

**Sleeping Bear Dunes National Lakeshore
FY2004 Annual Performance Plan**

/s/ Dusty Shultz, Superintendent **Date: 10/31/03**

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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: 10% of the Lakeshore's disturbed lands, as of 1999 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: 176 of 369 (36%) of historic structures are preserved, rehabilitated and restored to a good condition.

Ia6: 406 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: 62 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 eleven 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: Geologic process of sand dunes is actively studied and monitored for needed protection and mitigation in two locations.

Ib2b: Cultural landscapes inventoried and evaluated at Level II are increased by 100% (from FY1999 Baseline of 0 to 4).

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,

Ia02: 95% of all wild land fires are suppressed within 24 hours.

Ia1: 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.

Ia2: 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,

Ib1: 86% of Lakeshore visitors understand and appreciate the purpose and significance of the Lakeshore.

Ib11: 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 3 (300% increase).

IVa4b: The total number of temporary/seasonal positions annually filled by women and minorities is increased from 26 in FY 1999 to 33 (19% increase).

IVa4c: The number of permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to 1.

IVa4d: The number of temporary/seasonal positions filled by employees with disabilities is increased from 2 in FY 1999 to 3 (50% 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: Cash donations will be at or above \$20,000.

IVb2b: The cash value of in-kind donations, grants, and services provided by Sleeping Bear Friends Group and other organizations is increased from \$0 in FY 1997 to \$20,000.

IVb2c: The park will have increased Cooperating Association donations by 336% per year above the baseline amount of \$4,320.

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: 1a		Park/Program Goal ID Number: 1a0				
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 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 in incidents.						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, 8 % reduction in incidents of resource degradation.						
Projected Performance Target, end of this Fiscal Year: 8% reduction (110 incidents)			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Planning/supervision/scheduling employees	Ranger	Provide employees to do prevent resource degradation	Chief Ranger	ONPS Base	60,000	1.0
Planning/supervision/scheduling employees	NR	Provide supervision to employees to prevent resource degradation	Chief NR	ONPS Base	27,100	.1
Support Services	Supt./AO	Provide Admin support/services	Supt./AO	ONPS Base	50,000	2.0
Environmental Monitoring and Compliance	Management	Conduct surveys, maintain monitoring wells, provide mitigation, complete compliance and permitting	Mike Duwe	ONPS Base	13,000	0.16
Vehicle maintenance and support	Maintenance	Shop operations to maintain vehicles	Facility Manager	ONPS Base	15,000	0.25
Radio maintenance and support	Maintenance	Radio and radio system maintenance	Facility Manager	ONPS Base	9500	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	Ranger	Stop damage to resources and facilities	Chief Ranger	ONPS base	30,000	.4
Inventory natural resources	Ranger	Gather basic information to make decisions	Chief Ranger	ONPS base	5,000	.1
Limit consumptive use of resources	Ranger	Stop illegal use of resources to preserve resources	Chief Ranger	ONPS base	30,000	.4
Monitor compliance of 50% of the special use permits	Ranger	Prevent damages to resources	Chief Ranger	ONPS base	3,100	.1
Monitor for encroachments. Contact 80% of the violators of observed resource violations.	Ranger	Detect and stop encroachments, development, theft, or contamination of resources	Chief Ranger	ONPS base Fee Demo	50,000 10,000	.6
Monitor wilderness	Ranger	Protect from illegal use and degradation	Chief Ranger	ONPS base	30,400	.5
Plant/transplant vegetation	NR	Protect resources from damaging uses	Chief NR	ONPS base	1,500	.1
Provide data/input into GIS	NR	Organized information and maps of resources for planning and protection	Chief NR	ONPS base Fee Demo	5,000 20,000	.1 .5
Oversight, supervision and support of researchers	NR	Acquire information to help make management decisions to protect resources	Chief NR	ONPS base	7,500	.1
Investigate and prosecute 95% of the violation notices issued.	Ranger	Prevent damages from occurring again, and obtain funds for restitution	Chief Ranger	ONPS base	30,900	.4
Rehabilitate Multipurpose building	Maintenance	Rehabilitated offices for Resource mgmt staff	Facility Manager	Fee Demo	100,000	.96
Study/document forest health	NR	Provide support to acquire baseline information and knowledge about natural	Chief NR	Fee Demo	2,000	.1

		resources to protect those resources				
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		510,000	7.16

Comments:
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: 1a01B		Park/Program Goal ID Number: 1a01B				
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 FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, 42 deer are removed (5 deer in FY04)						
Projected Performance Target, end of this Fiscal Year: 42			Actual Result:			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Conduct public hunt on NMI	Ranger	Remove 5 exotic deer	Chief Ranger	ONPS Base	40,000	.4
Administer public hunt on NMI	NR	Hunt preparations	Chief NR	ONPS Base	4,000	.05
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		51,000	.55
Comments:						

