

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

/s/ Dusty Shultz, Superintendent **Date:**

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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 all parameters other than a statewide contaminant.

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 -495			
<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/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	29,000	.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	8,000	.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	Facility Manager	Fee Demo	15,000	.69

		mgmt staff				
Environmental Assessment	Supt/AO	Prepare EA for Homestead sewage	EPS	Other	35,000	
Site Assessment	Supt/AO	Contract for Site Assessment for Shooting range	EPS	Other	73,000	
Control Gypsy	ResMgmt	Spray for Gypsy Moths	Chief NR	Other	29,000	
Study/document forest health	NR	Provide support to acquire baseline information and knowledge about natural resources to protect those resources	Chief NR	Fee Demo	1,000	.1
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		564,400	7.85

Comments:

Several new research projects started this year, including two regarding wetlands (one of which analyzed the adaptability to toxics and non-native plant establishment, while the other looked at plant diversity and nutrient availability), establishing monitoring trees for emerald ash borer, and locating habitat types to predict management for T&E migratory bird species. Several other research projects continue, including the fish inventory work done by the Grand Traverse Band of Ottawa and Chippewa Indians, and USGS studies of the Crystal River and inland lakes. There were a total of 24 active research projects with several applications still pending. SLBE staff assisted with Piping Plover chick banding efforts, Pitcher's thistle germination monitoring study, phragmites genetic sampling collections, and threatened, rare and endangered plant/animal population data collection.

A contract awarded in FY03 for design services to assess and recommend modifications to the Platte River Fish Cleaning Station was completed. The resulting design provides contract documents to upgrade the existing fish cleaning station by expanding the subsurface wetland cells and the absorption field, adding a new dosing tank, vertical filter, and monitoring wells. No additional costs FY04.

Michigan Technological University continued to study/document forest health through their comprehensive study of the island and mainland vegetation. In addition, several other researchers are working on components of forest study/health through their efforts. This included inventory updates conducted by the U.S. Forest Service. A newspaper article was written and published in the park paper regarding zebra mussels and associated beach fouling by cladophora algae.

Natural Resource Division staff coordinated Exotic Plant Management Team efforts and initiated a gypsy moth control program to treat 976 park acres. Piping Plover nesting areas and nests were protected from visitor disturbance. A proposal to further restore North Bar Lake was submitted. A baseline study to collect data pertaining to the 9 & 10 Overlook was initiated. A Pitcher's thistle survey was conducted in the Platte Point area to determine presence of Pitcher's thistle. Numerous maps were made pertaining to different resources to help employees with decision making processes. A monitoring plan was developed for the federally endangered Michigan monkey-flower plant. Crystal River staff gauges were monitored daily. E. coli was monitored at several sites throughout the park. The garlic mustard Early Detection Rapid Response project was presented to several local road commissions to increase support for inhibiting the spread of this invasive species. A 2003 commercial timber trespass resulted in the removal of 45 trees from the park, and was solved in 2004, with restitution being made to the park. Many Driving Off-Road incidents were detected and documented, but few were solved. Camping, Pet, and Preservation of Natural Features violations increased this year.

In 2003 there were 521 resource degradation incidents, and in 2004 there were 495 incidents. This represents a 5% decrease from 2003. They are shown as follows: Following is a comparison versus FY 03:

	2003	2004
• Camping Violations	172	181
• Pet Violations	61	76
• Sanitation Violations	31	31
• Snowmobiling Violations	81	73
• Off Road Violations	65	57
• Preservation Nat. Features	20	26
• Fishing Violations	15	10
• Area Closure Violations	63	31
• Fires	4	2
• Wildlife Disturbance	9	8

Maintained monitoring wells on NMI and Tucker Lake. Completed NMI well monitoring in July 2004. Secured funds, under contract, to prepare a Site Assessment, Remediation Plan, and Site Design for the park's active shooting range. Hazardous wastes were stored and disposed of in accordance with DEQ and EPA standards. Two employees attended the Environmental Management System (EMS) training in Siren, WI in April. Prepared building evaluations and contaminant survey for U&Os.

Compliance, mitigation, and permitting were provided for projects through the park's Interdisciplinary Team (IDT). The IDT reviewed 52 projects during the fiscal year. Worked closely with the USFS to develop an EA for Gypsy moth control in, and adjacent to, the Lakeshore. Worked closely with the DEQ and Corps on dredging permits for NMI, SMI, and the Platte River. Secured funds to develop an EA, under contract, for The Homestead Resort wastewater treatment issue. IDT members attended the PEPC (Planning, Environment, and Public Comment) system training in Broomfield, CO in January.

The Lakeshore secured \$73,000 of hazardous Material Program funding to contract with Tetra Tech, Inc. to prepare a site assessment, remediation plan, and site design for the Lakeshore's active shooting range. Field work will begin in FY 2005 (Nov. 2004).

Goal Not Met. Despite decreased law enforcement staff and subsequent decreased detection, deterrent, and incident reporting, the park experienced a high number of violations, although fewer than last year. Measuring the results of the visitor and resource protection function is problematic and the NPS as a whole continues to search for a meaningful way 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: 42			
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>
Conduct public hunt on NMI	Ranger	Remove 5 exotic deer	Chief Ranger	ONPS Base	16,700	.2
Administer public hunt on NMI	NR	Hunt preparations	Chief NR	ONPS Base	500	.05
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.1
Boat Operations/Housing/Facility	Maintenance	Provide transportation and facilities	Facility Manager	ONPS Base	20,460	.2
Support for deer Hunt	Interp	Provide support for Deer Hunt	Chief of Interpretation	ONPS Base	150	0
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		39,810	.55
Comments:						
A public deer hunt was conducted on North Manitou Island (NMI). Four deer were removed from NMI in the fall of 2004. Although we did not reach the number of deer projected for this year (5), we still met the target goal of 42 from the baseline year as the number reported for FY03 was incorrect. We had removed 38 deer not 37. Deer numbers are declining on NMI and the vegetation is recovering, which is the purpose of the deer removal.						
Goal Met.						

