existing road systems are county and state owned and maintained. Where possible, National Park Service roadside maintenance standards should be implemented to enhance visitor enjoyment.

Hunting and fishing is permitted throughout the Lakeshore.

AVAILABILITY OF HUMAN AND FISCAL RESOURCES

Base funded staffing at Sleeping Bear Dunes National Lakeshore in 2003 included 29 permanent full-time employees, 9 term employees, 16 Subject to Furlough employees who work at least six months a year and 92 seasonal employees who worked an average of 4 months of the year. The Lakeshore’s Full Time Equivalency (FTE) used was 76.07. The FY2003 Base budget was 3,199,000.

To implement this Strategic Plan over a five year period, it is estimated that the available base budget will total more than \$16,000,000 and 380 FTE.

The following section shows the percent of human and fiscal resources for the life of the plan. These projections are based on a flat budget (no base increase) for five years.

Fiscal Resource profile by object class: FY98-2005

Personnel	79 %
Utilities	2 %
Vehicles/Services	3 %
Supplies/Equipment	16 %

Human Resource Profile by Functional Area: FY98-2005

Administration	10 %
Management	9 %
Interpretation	6 %
Ranger	30 %
Maintenance	45 %

Fiscal Resource Profile by Mission Goal Categories: FY98-2005

Mission Goal IA Natural and Cultural Resources	21%
Mission Goal IIA Public Enjoyment and Experience	69 %
Mission Goal IV Ensure Organizational Effectiveness	10 %

Human Resource profile by Mission Goal Categories: FY98-2005

Mission Goal IA Natural and Cultural Resources	22 %
Mission Goal IIA Public Enjoyment and Experience	68 %
Mission Goal IV Ensure Organizational Effectiveness	10 %

CONTRIBUTORS IN UPDATING THE REPORT

- Dusty Shultz, Superintendent, Sleeping Bear Dunes (231) 326-5134
- Tom Ulrich, Assistant Superintendent, Sleeping Bear Dunes
- Dan Krieber, Administrative Officer, Sleeping Bear Dunes
- Mike Duwe, Acting Chief of Interpretation, Sleeping Bear Dunes
- Lee Jameson, Facility Manager, Sleeping Bear Dunes

CONSULTATION WHILE DEVELOPING THE STRATEGIC PLAN

The Strategic Plan for the Lakeshore was completed in 2000 by the staff and others listed above, in consultation with:

Interested members of the public

Senator Carl Levin

Senator Spencer Abraham

Congressman Bart Stupak

Sleeping Bear Dunes National Lakeshore Advisory Commission

Benzie County Planning Commission

Leelanau County Planning Commission

Friends of Sleeping Bear Dunes

Preserve Historic Sleeping Bear

Citizens' Council of the Sleeping Bear Dunes

William Fink, Midwest Regional Office, Assistant Regional Director, GPRA and special projects

Mike Brown, National Park Service, Office of Strategic Planning

Sleeping Bear Dunes Staff

An initial draft plan was circulated to the above offices, individuals and organizations for comments. Copies of the initial draft plan were made available at the Lakeshore to the public through the news media.

The following is a synopsis of reviews and consultations.

At the October 18, 1996 Sleeping Bear Dunes Advisory Commission meeting the members of the commission and public were introduced to the Government Performance Results Act (GPRA) and the fact that Sleeping Bear Dunes was selected as a test/lead park for the National Park Service in 1997.

At the July 11, 1997 Sleeping Bear Dunes Advisory Commission meeting the Advisory group and the public were updated on the GPRA and its requirements. A detailed briefing and discussion was held. Preliminary Strategic plans for the Lakeshore were distributed to the advisory group members and interested audience members. No written comments were received.

On August 1, 1997 draft Strategic plans were sent to Senator Carl Levin, Senator Spencer Abraham, Congressman Bart Stupak, Members of the Sleeping Bear Dunes National Lakeshore Advisory Commission, the Benzie County Planning Commission, Friends of Sleeping Bear Dunes and the Leelanau County Planning Commission for review and comments. Only one verbal comment was received from the Benzie County Planning Commission.

On August 1, 1997 press releases were sent to the news media announcing the public review period for the Lakeshores' Strategic plan from August 1 through August 22. Approximately 75 copies were distributed to the public at the Empire Visitor Center and through mailings upon request during the review period. As of September 11, 1997 no comments were received.

At the August 16, 1997 Citizens' Council of the Sleeping Bear Dunes Area meeting Superintendent Ivan Miller briefed the members and public on GPRA for Sleeping Bear Dunes N.L..

From August 1 through August 22, 1997 the Strategic Plan was reviewed by Sleeping Bear Dunes staff. Four comments were received from staff members.

The majority of the comments received were editorial in nature and incorporated into the final Strategic Plan document.

From October 1998 through January 1999 the Strategic Plan was reviewed and updated by Sleeping Bear Dunes staff.

From March 1- April 15 2000 the Strategic plan was reviewed and updated by Sleeping Bear Dunes staff.

PROGRAM EVALUATION AND REPORTING SCHEDULE

The 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 problems that prevented the Lakeshore from reaching one or more of its annual goals.

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

The preliminary and final Annual Performance Plans and Annual Performance Reports need to be prepared according to the following schedule:

Fiscal Year	Preliminary Ann Perf Plan	Final Ann Perf Plan	Preliminary Ann Perf Report	Final Ann Perf Report
1998	(none)	7/97	8/98	3/99
1999	10/97	9/98	8/99	3/00
2000	11/97	9/99	8/00	3/01
2001	11/98	9/00	8/01	3/02
2002	11/99	9/01	8/02	3/03
2003	11/00	9/02	8/03	3/04
2004	11/01	9/03	8/04	3/05
2005	11/02	9/04	8/05	3/06

The Strategic Plan will be revised every three to five years.