Service-wide Goal ID Number: 1a2		Park/Program Goal ID Number: 1a02b				
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 out of 4 populations are stable						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text:): By September 30, 2004, 3 out of 4 threatened or endangered species have stable populations.						
Projected Performance Target, end of this Fiscal Year: 3 out of 4 stable			Actual Result:			
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>
Planning, supervision, scheduling employees	NR	Provide labor to protect species and habitat	Chief NR	ONPS Base	5,000	.1
Identification of research needs	NR	Request research to provide information to protect species and habitat	Chief NR	ONPS base	1,500	.1
Identify trends	NR	Protect species and habitat	Chief NR	ONPS base	1,000	.1
Preserve, protect, restore, monitor species	NR	Keep populations stable	Chief NR	ONPS base Fee Demo NRPP	10,000 19,700 21,280	.1 .3 .3
Public education on the beaches during nesting season	NR	Keep people from causing populations to decline	Chief NR	ONPS base	5,000	.3
Study predator control and implement predator control for piping plover	NR	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 NR	USF&W	6,000	.2
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
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		77,480	1.8
<i>Comments:</i>						

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: 0 historic structures						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text: By September 30, 2004, 0 of 0 (0%) historic structures are preserved, rehabilitated and restored to a Good condition.						
Projected Performance Target, end of this Fiscal Year: 0 historic structures			Actual Result:			
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
Protection, maintenance, and preservation	Ranger	Prevent damage and deterioration due to human causes	Chief Ranger	ONPS base	13,500	.3
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		33,500	1.1
Comments:						
The long-term and annual goal text for this goal was incorrectly stated in the Strategic 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, including protection by rangers and management, will be accounted for in this goal. 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.						

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 park lands, disturbed by development or agriculture as of 1999 (22,500 of 222,300 acres) are restored.						
Long-term Goal Performance Target (Park/Program Long-term Goal text;): By September 30, 2005, 10.1% of targeted disturbed lands within the Lakeshore 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: 800 acres						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text:): By September 30, 2004, 743 acres of the Lakeshore's disturbed lands, as of 1999, are restored. (50 in FY04)						
Projected Performance Target, end of this Fiscal Year: 743 acres			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Site restoration	Maintenance	Equipment Maintenance	Facility Manager	ONPS Base	5,000	.12
Removal of structures utilities and exotic species from acquired properties	Maintenance	10 tracts cleared by contract	Facility Manager	RERE	97,800	0.5
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	Fee Demo	58,000	1.00
Planning, supervision, scheduling employees	NR	Sites restoration plans/oversight	Chief NR	ONPS Base	6,000	.1
Vegetation establishment on disturbed sites	NR	Collect seed/plant materials, propagate, establish vegetation on disturbed sites	Chief NR	Fee Demo	9,700	.4
Campsite restoration	Ranger	Restore abused, overused and illegal campsites	Chief Ranger	ONPS base	1,100	.1
Campsite restoration	NR	Restore abused, overused and illegal campsites	Chief NR	Fee Demo	1,100	.1
Trail maintenance and rehab	Ranger	Mitigate damages to land/trails	Chief Ranger	ONPS base	4,000	.1
Site Restoration and rehab	NR	Mitigate damages to impacted sites	Chief NR	ONPS base	2,000	.1
Support Services	Mgmt/Admin	Provide Admin Services/Support	Supt./AO	ONPS base	50,000	1.0
Removal of 10 deer blinds and stands	Ranger	Restore disturbed forest	Chief Ranger	ONPS base	6,500	.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		241,200	4.7
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>The long term and annual goals have been adjusted downward for this goal.</p>						

Service-wide Goal ID Number: 1a1B		Park/Program Goal ID Number: 1a1B				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, exotic vegetation on 6,700 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 FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, 460 acres of exotic vegetation are contained.						
Projected Performance Target, end of this Fiscal Year: 460			Actual Result:			
<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>
Planning, hiring, supervision, scheduling of employees	NR	Provide labor to remove exotic vegetation	Chief NR	ONPS Base	8,800	.1
Conduct education and work shops with park staff and volunteers	NR	Remove exotic vegetation and prevent spread of exotic vegetation	Chief NR	ONPS base	2,500	.1
Oversight, supervision, and support of researchers	NR	Acquire information to make management decisions on plant eradication	Chief NR	ONPS base	2,300	.1
Remove exotic plants	NR	Contain targeted species	Chief NR	ONPS base Fee Demo	16,700 10,000	.1 .5
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 Manager	ONPS Base	16,000	0.2
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		67,300	1.4
<i>Comments:</i>						
"Contained" is defined as having areas of exotic plants either eliminated or constrained geographically so they do not spread.						