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: 3 out of 4 stable			
Annual Work Plan						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Planning, supervision, scheduling employees	NR	Provide labor to protect species and habitat	Chief NR	ONPS Base	6,000	.1
Identification of research needs	NR	Request research to provide information to protect species and habitat	Chief NR	ONPS base	2,000	.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 11,000 19,724	.1 .3 .3
Public education on the beaches during nesting season	NR	Keep people from causing populations to decline	Chief NR	ONPS base	4,000	.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	CCI	9,269	.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
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		70,993	1.8
Comments:						
<p>The public was informed through press releases, exhibits at Platte River Point and the Philip A. Hart Visitor Center, brochures, and bulletin boards. Formal interpretive programs and on-site interpretive talks contained information about T&E species and Lakeshore management programs. Interpretive programs about threatened, endangered & invasive species were presented weekly during the summer.</p> <p>Eight seasonal employees/interns/Student Conservation Aids were hired to help with Threatened and Endangered (T&E) efforts. One biologist from the NPS Biological Resource Management Division developed a monitoring plan for the federally endangered plant, Michigan monkey-flower.</p> <p>More plover habitat was protected as a result of increased nesting dispersal. Nineteen plover pairs were found and protected, accounting for 34.5% of the Great Lakes population. Through CCI, NRPP, U.S. Fish and Wildlife Service funding, park staff implemented the second year of a three year predator control program at Dimmick's Point on North Manitou Island. This resulted in an impressive fledging success, the highest number of fledged chicks (18) at any nesting location within the Great Lakes. A total of 36 chicks fledged at the park, accounting for 38% of the Great Lakes population (36/93). Resource Management employees rotated through plover monitoring shifts where they interacted with park visitors to inform people about the park's conservation efforts. Brochures and bookmarks were given to</p>						

visitors as well as viewing of the birds through a spotting scope.

Pitcher's thistle plants were monitored in a research study to assess spotted knapweed effects.

Bald eagle nesting sites are located on North and South Manitou Island, as well as one confirmed site on the mainland.

A proposal was developed and submitted to determine nativity of the federally endangered eastern cougar.

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

Service-wide Goal ID Number: Ia05		Park/Program Goal ID Number: Ia05				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 50% of the Historic Structures not on the 1999 List of Classified Structures are in Good condition.						
Long-term Goal Performance Target (Park/Program Long-term Goal text; ;): By September 30, 2005, 0 of 0 historic structures not on the 1999 List of Classified Structures are preserved, rehabilitated and restored to a Good condition.			Baseline Year: 1999 0	Target Year: 2005 0		
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						
<u>Annual Performance Plan Detail for FY04</u>						
Park/Program Annual Goal text: By September 30, 2004, 0 of 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: 0						
<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	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	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		33,500	1.1
Comments:						
<p>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.</p> <p>The nine Empire housing units and five associated garages were painted. Contracts were awarded and the work completed to place electrical and communication systems under ground, and to replace the failing septic system and water tank for the potable water system. These fourteen structures remain in good condition. These actions have also been reported as accomplishments in goal IVa5 Employee Housing.</p> <p>Goal Met.</p>						

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: 747 (54 in FY04)			
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>
Site restoration	Maintenance	Equipment Maintenance	Facility Manager	ONPS Base	5,000	.12
Removal of structures utilities and exotic species from acquired properties	Maintenance	11 tracts, including 10 houses, 5 garages, 7 outbuildings, and 1 seawall cleared by contract #10.	Facility Manager	Repair/Rehab \$57,400 Awarded in FY03	0	0
Removal of structures utilities and exotic species from acquired properties	Maintenance	9 tracts awarded, 4 removed FY04 including 4 houses, 2 garages, & 3 outbuildings. The rest including 5 houses, 5 garages, & 9 outbuildings in FY05 by contract #11.	Facility Manager	Repair/Rehab	\$72,500 Awarded obligated in FY04	0
Restore former home sites	Maintenance	Site restoration by SCA crew replanting native species. 8 tracts restored.	Facility Manager	Fee Demo 20%	20,000	0
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	8,000	.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 Fee Demo	2,000 7,000	.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
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		241,200	3.2
<i>Comments:</i>						
"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.						
The demolition contract awarded in FY 03 removed structures from 11 tracts, including 10 houses, 5 garages, 7 outbuildings, and 1 seawall. The demolition contract awarded in FY04 will remove structures from 9 tracts. The work on 4 tracts was completed in FY04 including the removal of 4 houses, 2 garages, & 3 outbuildings. The rest (5 houses, 5 garages, & 9 outbuildings) will be completed in FY05.						
Three Natural Resource Division employees worked extensively in the park's disturbed lands restoration program. Seventy-six tracts were surveyed to determine						

future restoration needs. A total of 28 tracts (53.74 acres) were completely restored this year. Efforts this year were directed at 28 tracts in segments 27, 28, 29, 30, and 42 along Lake Michigan Road. This work included removal of non-native materials such as gravel, pit run and septic stone. The sites were contoured and rehabilitated utilizing forest duff and transplanting trees and plants from adjacent lands, providing a native plant base for site restoration.

Mitigated damages to restored riverbanks by posting informational signs for salmon fishermen along the Platte River. Worked with 5 different school groups to establish vegetation on previously restored sites. One hundred forty-six restored tracts were inventoried for invasive plants to develop an exotic plants database for 2005 treatment.

A 2005 restoration options packet was developed for management and IDT approval. Volunteers and local school groups helped to collect native seed for propagation. Glen Lake High School students grew and planted over 200 little bluestem and sand reed grass starts during the spring of 2004.

Volunteer GPS'd 1,553 utility poles for GIS database to assess removal and restoration alternatives.

Rangers removed 29 illegal deer blinds and stands.

Rangers restored 15 campsites on the west side of North Manitou Island and eight sites in the North Manitou Island campground. Rangers emphasized preventative educational efforts to protect campsites and prevent social trails on South Manitou Island.

Rangers maintained and rehabilitated 10 miles of trail on North Manitou Island. The park's SCA crew rehabilitated 2 miles of trail on the west side of North Manitou Island.

SCA crews restored 7 former home sites. Work included removing exotic plants and replanting disturbed driveways and site areas with native vegetation.

Worked closely with the Midwest Regional Office (MWRO) on a number of complex lands issues. Received seven properties through expiration of Reservation of Use and Occupancies (U&O). Worked closely with 2 U&O, issuing Special Use Permits (SUP), to assist them in their final moving and storage of household goods. Worked closely with one expiring hardship U&O to issue a 2 year SUP. Met with numerous U&O residents regarding building modifications and restrictions. Received a number of requests from willing sellers. The number of requests from willing sellers is increasing annually. Funding is limited and all requests are not being addressed/funded. Prime and unique private properties within the Lakeshore boundaries are not being acquired due to the lack of funding. Worked closely with the MWRO and Washington office, The Homestead Resort, Leelanau Conservancy, Friends of the Crystal River, other local groups and congressional staff to resolve the long standing issue of the preservation of the Crystal River property. Legislation was passed for the expansion of the Lakeshore boundary. Public Law 108-229 was signed by the President on May 28, 2004.

Goal Exceeded.