DEFINITION OF TERMS

Annual Performance Goal: A single year target level of performance in the framework of the long-term and mission goals and a further refinement of them. Annual goals are outcomes. An annual performance goal for a park or program is tiered from that park or program's long-term goals and usually are stated in the same way as long-term goals. They too, describe results, not efforts, and are written as a desired resource or visitor experience condition. Annual goals allow future assessments of goal achievement. Annual performance goals incorporate performance measures in them: they are stated in measurable terms with clear performance targets (levels of accomplishment). They specify achievements within that fiscal year. They are neither products nor activities (outputs), but the results of products or activities. They show results in

condition of natural and cultural resources and recreational opportunities and visitor experiences. Over time, annual goals “stack up” to achieve long-term (five-year) goals.

Annual Performance Plan: Consists of the park’s annual performance goals (outcomes) and its annual work plan (outputs and inputs). Sometimes called a performance management plan, this plan is required by GPRA. This document guides the organization’s actions on a day-to-day basis. It displays and explains what personnel, time, materials, and funding are needed in the upcoming fiscal year to achieve the stated annual performance goals, and how they contribute to achieving the long-term goals.

Annual Performance Report: GPRA requires annual performance reports for reporting on performance. Each park, program, and central office, and the agency itself will prepare a report on accomplishments and failures in achieving the annual goals stated in its previous year’s annual performance plan. Note that GPRA allows for “key external factors” to help explain why a goal was not achieved.

Desired Future Condition: All NPS/GPRA goals, whether mission goals, long-term goals or annual goals are stated as desired future resource or visitor experience conditions. When combined, desired future conditions articulate a vision for the service-wide, park’s, program’s, or central office’s future, the conditions necessary to accomplish purpose and maintain significance. They describe “what success would look like”.

Eight Step Process: The NPS-developed performance management process is a set of eight steps to be followed by parks and programs to determine the *why*, *what* and *how* of performance management and for determining if performance goals were accomplished.

Inputs, Outputs and Outcomes:

Input: The resources used in producing an output or outcome (like personnel, materials, time, and funding). (*FTE, dollars, park brochures, photographs in programs, hand tools, weapons, and water bars*)

Input Measure: The quantity of resources available to produce products and services. (*Number of FTE, number of dollars, number of park brochures, number of photographs in programs, number of hand tools, number of weapons, and number of water bars*)

Output: Products or services produced or provided. (*Interpretive programs provided to visitors, IPM treatments conducted, ARPA arrests made, miles of trails rehabilitated*)

Output Measure: The actual number of products or services accomplished. (*Number of interpretive programs provided to visitors, number of IPM treatments conducted, number of ARPA arrests made, number of miles of trails rehabilitated*)

Outcome: The intended result, effect, or consequence of carrying out a program or activity. (*Satisfied, knowledgeable visitors; resources in good condition*)

Outcome Measure: The actual results, effects, or consequences of activities compared to their original intentions. (*Percent satisfied, knowledgeable visitors; percent of resources in good condition*)

Long-term Goal: Known as a “general goal” in GPRA, a long-term goal is a subset of the mission and mission goals, developing with greater specificity successful accomplishment of the agency’s mission. Long-term goals are outcomes that describe results, not efforts. They show results in condition of natural and cultural resources and recreational opportunities and in visitor experiences. Long-term goals allow future assessments of goal achievement. They incorporate performance measures in them - and are stated in measurable terms with clear performance targets (levels of accomplishment) and completion dates in them. For planning purposes, a long-term goal is five years in duration, but may have a duration of 3-20 years. The National Park Service has thirty-one service-wide long-term goals that nest under the nine service-wide mission

goals. Parks and programs must use the NPS service-wide goals if applicable to them but can also have additional park or program-specific goals that complement the NPS service-wide goals and fit under the NPS service-wide mission goals.

Mission Goal: A service-wide, park, program or central office goal that directly reflects the NPS mission of preserving and managing resources for perpetuity and for providing the visitor and public experiences. Mission goals(which are not quantified) provide the framework for long-term and annual goals(which are quantified). Taken together, NPA mission goals encompass the entire National Park Service mission. Stated as desired future conditions, mission goals reflect the never-ending commitments that come from the NPS Organic Act and subsequent legislation. The national Park Service, as a preservation agency, added mission goals because its mission has a much longer time frame than GPRA five-year “general goals”. This plan has nine service-wide mission goals.

Mission Statement: A concise summary of *why* the National Park Service exists and what its parks, programs, and central offices do, as required by law, presenting the main purposes for major functions and operations:

for NPS, as defined by the NPS mission statement

for park units, as defined by their purpose and significance and as derived from their legislation

for partnership programs, as defined by legislation and NPS policy

for central offices, as defined by legislation and NPS organizational structure.

Park Purpose: The purpose(or purposes) for which the unit was created. Purpose is usually described in the enabling legislation or presidential proclamation that established the unit. Subsequent Federal actions, such as designation of wilderness areas and wild and scenic river status, or international program designations, such as World Heritage Site or Biosphere Reserve add new purpose(s) to the unit.

Park Significance: The many exceptional resources values of a particular unit. Park significance is sometimes found in the establishing documents, but more often significance is refined after establishment, reflecting the values society places on the unit at the present time. A unit’s exceptional resources are sometimes ranked as global, national, or regional in significance.

Resources: (1) natural and cultural: as in preserve the resources; (2) funds, personnel, supplies, equipment used: as in resources available.

Why-What-How: The NPS GPRA planning approach defines first the *why* (purpose and significance), then the *what* (goals), and lastly the *how* (methods). This approach forces clear thinking about success before deciding methods to achieve it.