Service-wide Goal ID Number: 1a3		Park/Program Goal ID Number: 1a3				
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: stable or improved air quality						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, air quality at Sleeping Bear Dunes NL is stable or improved.						
Projected Performance Target, end of this Fiscal Year: 1 stable Actual Result:						
<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>
Support Services	NR	Oversight of establishment of proposed Climatic Monitoring station	Chief NR	ONPS Base	1,000	<.1
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.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		4,000	.21
<i>Comments:</i>						

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, park surface waters have unimpaired water quality except for mercury, a statewide contaminant.			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: park surface waters have unimpaired water quality except for mercury						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, park surface waters have unimpaired water quality. This will be determined aside from mercury, a statewide contaminant.						
Projected Performance Target, end of this Fiscal Year: 0 (meaning "impaired")			Actual Result:			
<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>
Information management	NR	Track changes/additions in water quality listings from state NPDES permits, Notice of Violation, and/or State section 303(d) list. Interact with local interest groups.	Chief NR	ONPS base	20,000	.1
Planning, hiring, supervising, and scheduling employees	NR	Provide staff to perform water quality testing	Chief NR	ONPS base	3,500	.1
Facility support	NR	Order supplies, maintain equipment and vehicles to conduct testing	Chief NR	ONPS base	1,100	.1
Monitor and protect lake, river, stream resources	NR	Detect threats and human caused degradation. Test for E-coli, conduct other tests	Chief NR	ONPS base	20,000	.1
Develop requests for research or technical assistance	NR	Acquire information to make management decisions	Chief NR	ONPS base	1,500	.1
Logistical support of Crystal River Study	NR	Assist USGS in development of water quality monitoring data for Crystal River	Chief NR	Fee Demo	4,000	.2
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	Management	Conduct surveys, maintain monitoring wells, provide mitigation, complete compliance and permitting	Mike Duwe	ONPS Base	13,000	0.16
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	20,000	.5
Support USGS research on the Crystal River	NR	Assist USGS to develop study plan	Chief NR	ONPS Base	1,000	.1
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		85,100	1.56
<i>Comments:</i>						
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.						
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 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, 176 of 369 (48%) 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: 176 historic structures						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text: By September 30, 2004, 176 of 369 (48%) historic structures are preserved, rehabilitated and restored to a Good condition.						
Projected Performance Target, end of this Fiscal Year: 176			Actual Result:			
<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	20,000	.8
Stabilization/Restoration/Rehabilitation	Maintenance	Design/Compliance coordination stabilization/restoration/rehabilitation	Facility Manager	ONPS Base	140,000	1.0
Rehabilitation	Maintenance	Preservation/Rehabilitation of 7 Structures in Glen Haven	Facility Manager	Fee Demo 80%	80,000	1.80
Restoration	Maintenance	Restore Tweddle Roof	Facility Manager	ONPS Base	12,000	.2
Protection, maintenance, and preservation of sites, including landscapes.	Ranger	Stop human actions that degrade structures.	Chief Ranger	ONPS base	11,600	.1
Develop data bases and maps.	RM	Track Changes	Chief NR	ONPS base Fee Demo	1,000 5,000	.1 .2
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		269,600	4.95
<i>Comments:</i>						

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, 406 (90%) 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: 406						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, 397 of the preservation and protection conditions in the Lakeshore Museum collection meet professional standards.						
Projected Performance Target, end of this Fiscal Year: 397			Actual Result:			
<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, and improve storage of the "Aloha."	Chief of Interp.	ONPS Base	10,000	.2
Support Services	Mgmt/Admin	Provide Admin services/support	Supt/AO	ONPS Base	2,000	.01
Manage Collections	Interpretation	Oversee collections mgmt	Chief of Interp.	ONPS base	15,000	.5
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		27,000	1.71
Comments: Exceeded FY2005 goal of 380 in FY2003 (388). Revised five-year and FY2004 goals to reflect this.						

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 on the 1999 Cultural Landscape Inventory with condition information 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 1994 RMP Guideline.		Total # Units in Baseline: 15	Status in base yr. (# Meeting Condition). 0	
Projected Performance Target, end of strategic planning period: 0						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, 0 of 15 cultural landscapes with condition information are in Good condition.						
Projected Performance Target, end of this Fiscal Year: 0			Actual Result:			
<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>
Identify fields to mow	Maintenance	Maintain cultural landscapes	Facility Manager	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	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		15,000	0.05
Comments:						
The number of landscapes in good condition declined from 1 to none last year, as a more thorough condition assessment was completed that revealed the Port Oneida Cultural Landscape to be in fair condition. 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.						
The long term goal has been adjusted downward, as the funding levels we have is only sufficient to maintain, not improve, cultural landscapes.						

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, 62 of the 70 assessed archeological sites are in good condition. (89%)			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): By September 30, 2005, 59 of the 70 assessed archeological sites are 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: 62						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, 62 of 70 recorded archeological sites are in good condition.						
Projected Performance Target, end of this Fiscal Year: 62			Actual Result:			
<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>
Site Condition	Interp.	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
Site maintenance	Maint.	Restore, preserve, protect sites	Facility Manager	ONPS base	9,700	.22
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Conduct two dives to monitor sites	Ranger	Protect underwater sites	Chief Ranger	ONPS base	1,400	.1
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		18,100	.43
<i>Comments:</i> Revised five-year and FY2004 goals to reflect the number of sites in good condition in FY2003.						