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: 575			
<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 Other (EPMT)	16,700 10,000 32,000	.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
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		99,300	1.4
Comments:						
Specific interpretive programs about exotic plants were presented regularly throughout the visitor season. The public was informed during formal interpretive programs with a natural history theme and on-site interpretive contacts, educational programs, and service learning projects.						
This was the first year Sleeping Bear Dunes National Lakeshore (SLBE) hosted the Great Lakes Exotic Plant Management Team (EPMT) for invasive plants control. In addition and through EPMT funding, we hired two short term biological technicians who exclusively focused on invasive plants projects. The following non-native plant projects were completed.						
<ul style="list-style-type: none"> • 146 restored tracts were surveyed for invasive plants and a database was created to document 2005 treatment requirements. • Phragmites stands were gps'd and samples were obtained from three stands and sent to the Biological Control of Non-Indigenous Plant Species Program at Cornell University. • Conducted Section 7 consultation with the U.S. Fish and Wildlife Service pertaining to lyme grass control in Piping Plover critical habitat and Pitcher's thistle habitat. Pitcher's thistle monitoring was conducted next to chemically treated lyme grass stands. • Data were entered into the NPS' Integrated Pest Management Program. • Website information was developed on invasive plants within Sleeping Bear Dunes National Lakeshore. • A garlic mustard sign layout was developed to be placed near one of the park's garlic mustard stands to inform adjacent landowners about the threat of this species and what the park is doing to control it. • Progress reports and EPMT timesheets were submitted on a weekly basis. • Data were collected for the fall purple loosestrife biocontrol monitoring. • A contract was awarded to control all garlic mustard sites within the park. • Follow-up monitoring at two garlic mustard sites resulted in finding and pulling only 6 juvenile plants. • The SLBE team helped control purple loosestrife, lyme grass, Canada and bull thistles, and baby's breath. 						

SLBE is working in conjunction with the Huron-Manistee National Forest to detect, control and eradicate garlic mustard on project partner's lands. A work plan was drafted which outlined several steps to be carried out by project partners or members of the Midwest Natural Resource Group. Site work was initiated in spring of 2004. A contractor was utilized to develop educational materials for presentation to 6 local road commissions (NPS/National Forest Service). Materials included garlic mustard identification, methods to avoid spread, control methods, ecological impacts, why NPS and National Forest Service (USFS) are initiating this effort and any requirements that exist for the counties to control garlic mustard on road right-of-ways. A personal presentation was made to each of the identified road commissions. Brochures and a Power Point presentation were also developed and distributed by the contractor. A follow-up conference was held at SLBE on August 3 to discuss opportunities for collaborative action to control garlic mustard in Michigan's northwestern Lower Peninsula. Invited participants included the local road commissions, state and federal highway departments and several Divisions of the Michigan Department of Natural Resources.

Phragmites research was completed to determine that 17 populations are non-native.

Exotic plants were controlled on 54 acres of former house sites. Additional acres of non-native plants were removed through efforts of the Great Lakes Exotic Plant Management Team. This team worked on baby's breath, purple loosestrife, lyme grass, Canada and bull thistle and leafy spurge. SLBE staff worked with phragmites and garlic mustard control

The known purple loosestrife stands were monitored for effectiveness of biocontrol, which was initiated several years ago. This was the second year in which there were no purple loosestrife plants found in some of the sample quadrats. 2004 data also showed the highest number of Typha stems (17) growing in the quadrats.

Goal Exceeded. At least 473.7 acres of non-native plants have been contained.

"Contained" is defined as having areas of exotic plants either eliminated or constrained geographically so they do not spread.

<i>Service-wide Goal ID Number:</i> 1a3		<i>Park/Program Goal ID Number:</i> 1a3				
<i>NPS Service-wide Goal Description (Long-term Goal text):</i> By September 30, 2005, air quality in 70% of reporting park areas has remained stable or improved.						
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, the air quality in Sleeping Bear Dunes National Lakeshore has remained stable or improved			<i>Baseline Year:</i> 2001	<i>Target Year:</i> 2005		
<i>Performance Indicator (what is measured):</i> air quality	<i>Unit Measure:</i> each park	<i>Condition (Desired):</i> improving or stable		<i>Total # Units in Baseline:</i>	<i>Status in base yr. (# Meeting Condition).</i>	
<i>Projected Performance Target, end of strategic planning period:</i> stable or improved air quality						
<u>Annual Performance Plan Detail for FY04</u>						
<i>Park/Program Annual Goal text:</i> By September 30, 2004, air quality at Sleeping Bear Dunes NL is stable or improved.						
<i>Projected Performance Target, end of this Fiscal Year:</i> 1 stable			<i>Actual Result:</i> 0			
<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>						
<p>The public was informed about air quality through a park produced site bulletin, formal interpretive programs, on-site interpretive contacts and by a wayside exhibit at the Lake Michigan Overlook. A touch-screen visitor information kiosk is being developed for use at the Philip A. Hart Visitor Center. When completed and installed during the fall of 2004, the kiosk will contain multiple links to information that addresses how air quality is monitored at the Lakeshore and what effects the various levels of air quality have upon the natural, cultural, and recreation resources of the park.</p> <p>Much of the western shore of the Lower Peninsula of Michigan was determined this past year to be an ozone non-attainment area, by the U.S. Environmental Protection Agency (EPA). This designation includes areas of Sleeping Bear Dunes National Lakeshore (SLBE). The designation comes in spite of the fact that the affected counties do not contain any significant source generating facilities. EPA/Indiana University air monitoring station continued to operate, and has been funded for next year by the EPA. SLBE was chosen as a site for a new weather station funded through the National Climatic Data Center, and we are continuing to work with environmental compliance in establishing this station. The equipment will most likely be installed by spring of 2005. This equipment will remain active for at least 50 years.</p> <p>The EPA administrator has announced that regional air quality should improve due to restrictions slated to be implemented at coal burning power plants.</p> <p>Goal Not Met.</p>						

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 in all parameters other than 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						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text:): By September 30, 2004, park surface waters have unimpaired water quality in all parameters other than a statewide contaminant.						
Projected Performance Target, end of this Fiscal Year: 0 (impaired)			Actual Result: 0			
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>
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	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		85,100	1.56
<p><i>Comments:</i> Sleeping Bear Dunes National Lakeshore (SLBE) is operating under a fairly new Water Resources Management Plan. The plan provides an in-depth analysis of the park water resources and related issues. This plan represents years of water planning efforts from the NPS Water Resources Division with interaction of SLBE staff.</p> <p>We shared water quality information with several local, state, educational institutions and other federal agencies to foster close working relationships and align efforts to protect water resources in and adjacent to the Lakeshore. We cooperated with the Grand Traverse Band of Ottawa and Chippewa Indians (GTB) in a multi-year study, which will provide an updated inventory of SLBE fish on inland lakes and Lake Michigan within the park boundary. This study has completed the second year of the planned three year study.</p> <p>Lake and river water profiles were conducted throughout the summer season on targeted lakes and streams. This profiling includes Hydrolab and chemical analysis. Water monitoring parameters checked include: Secchi disk, weather conditions, water depth, water temp., dissolved oxygen, pH, specific conductivity, total dissolved solids and turbidity. Chemical testing involves: sulfate, nitrate nitrogen, ammonia nitrogen, total alkalinity, total hardness, calcium hardness, true color, total phosphorus and chlorophyll <i>a</i>.</p>						

E. coli monitoring was conducted on two inland lakes, three streams and seven Lake Michigan beaches from late May through early September. No beaches were closed at any time due to *E. coli*, although vernal ponds on the Esch Road and Glen Haven beaches were posted several times for elevated numbers. Continued to design and modify *E. coli* database to record results and post advisories more efficiently.

Through a Technical Assistance Request we continue to receive help from the NPS Water Resources Division to further develop information on the water flow for the Crystal River, relevant to on-going litigation, of which we are not a party but an affected landowner. SLBE represents the Department of Interior (DOI)/NPS on the Technical Committee appointed by the court on this matter. The six member Technical Committee that was ordered to be formed consists of one member representing the NPS/DOI. The other members include the Leelanau County Drain Commission, Michigan Department of Environmental Quality (MDEQ), Crystal River Preservation Association, and the Glen Lake Association.

We are assisting the U.S. Geological Survey (USGS) in proceeding with an NRPP funded project to study the biology and water flow of the Crystal River for three years. A study plan for this project has been developed and implemented. SLBE hosted several Technical Committee meetings regarding this project, involving regulatory agencies and local stakeholders. Stream gauges were read several times per week on the Crystal River, in support of this work. SLBE is a committee member of the Platte River Watershed Group to protect the Platte River Watershed. We assisted with several educational school workshops/canoe trips to show hands-on examples of riverbank and site restoration projects.

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

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

Maintained monitoring wells on NMI and Tucker Lake. Completed NMI well monitoring in July 2004.

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.

Goal Met. Although no waters within the boundaries of the Sleeping Bear Dunes National Lakeshore are specifically listed on the State of Michigan's "impaired" 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																												
Annual Performance Plan Detail for FY04																												
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: 191																									
Annual Work Plan																												
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE																						
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	20,000	.8																						
Stabilization/Restoration/Rehabilitation	Maintenance	Design/Compliance coordination stabilization/restoration/rehabilitation	Facility Manager	ONPS Base	140,000	1.0																						
Rehabilitation	Maintenance	Preservation/Rehabilitation of 7 Structures in Glen Haven	Facility Manager	Fee Demo 80%	63,500	1.0																						
Restoration	Maintenance	Restore Tweddle Roof	Facility Manager	ONPS Base	9,000	.06																						
Rehab Tweddle House	Maintenance	Upgrade plumbing and electric to code.	Facility Manager	Housing	42,400	0.62																						
Stabilize	Maintenance	Shalda Log Cabin	Facility Manager	CRPP HSS	23,520	.3																						
Stabilize	Maintenance	Thoreson Barn	Facility Manager	CRPP HSS	30,380	.34																						
Stabilize	Maintenance	MIA and Cottage Row	Facility Manager	CRPP HSS	38,220	.46																						
Stabilize	Maintenance	Paint Glen Haven Inn	Facility Manager	Cyclic/Fee Demo	22,100	.0																						
Restoration	Maintenance	Bill Day House	Facility Manager	Housing Rehab	35,900	.42																						
Restoration grant from Park Stewardship	Maintenance	Surfman's House	Facility Manager	Grant	2,000	.0																						
Restoration grant from MBPN	Maintenance	Shalda Log Cabin	Facility Manager	Grant	250	.0																						
Restoration	Maintenance	South Manitou School House	Facility Manager	ONPS Base	500	.04																						
Protection, maintenance, and preservation of sites, including landscapes.	Ranger	Stop human actions that degrade structures.	Chief Ranger	ONPS base	11,600	.1																						
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		439,371	5.44																						
<p>Comments:</p> <p>We were directed to report for Ia5 - the LCS condition goal – the total number of structures on the FY 2004 LCS and the number of those that are in Good condition. Entering the fiscal year the LCS showed 172 structures in Good condition. In August, 2004 the LCS was updated with thirteen additional structures that we had upgraded from Poor or Fair to Good condition, bringing the total shown in the LCS to 185. Ten of these upgrades represented work accomplished from 2001-2003, as follows:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Manitou Island Association Sawmill</td> <td>fair to good</td> </tr> <tr> <td>Martin Basch Blacksmith Shop</td> <td>poor to good</td> </tr> <tr> <td>Martin Basch Corn Crib</td> <td>fair to good</td> </tr> <tr> <td>Thoreson Chicken Coop</td> <td>fair to good</td> </tr> <tr> <td>Glen Haven Signal Tower</td> <td>fair to good</td> </tr> <tr> <td>Day Storehouse</td> <td>poor to good</td> </tr> <tr> <td>Blacksmith Shop</td> <td>fair to good</td> </tr> <tr> <td>Brunson Barn</td> <td>fair to good</td> </tr> <tr> <td>Charles Olson Silo</td> <td>fair to good</td> </tr> <tr> <td>Charles Olson House</td> <td>fair to good</td> </tr> </table> <p>In addition to this past work, a considerable amount of effort was directed toward this goal in FY2004. 2004 accomplishments include condition upgrades of the other three structures we updated in our August report, as well as condition upgrade work on six additional structures (and maintenance of conditions on two more) that we completed in August and September – too late to add to the LCS report for the year. This work is detailed below:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 70%;">Updated in LCS Treat Barn</td> <td>poor to good</td> </tr> </table>							Manitou Island Association Sawmill	fair to good	Martin Basch Blacksmith Shop	poor to good	Martin Basch Corn Crib	fair to good	Thoreson Chicken Coop	fair to good	Glen Haven Signal Tower	fair to good	Day Storehouse	poor to good	Blacksmith Shop	fair to good	Brunson Barn	fair to good	Charles Olson Silo	fair to good	Charles Olson House	fair to good	Updated in LCS Treat Barn	poor to good
Manitou Island Association Sawmill	fair to good																											
Martin Basch Blacksmith Shop	poor to good																											
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Thoreson Chicken Coop	fair to good																											
Glen Haven Signal Tower	fair to good																											
Day Storehouse	poor to good																											
Blacksmith Shop	fair to good																											
Brunson Barn	fair to good																											
Charles Olson Silo	fair to good																											
Charles Olson House	fair to good																											
Updated in LCS Treat Barn	poor to good																											

Bill Day House – restoration/rehab of utilities, interior, removal of non-historic features	fair to good
Shalda Log Cabin – log wall construction and daubing, framing shed, floors, and walls	fair to good
<u>To be updated in FY 05</u>	
Thoreson Barn—structural repair, residing	poor to good
MIA Ladies Privy—structural repair, residing	fair to good
MIA Rental Cottage Outbuilding—structural repair, residing	fair to good
NMI Riggs Shed—structural repair, residing	fair to good
Newhall Shed—structural repair, residing	fair to good
Sawmill Privy—structural repair, residing	fair to good
Tweddle House—utility upgrades	remained good
South Manitou Island (SMI) Schoolhouse – dry walled ceiling	remained fair

Though the numbers we are submitting will not match the certified LCS data, because we expended the money and accomplished the work in this fiscal year, we thought it important to show the result of our efforts. The funding came from a variety of sources including ONPS base funding, NPS Cultural Resource Preservation funding, Recreation Fee funding, Housing funding, and a grant from Michigan Barn Preservation Network. On June 26-27, the park hosted a Barn Preservation Workshop at the Shalda Log Cabin. Approximately 60 individuals participated including professionals from around the area and state (architects, barn builders, etc.), NPS employees, and several volunteers.