Service-wide Goal ID Number: 1b1		Park/Program Goal ID Number: 1b01				
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, 11 natural resource 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: 12	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 FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, acquire one data set for a total of 9.						
Projected Performance Target, end of this Fiscal Year: 9 total data sets				Actual Result:		
<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>
Acquire data	NR	Build data base for natural resources	Chief NR	Fee Demo	12,000	.3
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Conduct Fish Survey	NR	Inventory Fish and Inland Lakes	Chief NR	Fee Demo	4,000	.2
Crystal River Study	NR	Biological and water quality/flow data	Chief NR	NRPP-USGS	85,000	.3
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		103,000	.81
<i>Comments:</i>						

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 FY04</u>						
Park/Program Annual Goal text: By September 30, 2004, 100% 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:			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
MWRO-LCS to complete data entry	CRM	Data entry	Roberta Young			
MWRO-LCS to complete data entry	Maintenance	Prepare Limited Update Information	Kim Mann	ONPS Base	1,000	.01
Total Cost and FTE	XXXXX	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. 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 in two dune locations.			Baseline Year: 2001	Target Year: 2005		
Performance Indicator (what is measured): processes of sand dunes and human influences	Unit Measure: Dune locations	Condition (Desired): geologic process inventories and human influences identified		Total # Units in Baseline:	Status in base yr. (# Meeting Condition).	
Projected Performance Target, end of strategic planning period: 2 locations						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text:): By September 30, 2004, monitor geologic process of dunes at N. Bar Lake and Scenic Drive, overlook areas 9&10.						
Projected Performance Target, end of this Fiscal Year: 2 locations			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Monitor Geologic Processes	NR	Monitor N. Bar and 9&10 Overlook Areas.	Chief NR	ONPS Base	1,000	.05
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	.06
Comments:						

Service-wide Goal ID Number: Ib2B		Park/Program Goal ID Number: Ib2b				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 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 from FY1999 Baseline of 0 to 4.			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: 3 cultural landscapes in database						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text: By September 30, 2004, cultural landscapes inventoried and evaluated at Level II are increased from FY1999 baseline of 0 to 3).						
Projected Performance Target, end of this Fiscal Year: 3 cultural landscapes Actual Result:						
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	1,000	0.02
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	.05
Comments:						
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 goals have been revised downward as well.						

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						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text: By September 30, 2004, 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:			
Annual Work Plan						
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:						

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 2486 (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: 2486	Status in base yr. (# Meeting Condition). 2304		
Projected Performance Target, end of strategic planning period: 2486						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text:): By September 30, 2004, the park will have increased the number of cataloged objects to 2467						
Projected Performance Target, end of this Fiscal Year:		2467		Actual Result:		
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Museum objects in database	Interp.	Cataloged: a seasonal museum tech. will be hired with fee demo-funds to accomplish the cataloging.	Chief of Interp.	Fee demo.	14,000	.6
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	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		17,000	.71
Comments:						

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		
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 FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, the park will have inventoried 0 ethnographic resources and entered the records on the Ethnographic Resources inventory with complete Level I data						
Projected Performance Target, end of this Fiscal Year: 0 Actual Result:						
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Ethnographic Resource	Interp.	Write funding proposals to accomplish this work in future years.	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	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	.11
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.						

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, the park Administrative History is completed to professional standards and entered in CRBIB but a Historic Resource Study (HRS) has not yet been prepared.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured) : Historical research (Historical Resource Study and Administrative History).	Unit Measure: park research	Condition (Desired): Current and complete		Total # Units in Baseline: 0	Status in base yr. (# Meeting Condition). 0	
Projected Performance Target, end of strategic planning period: Administrative History but no HRS						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text:): By September 30, 2004, the park will have a completed Administrative History, but an HRS has not been prepared.						
Projected Performance Target, end of this Fiscal Year: 0			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
HRS	Interp.	Sponsor HRS: Park will continue 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	XXXXXXXXXXXXXXXXXXXX	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 has been revised downward to reflect this.						

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: 0	Status in base yr. (# Meeting Condition). 0		
Projected Performance Target, end of strategic planning period: By September 30, 2005, Sleeping Bear Dunes National Lakeshore has identified its vital signs for natural resource monitoring.						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, the park vital signs will have been identified.						
Projected Performance Target, end of this Fiscal Year: 1 (Vital Signs Identified)			Actual Result:			
<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>
Monitoring of Natural Resources	NR	Identify park vital signs	Chief NR	ONPS base	2,000	.1
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		4,000	.11
<i>Comments:</i>						