Goal Exceeded. Work accomplished this fiscal year brought nine structures from Poor or Fair to Good condition. The total number of LCS structures that are actually in Good condition is now 191. The total certified on the LCS as being in Good condition is still 185.

Service-wide Goal ID Number: 1a6		Park/Program Goal ID Number: 1a6				
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: 388			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Preservation & protection standards	Interpretation	Install new storage equipment, Monitor environmental conditions, consolidate storage areas, organize archive storage into new cabinets, 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	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		27,000	1.71
<p><i>Comments:</i></p> <p>The standards used are identified by using the NPS Checklist for Preservation and Protection of Museum Collections for each of the areas where museum items are stored or exhibited. Not all standards apply to each location and the number of standards change as objects are moved to new exhibit locations or consolidated in storage areas. The best indication of performance is not the total number of standards met but the percentage of standards met. (Since the total number of standards that apply changes from year to year.)</p> <p>Of the 445 standards that currently apply, 388 are being met (87% of the total).</p> <p>A fire suppression system for the Life-Saving Service Museum was installed in 2004. A fire and security inspection was conducted with the regional fire and security specialist. Funds were authorized to hire a museum aid to monitor museum storage, update records and catalog artifacts, but the selection was not made in FY04.</p> <p>The commercial fishing vessel "Aloha" is still the museum object most at risk. The Condition Assessment completed in 2003 determined that the vessel is in poor condition and needs immediate attention or it will be lost. The park anticipates funding to perform emergency stabilization on the vessel in FY05.</p> <p>The importance of caring for historic objects is frequently explained to visitors at our four museums and during formal & informal interpretive programs.</p> <p>Goal Not Met. The park exceeded our original long-term goal of 380 standards met in FY2003 (388). Last year we revised the long-term and FY2004 goals upward to reflect this. However, the park was unable to hire a museum technician to accomplish the work needed to meet the revised goal.</p>						

Service-wide Goal ID Number: **Ia7**

Park/Program Goal ID Number: **Ia7**

NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 33.1% of the cultural landscapes on the 1999 Cultural Landscape Inventory with condition information are in Good condition (119 of 359).

<p>Long-term Goal Performance Target (Park/Program Long-term Goal text;): By September 30, 2005, 0 of 2 of the cultural landscapes on the 1999 Cultural Landscape Inventory with condition information are in Good condition.</p>	<p>Baseline Year: 1999</p>	<p>Target Year: 2005</p>
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<p>Performance Indicator (what is measured): Cultural landscapes with condition information.</p>	<p>Unit Measure: Each cultural landscape or component with CLI assessment.</p>	<p>Condition (Desired): Good, based on 1994 RMP Guideline.</p>	<p>Total # Units in Baseline: 2</p>	<p>Status in base yr. (# Meeting Condition). 0</p>
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Projected Performance Target, end of strategic planning period: **0**

Annual Performance Plan Detail for FY04

Park/Program Annual Goal text:): **By September 30, 2004, 0 of 2 cultural landscapes with condition information are in Good condition.**

Projected Performance Target, end of this Fiscal Year: **0** Actual Result: **0**

Annual Work Plan

Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Identify fields to mow	Maintenance	Maintain cultural landscapes	Facility Manager	ONPS Base	1,000	
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		4,000	0.05

Comments:

The number of baseline landscapes was reduced from 15 to 2 this year, as a shift in definitions on CLI categories was made by WASO, per email from MWRO-CRM-CLI on 10/04/04. According to this message this year the CLI underwent a major clean up effort in preparation for the database's migration to a client server model. It was the first year in which all regions were highly encouraged to carefully review the CLI data so what populates the new database is the best data that we have. The CLI Program as a whole would then collectively "take the hit" for what appears to auditors as lost landscape resources. Many records were deleted or demoted. Of them, many from level 2 to the new terminology "incomplete." Decisions were based on best professional judgment of what is or could be NR eligible. Changes were made with the knowledge that they could always add landscapes back in at a later date if research determined initial judgment incorrect. There was no time to formally consult with each park on what is or is not a landscape. The 2 resulting landscapes in the CLI (Port Oneida Rural Historic District and South Manitou Island Light Station) that have condition information are all listed to be in fair condition based on the verification that was done last year. We are still seeking further clarification of the basis for downgrading or deleting resources.

The long term goal has been adjusted downward accordingly.

Goal Met.

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: 78	Status in base yr. (# Meeting Condition). 59		
Projected Performance Target, end of strategic planning period: 62						
Annual Performance Plan Detail for FY04						
Park/Program Annual Goal text: By September 30, 2004, 62 of 78 recorded archeological sites are in good condition.						
Projected Performance Target, end of this Fiscal Year: 62 Actual Result: 62						
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>
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
Inventory archeological resources at home sites identified for restoration	Maint.	Complete archeological inventory forms for sites found.	Facility Manager	Cyclic, Repair/Rehab	41,800	0
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
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		59,900	.43
<i>Comments:</i>						
There are 78 sites that have been assessed for condition, rather than 70. They break down as: 1 destroyed, 4 poor, 13 fair and 60 good.						
Completed field surveys at five demo sites, reviewed site restoration plans and made on site visits. Evaluated historic materials found at project sites. Marked and protected archeological sites during construction. Consulted with MWAC about site survey results. Revised funding request for archeological surveys. Presented programs about archeological sites and Native Americans for local schools. Visitors were informed about archeological resources through interpretive programs, wayside exhibits, brochures and the new junior ranger book.						
Maintenance coordinated with the Archeologist on all earth disturbing projects to ensure protection of archeological sites.						
Over 50 additional sites have been identified and recorded that are not included in this goal which is based on those sites recorded in 1999. With Repair/Rehab funding, 32 home site tracts were inventoried, and about fifteen new sites identified. These sites will all be reported in goal Ib2A, Archeological Baseline, in the next strategic planning cycle.						
The park's dive program was suspended by the Regional Director in 2004. A new requirement for park divers to attend a national dive refresher was imposed; travel and fiscal restrictions prevented the divers from attending. No dives were made in 2004 to monitor underwater sites.						
Goal Met. The condition of all sites remained unchanged from last year. Certified data in ASMIS however shows 60 of 78 recorded sites in good condition. Our goals will be changed next year to reflect this.						

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: 9			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Acquire data	NR	Build data base for natural resources	Chief NR	Fee Demo	11,250	.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 Other	1,000 25,349	.2
Crystal River Study	NR	Biological and water quality/flow data	Chief NR	NRPP-USGS	85,000	.3
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		124,489	.81
<p><i>Comments:</i></p> <p>The park has acquired the following basic natural resource inventories and data sets as defined by the NPS standard: 1) Automated Bibliography 2) Base Cartography Data 3) Species Occurrence Inventory 4) Species Distribution Inventory 5) Vegetation Map 6) Soils Map 7) Water Resource Inventory-waterbodies, wetlands, and watersheds 8) Water Chemistry Inventory 9). Air Quality Inventory-Integrated Atmospheric Deposition Network (IADN) Station-data do not reside with park.</p> <p>Due to compliance/legal review delays, the NOAA meteorological station was not established in 2004 as planned. It is anticipated it will be established in spring 2005.</p> <p>We are currently in the process of updating our fish data set in conjunction with the Grand Traverse Band of Ottawa and Chippewa Indians, who are in the second year of a three year inventory project. This study is partly funded through the Great Lakes Inventory and Monitoring office. We worked with a volunteer and the Great Lakes Inventory and Monitoring office (I&M) to implement a breeding bird survey. An employee of the Great Lakes Inventory and Monitoring (I&M) program visited the park and worked with park staff to update SLBE's Data Set Catalogue, NPSpecies lists, NRBIB, and monitoring datasets.</p>						
Goal Met.						

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: 0						
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>
MWRO-LCS to complete data entry	CRM	Data entry	Robert Young			
MWRO-LCS to complete data entry	Maintenance	Prepare Limited Update Information	Kim Mann	ONPS Base	1,000	.01
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		1,000.	0.01
<i>Comments:</i>						
<p>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.</p> <p>On 06/30/04, MWRO-CRM-LCS notified the park that there are 30 LCS records whose NR status was "entered-undocumented." They were uncertified in compliance with WASO's request. Additional paperwork will be needed by MWRO to get these recertified and back into the LCS. No records were updated or added.</p>						
Goal Met.						

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						
<u>Annual Performance Plan Detail for FY04</u>						
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: 2			
<u>Annual Work Plan</u>						
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
<p><i>Comments:</i> The North Bar Lake Dune Restoration project was reevaluated and a new plan was developed based upon human induced damage. The new plan included adding 377 meters of sand fencing, 426 meters of cable and stanchions, and 35 restoration signs. All of this information was gps'd and entered into GIS for monitoring purposes. An all day dune grass transplanting event occurred in the fall and spring to help restore the human induced erosion at North Bar Lake.</p> <p>A monitoring plan was developed for the 9&10 Overlook. Four transects were established to determine vegetative cover and percentage, and permanent photo points were established, which will be taken annually.</p> <p>Goal Met.</p>						

<i>Service-wide Goal ID Number: Ib2B</i>		<i>Park/Program Goal ID Number: Ib2b</i>				
<i>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 110to 260).</i>						
<i>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.</i>			<i>Baseline Year: 1999</i>	<i>Target Year: 2005</i>		
<i>Performance Indicator (what is measured): Cultural landscapes in database</i>	<i>Unit Measure: Each cultural landscape</i>	<i>Condition (Desired): Inventoried and evaluated</i>	<i>Total # Units in Baseline: 2</i>	<i>Status in base yr. (# Meeting Condition). 0</i>		
<i>Projected Performance Target, end of strategic planning period: 3 cultural landscapes in database</i>						
<u>Annual Performance Plan Detail for FY04</u>						
<i>Park/Program Annual Goal text: By September 30, 2004, cultural landscapes inventoried and evaluated at Level II are increased from FY1999 baseline of 2 to 3).</i>						
<i>Projected Performance Target, end of this Fiscal Year: 3 cultural landscapes Actual Result: 2</i>						
<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>
Inventory and Assessment	Maintenance	Coordinate inventory and condition assessment of cultural landscapes.	Facility Manager	ONPS Base	1,000	0.02
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	.05
<i>Comments:</i>						
<p>The total number of inventoried landscapes declined from 15 to 2 last year, as a shift in definitions on CLI categories was clarified and updated in WASO, per an email from MWRO-CRM-CLI on 10/04/04. According to this message this year the CLI underwent a major clean up effort in preparation for the database's migration to a client server model. It was the first year in which all regions were highly encouraged to carefully review the CLI data so what populates the new database is the best data that we have. The CLI Program as a whole would then collectively "take the hit" for what appears to auditors as lost landscape resources. Many records were deleted or demoted from level II to the new terminology "incomplete." Decisions were based on best professional judgment of what is or could be NR eligible. Changes were made with the knowledge that they could always add landscapes back in at a later date if research determined initial judgment incorrect. There was no time to formally consult with each park on what is or is not a landscape. We are still seeking further clarification of the basis for downgrading or deleting resources.</p>						
Goal Not Met.						

Service-wide Goal ID Number: Ib2C		Park/Program Goal ID Number: Ib2c				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, (FY 1999 Baseline 24,225 of 24,225) 100% of the historic structures have updated information.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 100% of the Lakeshore's historic structures (FY 1999 Baseline 369) have updated information.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): LCS records with updated information	Unit Measure: Each LCS record	Condition (Desired): Complete update	Total # Units in Baseline: 369	Status in base yr. (# Meeting Condition). 200		
Projected Performance Target, end of strategic planning period: 369 records/structures						
<u>Annual Performance Plan Detail for FY04</u>						
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: 369			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
MWRO LCS	CRM	Data entry	Kenkel			
Park Review	Maintenance	Review	K Mann	ONPS Base	3,000	0.05
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	0.05
Comments:						
16 condition update packages were submitted to the Midwest Regional Office. LCS information was updated. The 2005-2008 technical guidance will change this goal to structures with " complete, accurate and reliable information. Our goal and status in the base year entries will be changed to reflect this in FY05.						
Goal Met.						

Service-wide Goal ID Number: Ib2D		Park/Program Goal ID Number: Ib2d				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, museum objects cataloged are increased by 35.9% (from FY 1999 baseline of 37.3 million to 50.7 million).						
Long-term Goal Performance Target (Park/Program Long-term Goal text;): By September 30, 2005 the number of museum objects cataloged into ANCS+ and submitted to the National Catalog is increased to 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: 2436						
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	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		3,000	.01
Comments:						
Museum objects include historic objects, archival materials and a vast amount of archeological materials stored at the Midwest Archeological Center (MWAC). Museum cataloging is performed both in the park by Lakeshore staff and at MWAC by their staff. The numbers of objects accessioned and cataloged at both locations are combined annually into one figure for the Lakeshore's museum collection. The number reported in this goal is for items catalogued at the park.						
Goal Not Met. Funding was secured to hire a museum tech in FY 2004, but the park was unable to fill the position.						