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: 98%						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, 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:			
<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	365,000	5
Rehabilitate Trails	Maintenance	PLC NMI trail	Facility Manager	Fee Demo	16,000	0
Replace failed water storage tank	Maintenance	Replace failed concrete water storage tank serving Empire Maintenance and Housing	Facility Manager	Repair Rehab	13,700	0.8
Maintenance	Maintenance	Provide planning, buildings, utilities, roads, trails, grounds, signage, that provides safe access, opportunity and maximum protection of the environment.	Facility Manager	ONPS Base	1,254,200	14.0
Replace Vault Toilets	Maintenance	Replace Vault Toilets, D. H. Day	Facility Manager	ONPS Base	28,000	.2
Photovoltaic System SMI	Maintenance	Purchase two battery banks for SMI PV System	Facility Manager	Fee Demo 20%	4,000	0.07
Planning, hiring, supervising, and scheduling employees	Ranger	Provide staff to provide services	Chief Ranger	ONPS Base	3,500	.1
Check facilities for useable condition	Ranger	Provide clean visitor facilities	Chief Ranger	ONPS base	6,800	.2
Write and monitor concession contracts and IBPs, and evaluate operations	Ranger	Provide visitor services	Chief Ranger	ONPS base	11,000	.3
Analyze needs and provide information for management decisions.	Ranger	Provide visitor services	Chief Ranger	ONPS base	2,400	.1
Conduct patrols to protect facilities from vandalism	Ranger	Provide visitor services	Chief Ranger	ONPS base	13,800	.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
Dune Climb Concert	Interpretation	Special Event	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
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
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		2,063,400	31.5
Comments:						

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 FY04</u>						
Park/Program Annual Goal text:): By September 30, 2004, 95% of wildland fires are suppressed within 24 hours.						
Projected Performance Target, end of this Fiscal Year: 95 %			Actual Result:			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Resources Management	NR	Wild land fire suppression	Chief NR	ONPS Base	20,000	.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	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		33,000	.3
Comments:						

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): Safe visitors	Total # Units in Baseline: 17 accidents/incidents	Status in base yr. (# Meeting Condition). 17 accidents/incidents		
Projected Performance Target, end of strategic planning period:						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text:): By September 30, 2004, 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:			
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>
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	63,000	1.6
Interp Support	Interp	Inform Visitors: all public programs and reprinted brochures will contain appropriate safety messages.	Chief of Interp	ONPS Base	1,000.	<.1
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	20,000.	0.8
Render first aid and CPR	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS Base	3,200	.1
Planning, hiring, supervising, scheduling employees	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	61,500	1.0
Provide emergency services	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	4,700	.1
Secure facilities	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	6,700	.1
Collect and secure evidence of crimes for prosecution	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,800	.1
Conduct interviews of violators	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,000	.1
Conduct surveillance for crime detection	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	4,000	.1
Conduct undercover operations to detect crimes	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,100	.1
Conduct water rescue	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	700	.1
Attend/conduct safety and health programs	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,300	.1
Provide radio, law enforcement information, and telephone services to field personnel	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	36,300	.5
Physical fitness program to provide a staff able to render emergency services	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	15,800	.1
Identify, correct, report, warn of hazards	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	9,900	.1
Inspect for people in restricted areas	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,900	.1
Inspect people/vehicles/areas for violations, permits and licenses.	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	5,200	.1
Maintain emergency equipment	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	5,100	.1
Investigate complaints	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	13,200	.1
Detect and charge violators	Ranger	Reduce number of visitor	Chief Ranger	ONPS base	10,700	.1

		accidents				
Locate 90% of the lost visitors during the initial or hasty phase of the search process	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	6,500	.1
Operate patrol vehicles to detect and deter crime	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	40,700	.3
Participate in emergency services training	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	14,600	.1
Arrest criminals	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,700	.1
Photograph incident scenes	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,200	.1
Write incident reports	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	11,700	.3
Prepare plans for disasters and emergencies	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	3,000	.1
Provide comfort and assurance to victims and survivors	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,000	.1
Provide emergency food and shelter	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,400	.1
Provide security at incidents	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	3,500	.1
Provide transportation for victims	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,700	.1
Provide safety training and committee assignments	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	2,800	.1
SCUBA dive and snorkel	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	4,000	.1
Prepare/provide testimony for court prosecution	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,400	.1
Train with defensive equipment	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	1,300	.1
Talk to hunters to detect and prevent criminal and safety violations	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	23,400	.1
Provide for physical needs of visitors	Ranger	Reduce number of visitor accidents	Chief Ranger	ONPS base	10,000	.1
<i>Total Cost and FTE</i>	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		403,000	7.7
<i>Comments:</i>						