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						
Annual Performance Plan Detail for FY04						
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: 0						
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>
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
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		3,000	.11
<p><i>Comments:</i> This work has not been funded. The Regional Office has conducted an ethnographic overview and assessment of the Ojibwa 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.</p> <p>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.</p> <p>Goal Met.</p>						

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: 0			
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	XXXXXX	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.						
Goal Met.						

Service-wide Goal ID Number: Ib3		Park/Program Goal ID Number: Ib3				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 80% of 265 Park Units with significant natural resources have identified their vital signs for natural resource monitoring.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, Sleeping Bear Dunes National Lakeshore has identified its vital signs for natural resource monitoring.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Vital signs	Unit Measure: Each park	Condition (Desired): Vital signs identified	Total # Units in Baseline: 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: 1			
<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>
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
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXXXX	XXXXXXXXXX		4,000	.11
Comments:						
The vital signs for monitoring Sleeping Bear Dunes National Lakeshore natural resources have been established, and are documented in the <u>Phase 2 Report: Progress Toward Designing a Long-Term Ecological Monitoring Program</u> , submitted by the Great Lakes Inventory and Monitoring Network on October 1, 2004.						
Goal Met.						

Service-wide Goal ID Number: IIa1		Park/Program Goal ID Number: IIa1				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, 95% of park visitors are satisfied with appropriate park facilities, services, and recreational opportunities.						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, 98% of the Lakeshore visitors are satisfied with the recreational opportunities, information, facilities, and accessibility within Sleeping Bear Dunes National Lakeshore consistent with the maximum protection of the natural environment.			Baseline Year: 1999	Target Year: 2005		
Performance Indicator (what is measured): Visitor Satisfaction	Unit Measure: Percentage of Visitors Satisfied	Condition (Desired): 98% Satisfied Visitors	Total # Units in Baseline: 98%	Status in base yr. (# Meeting Condition). 98%		
Projected Performance Target, end of strategic planning period: 98%						
Annual Performance Plan Detail for FY04						
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: 99%			
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	365,000	5
Trail Maintenance	Maintenance	NMI trail rehabilitation by SCA crew.	Facility Manager	Fee Demo 20%	10,000	0.
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,	Facility Manager	(Cyclic)	47,300	0.93
Photovoltaic System SMI	Maintenance	Install battery banks and inverter for SMI PV System	Facility Manager	ONPS Base/Cyclic	25,400	.3
Dredge/Repair SMI/NMI Dock Areas	Maintenance	Dredge SMI and NMI dock areas. Repair moorings and fenders	Facility Manager	Cyclic	58,700	.7
Implement FMSS and CCA	Maintenance	Complete comprehensive condition assessments, cost estimates, life cycle data, spec templates, ADWO's, etc.	Facility Manager	Cyclic	21,000	1.0
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
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		2,063,400	31.5

Comments:

The University of Idaho visitor survey cards were distributed to visitors throughout the month of August. The Survey showed that 99% of visitors were satisfied overall with appropriate facilities, services and recreational opportunities.

27 new vault toilets were installed eliminating a significant maintenance backlog and source of visitor complaint. The South Manitou Island battery bank and inverter were installed. Their use will eliminate evening generator use, improve air quality and visitor experience. Dredging equipment was purchased to reduce costly reliance on dredging contractors. Considerable progress towards implementing FMSS was achieved with the completion of comprehensive condition assessments, cost estimates, life cycle data, spec templates, ADWO's, API, in addition to updating assets and their hierarchy and year end change over.

SCA crews cleared 2 acres of exotic trees, cleared 1000 LF of trail, repaired 640 LF of trail erosion with contouring, installing 12 waterbars and cleaning ditch lines.

\$21,000 of dredging equipment was purchased to maintain safe access critical to Island operations. This equipment will dramatically reduce annual dredging costs.

1. One S4CSL 4" sand slurry pump \$6,187.00
2. One HT35DD Hydraulic Power Unit \$11,703.00
3. Hydraulic hoses pair, 3/4x5' with couplers \$424.00
4. Discharge hose, 4"x20' kanaline. PVC non collapsible, with kamlok couplers \$316.00
5. 300 ft kanaflex hose with cam lock fittings

For the first time in several years, the park has a complete management team. The Chief of Interpretation and Chief Ranger positions were filled in April. However, the Protection Division was short two seasonal law enforcement positions. Homeland Security assignments took a toll on the park through the absence of key field staff. Four law enforcement rangers each completed details for Hurricane Isabel cleanup, Threat Level Orange at icon park JEFF, and at the DOI Watch Desk in WASO. One law enforcement ranger attended Special Event and Tactical Team (SETT) training in Tucson, AZ, and with the SETT team, provided dignitary protection at the dedication of Brown vs. Board of Education in Topeka, KS; he also provided law enforcement and security at the BLM's Imperial Sand Dunes event in California and for the Fair St. Louis over the July 4th weekend at JEFF.

27 Incidental Business Permits were active in FY 2004, the same as FY 2003. 26 wedding permits were issued, compared to 15 in FY 2003. The park implemented a nonrefundable application processing fee of \$50 this year for wedding and Special Use Permit applications in compliance with RM-53. 29 Special Use Permits were issued, compared to 14 in FY 2003. A new Commercial Filming Permit SOP was implemented this year, streamlining the permit process. A park concessionaire provided firewood sales at two developed campgrounds, and one provided ferry service to the two Manitou Islands. One concessionaire provided vending machine service at the Dune Climb.

The 3rd annual Port Oneida Fair was held in the Port Oneida Rural Historic District in August. The fair was coordinated for the first time by the park, and presented with the help of park partners including: Preserve Historic Sleeping Bear, Shielding Tree Nature Center, Leelanau Historical Museum, Glen Lake Community Schools, Glen Arbor Art Association, and The Homestead Resort. Many volunteers also contributed to the success of the fair this year. The two-day event attracted approximately 4,000 visitors to activities at six different farms. A bus provided transportation between the sites, and many visitors hiked or bicycled between farms as well.

Two Artists-in-Residence were hosted during the fiscal year, Ms. Melody Ferrin (Pennsylvania) and Mr. Mike Kucinich (Michigan).

The Cannery Boat Museum was staffed by park VIP's and was open to visitors daily from mid-June through Labor Day, and then open weekends through September.

The Sleeping Bear Point Maritime Museum was operated by park Interpretive and VIP staff and was open to visitors daily from June through Labor Day, and then open five days per week during September.

The Philip A. Hart Visitor Center was staffed by Lakeshore VUA's and Eastern National Sales Associates and was open daily throughout the year, closing only for Thanksgiving, Christmas and New Years Day holidays.

Parkwide fee collection operation includes a visitor information / fee collection center located at park headquarters, three campgrounds, two entrance stations, a collection site at a passenger ferry terminal, two remote island fee collection sites, and three automated pay station machines. The fee staff consisted of three permanent employees, 16 seasonal VUA's, and numerous VIP's. The staff collected entrance and use fees and provide information and assistance to visitors.