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, 86% of Lakeshore visitors understand the significance of the park.			Baseline Year: 1998	Target Year: 2005		
Performance Indicator (what is measured): Visitor understanding	Unit Measure: percent of visitors understanding significance.	Condition (Desired): Visitors understand the park's significance	Total # Units in Baseline: 94%	Status in base yr. (# Meeting Condition). 94%		
Projected Performance Target, end of strategic planning period: 86%						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text:): By September 30, 2004, 86% of Lakeshore visitors understand and appreciate the purpose and significance of the Lakeshore						
Projected Performance Target, end of this Fiscal Year: 86%			Actual Result:			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Provide formal personal services interpretive programs	Interpretation	Provide roughly 1,000 personal service programs in the park	Chief of Interp.	ONPS Base	50,000	1.4
Provide informal personal services interpretation	Interpretation	Contact roughly 300,000 visitors through roving activities	Chief of Interp.	ONPS base	36,000	1.3
Provide formal programs to school groups off-site	Interpretation	Provide roughly 100 school programs offsite	Chief of Interp.	ONPS base	38,000	1.1
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
Wayside exhibits-Glen Haven	Interpretation	(3-4) waysides	Chief of Interp.	70% Park Pass	10,000	0.2
Planning, hiring, supervising, scheduling employees	Ranger	Visitors understand the park	Chief Ranger	ONPS base	2,900	.1
Talk to, work with community leaders, social and civic groups	Ranger	Visitors understand the park	Chief Ranger	ONPS base	2,500	.1
Maintain cooperative agreements	Ranger	Visitors understand the park	Chief Ranger	ONPS base	1,700	.1
Maintain relations with agencies that have shared goals, to provide visitor services	Ranger	Visitors understand the park	Chief Ranger	ONPS base	5,400	.2
Personal contacts to explain park	Ranger	Visitors understand the park	Chief Ranger	ONPS base	2,300	.1
Meet with representatives of other agencies to share information to make management decisions	Ranger	Visitors understand the park	Chief Ranger	ONPS base	3,400	.1
Press releases and interviews	Ranger	Visitors understand the park	Chief Ranger	ONPS base	2,400	.1
Conduct special programs such as Earth Day, school interviews etc.	Ranger	Visitors understand the park	Chief Ranger	ONPS base	5,700	.2
Provide information verbally on the telephone and in person in the field	Ranger	Visitors understand the park	Chief Ranger	ONPS base	40,000	.7
Answer letters and inquiries	Ranger	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		289,100	8.70
Comments:						
The reported figures for visitor understanding continue to fluctuate. Given the very subjective nature of this goal, we have chosen to adopt the servicewide target of 86% rather than to continually adjust annual goals for the park.						

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 education 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%						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text:): By September 30, 2004, 84% of participants in formal education programs understand America's cultural and natural heritage being preserved by the NPS and its programs.						
Projected Performance Target, end of this Fiscal Year: 84%			Actual Result:			
Annual Work Plan						
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	.55
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		22,600	.56
Comments:						

Service-wide Goal ID Number: IVa3		Park/Program Goal ID Number: IVa3		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Employees performance plans	Unit Measure: Each permanent, term and seasonal employee performance plan	Condition (Desired): Linked to appropriate strategic plan/competencies.	Total # Units in Baseline: 115	Status in base yr. (# Meeting Condition). 0
Projected Performance Target, end of strategic planning period: 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, 48% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies				
Projected Performance Target, end of this Fiscal Year: 55 (48%)		Actual Result:		
Comments:				
This goal had previously been reported as 100% accomplished. New guidance indicated that seasonal positions should have been included. The targets have been changed to reflect this.				

Service-wide Goal ID Number: IVa4a		Park/Program Goal ID Number: IVa4a		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% in the 9 targeted occupational series in the permanent workforce.				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the number of Lakeshore permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 0 at the end of FY 1999 to 3.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Diversity in permanent workforce	Unit Measure: each position	Condition (Desired): Increased	Total # Units in Baseline: 15	Status in base yr. (# Meeting Condition). 0
Projected Performance Target, end of strategic planning period: 3				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, the number of permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 0 at the end of FY 1999 to 3.				
Projected Performance Target, end of this Fiscal Year : 3			Actual Result:	
Comments:				

Service-wide Goal ID Number: IVa4b		Park/Program Goal ID Number: IVa4b		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 25% of women and minorities in the temporary and seasonal workforce.				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, The total number of temporary/seasonal positions annually filled by women and minorities is increased from 26 in FY 1999 to 33 (26% increase).		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Representation of underrepresented groups in the seasonal workforce.	Unit Measure: each position	Condition (Desired): Increased	Total # Units in Baseline: 72	Status in base yr. (# Meeting Condition). 26
Projected Performance Target, end of strategic planning period: The total number of temporary/seasonal positions annually filled by women and minorities is increased from 26 in FY 1999 to 33 (26% increase).				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): The total number of temporary/seasonal positions annually filled by women and minorities is increased from 26 in FY 1999 to 33 (26% increase).				
Projected Performance Target, end of this Fiscal Year: 33			Actual Result:	
Comments:				

Service-wide Goal ID Number: IVa4c		Park/Program Goal ID Number: IVa4c		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the permanent workforce.				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, The number of permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to 1.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Representaton of individuals with disabilities in the permanent workforce.	Unit Measure: Each position	Condition (Desired): Increased	Total # Units in Baseline: 43	Status in base yr. (# Meeting Condition). 0
Projected Performance Target, end of strategic planning period: The number of permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to 1.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): The number of permanent positions filled by employees with disabilities is increased from 0 in FY 1999 to 1.				
Projected Performance Target, end of this Fiscal Year: 1			Actual Result:	
Comments: This goal and baseline have been readjusted. The 1999 baseline of 5 was not correct. The old baseline of 5 was based on disabilities, but not on the specific disabilities targeted by this goal.				

Service-wide Goal ID Number: IVa4d		Park/Program Goal ID Number: IVa4d		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, increase the servicewide representation of underrepresented groups over the 1999 baseline by 10% of individuals with disabilities in the seasonal and temporary workforce.				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the number of Lakeshore temporary and seasonal positions filled by employees with targeted disabilities is increased from 2 in 1999 baseline to 3 (50% increase).		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Representaton of employees with disabilities in the seasonal workforce.	Unit Measure: Each Position	Condition (Desired): Increased	Total # Units in Baseline: 72	Status in base yr. (# Meeting Condition). 2
Projected Performance Target, end of strategic planning period: 3				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): The number of Lakeshore temporary and seasonal positions filled by employees with targeted disabilities is increased from 2 in 1999 baseline to 3 (50% increase).				
Projected Performance Target, end of this Fiscal Year: 3			Actual Result:	
Comments:				

Service-wide Goal ID Number: IVa5		Park/Program Goal ID Number: IVa5		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 50% of employee housing units listed in poor or fair condition in the 1997 assessments are rehabilitated to good condition, replaced, or removed.				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the number of Lakeshore employee housing units listed in poor or fair condition is reduced from 4 in 1997 to 3 (25% reduction).		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Employee housing unit in fair or poor condition in FY 1997	Unit Measure: Each housing unit in fair or poor condition in FY 1997	Condition (Desired): Rehabilitated to good condition, replaced or removed	Total # Units in Baseline: 4	Status in base yr. (# Meeting Condition). 4
Projected Performance Target, end of strategic planning period: 25% (1) of the employee housing units listed in poor or fair condition in the 1997 assessments are rehabilitated to good condition, replaced, or removed.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, the number of Lakeshore employee housing units listed in poor or fair condition is reduced from 4 in 1997 to 3 (25% reduction).				
Projected Performance Target, end of this Fiscal Year 3			Actual Result:	
Comments:				

Service-wide Goal ID Number: IVa6a		Park/Program Goal ID Number: IVa6a		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, the NPS employee lost-time injury rate will be at or below 4.49 per 200,000 labor hours worked (100FTE).				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the Lakeshore's lost time injuries are reduced from the FY1992-FY1996 five-year annual average of 6.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Employee lost-time injuries.	Unit Measure: Each lost-time injury	Condition (Desired): Reduced lost-time injuries	Total # Units in Baseline: 6	Status in base yr. (# Meeting Condition). 6
Projected Performance Target, end of strategic planning period: 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).				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, reduce the Lakeshore's lost time injuries to 3 annually.				
Projected Performance Target, end of this Fiscal Year 3			Actual Result:	
Comments: Removed rates and listed actual injuries as goal numbers.				

Service-wide Goal ID Number: IVa6b		Park/Program Goal ID Number: IVa6b		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, the servicewide total number of hours of Continuation of pay (COP) will be at or below 51,100 hours.				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the total number of hours for Continuation of Pay will be at or below 30.6 hours.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Continuation of pay hours	Unit Measure: Each COP hour	Condition (Desired): Reduced COP hours	Total # Units in Baseline: 30.6 hours	Status in base yr. (# Meeting Condition). 30.6 hours
Projected Performance Target, end of strategic planning period: The total number of hours for Continuation of Pay will be at or below 30.6 hours.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, the total number of hours for Continuation of Pay will be at or below 30.6 hours.				
Projected Performance Target, end of this Fiscal Year 30.6			Actual Result:	
Comments:				

Service-wide Goal ID Number: IVb03		Park/Program Goal ID Number: IVb03		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, returns from park concession contracts are 10% of gross concessioner revenue.				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, two concessioners are paying franchise fees to the NPS.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Paying fees	Unit Measure: Each concessioner	Condition (Desired): Two paying concessions	Total # Units in Baseline:	Status in base yr. (# Meeting Condition).
Projected Performance Target, end of strategic planning period: Two concessioners are paying franchise fees to the NPS.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, two concessioners are paying franchise fees to the NPS.				
Projected Performance Target, end of this Fiscal Year: 2			Actual Result:	
Comments:				
The two firewood concessions have been consolidated into one concession contract, so this goal has been adjusted to a target of two.				

Service-wide Goal ID Number: IVb1		Park/Program Goal ID Number: IVb1		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, increase by 44.7% the number of volunteer hours (from 3.8 million in 1997 to 5.5 million hours).				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, maintain 20,762 hours of volunteer hours annually.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Volunteer hours	Unit Measure: Each hour	Condition (Desired): 20,762 annually	Total # Units in Baseline: 20,672	Status in base yr. (# Meeting Condition). 20,672
Projected Performance Target, end of strategic planning period: Maintain 20,762 hours of volunteer hours annually.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, maintain 20,762 hours of volunteer hours.				
Projected Performance Target, end of this Fiscal Year 20,762			Actual Result:	
Comments:				

Service-wide Goal ID Number: IVb2a		Park/Program Goal ID Number: IVb2a		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, cash donations are increased by 3.6% (from \$14.476 million in 1998 to \$15 million).				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, cash donations will be at or above \$20,000.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Cash Donations	Unit Measure: Dollars	Condition (Desired): Maintained donations	Total # Units in Baseline: \$60,196	Status in base yr. (# Meeting Condition).
Projected Performance Target, end of strategic planning period: Cash donations will be at or above \$20,000.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, cash donations will be at or above \$20,000.				
Projected Performance Target, end of this Fiscal Year \$20,000		Actual Result:		
Comments: The 1999 \$60,196 baseline included a one-time \$50,000 grant from Georgia Pacific to improve the D.H. Day Campground. Yearly cash donations since then have been in the more realistic \$10,000-\$20,000 range. We have adjusted the goal downward to reflect this.				

Service-wide Goal ID Number: IVb2b		Park/Program Goal ID Number: IVb2b		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, the value of donations, grants and services from Friends Groups and other organizations is increased to \$50 million.				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the value of donations, grants, and services from Friends groups and other organizations will be increased from 0 in 1997 to \$20,000.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Value of in-kind donations	Unit Measure: Dollars	Condition (Desired): Maintained donations	Total # Units in Baseline: \$0	Status in base yr. (# Meeting Condition). \$0
Projected Performance Target, end of strategic planning period: Value of donations, grants, and services will be \$20,000.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, the value of donations, grants, and services from Friends groups and other organizations will be increased from 0 in 1997 to \$20,000.				
Projected Performance Target, end of this Fiscal Year		\$20,000	Actual Result:	
Comments:				
We had no recordable in-kind donations in the baseline year. The yearly value of donations, grants, and services has been in the \$15,000-\$80,000 range for the past three years, and we have adjusted this goal upward to reflect this.				

Service-wide Goal ID Number: IVb2c		Park/Program Goal ID Number: IVb2c		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, the value of donations, grants and services from Cooperating Associations is increased by 35% (from 19 million in 1997 to \$25.66 million).				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, value of in-kind donations, grants and services to the Lakeshore from Eastern National is increased from \$4320 in 1997 to \$14,527 (336% increase).		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Value of donations	Unit Measure: Dollars	Condition (Desired): Increased	Total # Units in Baseline: \$4,320	Status in base yr. (# Meeting Condition). \$4,320
Projected Performance Target, end of strategic planning period: Value of donations, grants and services from the Cooperating Association is increased from \$4,320 to \$14,527.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, value of donations, grants and services from the Cooperating Association is increased from \$4,320 to \$13,946 (323% increase).				
Projected Performance Target, end of this Fiscal Year		\$13,946	Actual Result:	
Comments:				

Service-wide Goal ID Number: IVb4		Park/Program Goal ID Number: IVb4		
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level (from \$121 million to \$161 million).				
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, receipts from the Lakeshore entrance, recreation, and other fees are increased from \$1,000,000 in 1998 to \$1,250,000 (25% increase).		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Fee Receipts	Unit Measure: Dollars	Condition (Desired): increased	Total # Units in Baseline: \$1,000,000	Status in base yr. (# Meeting Condition).
Projected Performance Target, end of strategic planning period: \$1,250,000				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual Goal text:): By September 30, 2004, receipts from the Lakeshore entrance, recreation, and other fees are increased from \$1,000,000 in 1997 to \$1,200,000 (20% increase).				
Projected Performance Target, end of this Fiscal Year		\$1,200,000	Actual Result:	
Comments:				

Service-wide Goal ID Number: IVbX		Park/Program Goal ID Number: IVb11		
NPS Service-wide Goal Description (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 to 4.				
Long-term Goal Performance Target (Park/Program 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 to 4.		Baseline Year: 1999	Target Year: 2005	
Performance Indicator (what is measured): Number of Partnership projects.	Unit Measure: Each project	Condition (Desired): 4 projects	Total # Units in Baseline: 0	Status in base yr. (# Meeting Condition). 0
Projected Performance Target, end of strategic planning period: The number of projects satisfactorily completed by partners under formal agreement that protect park resources or serve the park visitors is increased to 4.				
<u>Annual Performance Plan Detail for FY04</u>				
Park/Program Annual 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 to 3.				
Projected Performance Target, end of this Fiscal		3	Actual Result:	
Comments:				

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

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Sleeping Bear Dunes Staff

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.