The number of days the Blacksmith Shop was open was extended by having several volunteers trained in blacksmithing. Apprentice blacksmiths include local people who want to learn the craft. Ten volunteer blacksmiths enabled us to open the Blacksmith Shop seven days per week from mid-June through September.

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

- Earth Day (April)
- Volunteer Week (April)
- National Park Week (April)
- Garlic Mustard Pull – RM VIP Project (May)
- Michigan Barn Preservation Workshop (June)
- Smithsonian Barn Again! Exhibit (June – August)
- Book Signing – Vintage Views of Leelanau County (July)
- Annual Dune Climb Concert (July)
- Lighthouses of Lake Michigan slide presentation (July)
- Port Oneida Fair (August)

- Life-Saving Service Festival (Coast Guard Heritage Day) (August)
- Coastal Cleanup Day (September)
- Historic Shipwreck Beach Patrol Hikes (October)

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

Attendance at interpretive facilities:

Cannery – 18,157
Visitor Center – 125,319
Blacksmith Shop – 8,496
Dune Center – 15,233
Life-Saving Museum – 34,674
D.H. Day General Store – 17,928

Goal Exceeded. Visitors to Sleeping Bear Dunes National Lakeshore continue to report an extraordinarily high degree of satisfaction with their experience here.

Service-wide Goal ID Number: Ila0		Park/Program Goal ID Number: Ila02				
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%						
Annual Performance Plan Detail for FY04						
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: 100%			
Annual Work Plan						
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	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		33,000	.3
Comments:						
<p>Staff continued to assist with the development of a Draft Fire Management Plan and associated Environmental Assessment with a contractor and sub-contractor. Upgraded several employees' fire qualifications (task books). Several employees attended S130/190 classes with the Huron-Manistee National Forest. Twenty-nine individuals passed the pack test for red card qualification. Dispatched 39 individuals to 13 fire suppression incidents (eight of which were at SLBE). All eight SLBE fires were extinguished within a few hours of discovery. Requested and received assistance from Indiana Dunes National Lakeshore (INDU) for conducting two Annual Fire Training courses (8 hours each). Cooperated with INDU to submit a FIREPRO budget for FY05.</p> <p>The park solicited 5 local fire departments to request their participation in Rural Fire Assistance Program.</p> <p>Goal Exceeded. All fires were suppressed within 24 hours.</p>						

Service-wide Goal ID Number: IIa2		Park/Program Goal ID Number: IIa2				
NPS Service-wide Goal Description (Long-term Goal text): By September 30, 2005, the visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days (a 16% decrease from the FY1992-FY1996 Baseline of 9.48 per 100,000 visitor days).						
Long-term Goal Performance Target (Park/Program Long-term Goal text): By September 30, 2005, the number of visitor accident/incidents will be 6, a 65% decrease from the FY92-96 average baseline of 17 accidents/incidents per year.			Baseline Year: FY92-96 average	Target Year: 2005		
Performance Indicator (what is measured): Number of visitor accidents/incidents	Unit Measure: each visitor accident/incident	Condition (Desired): 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: 6 visitor accidents/incidents						
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: 6			
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 accidents	Chief Ranger	ONPS base	10,700	.1
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
Total Cost and FTE	XXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		403,000	7.7

Comments:

All 12 law enforcement rangers received HAZWOPER update training and updated Personal Protective Equipment for Weapons of Mass Destruction response. Hazardous Materials First Responder training was provided to one District Ranger. A Motorboat Operator Certification Course (32 hours) was held, and certified one employee. Staff maintained 8 EMT certifications by attending required training. The annual 40-hour Law Enforcement Refresher was held for 12 employees from SLBE and one from PIRO. One District Ranger was selected as a member of the NPS Central Incident Management Team and attended training.

The out-of-park assignments of law enforcement staff increased this year. Rangers spent 68 days on Homeland Security assignments, up from 41 days last year. Rangers spent 29 days on SETT assignments, down from 47 days last year. The number of days on SETT assignments decreased because SLBE's SETT member resigned from the team. Homeland Security rotation and availability was maintained throughout FY 04. The out-of-park assignments adversely impacted the park's protection program by exacerbating staff shortages.

In 2003, four rangers were exposed to bodily fluids during an arrest of a drunk and disorderly subject, and underwent testing for HIV and hepatitis exposure. All tests were negative. In 2004, the case was closed when the subject was indicted on three counts of Assault on a Federal Officer, pled guilty to all counts, and was sentenced to six months imprisonment and ordered to pay restitution to the park of \$1009.00 for damage she did to the patrol vehicle.

In FY 2004, rangers responded to 33 incidents requiring Emergency Medical Services and/or Search and Rescue services, compared to 70 in FY 2003. A comparison by year and number of *visitors served* follows:

	FY 2003	FY 2004
Visitor Illness/Injury	38	20
Search and Rescue	<u>59</u>	<u>43</u>
Total	97	63

Interpretive staff on site at the Lake Michigan Overlook provided safety information about the potential hazards of climbing the bluff and took steps to prevent injuries. New wording was added to area signs and a special notice was added to the Scenic Drive interpretive brochure. Approximately 250,000 pieces of literature containing a safety message were distributed. Visitors were provided safety information in park trail guides and other handouts, the park newspaper, trailhead bulletin

board notices, and verbal messages at all formal interpretive programs. The daily weather forecasts were posted at the campgrounds. Weekly interpretive division tailgate safety sessions related to visitor safety supported this effort. All employees were encouraged to report unsafe conditions or visitor "near misses" as they were observed so that mitigation measures could be taken.

Goal Met. Six recordable visitor accidents. The accidents did not occur because of any correctable safety hazard or lack of dissemination safety information. Nearly all were caused by visitor inattention to footing or surroundings on trails or beaches.

Service-wide Goal ID Number: Iib1		Park/Program Goal ID Number: Iib1				
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%						
<u>Annual Performance Plan Detail for FY04</u>						
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: 88%			
Annual Work Plan						
<i>Work Plan: Product/Service/Activity</i>	<i>Division</i>	<i>Planned Output</i>	<i>Responsible Person</i>	<i>Funding Category</i>	<i>Dollars</i>	<i>FTE</i>
Provide formal personal services interpretive programs	Interpretation	Provide roughly 1,000 personal service programs in the park	Chief of Interp.	ONPS Base	50,000	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
<i>Total Cost and FTE</i>	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		289,100	8.70
<i>Comments:</i>						
The University of Idaho survey cards were distributed to visitors throughout the month of August. 66 out of 75 responses indicated an understanding of the park's significance for an understanding level of 88%.						
Evaluation sheets are routinely given to teachers and other group leaders after a park visit. This year's evaluations indicated that 97% of the groups' leaders believed that the programs helped the participants understand better the significance of the Lakeshore and its resources.						
Attendance at Glen Haven Historic Village programs and demonstrations in the blacksmith shop, Cannery, general store, and Maritime Museum increased this year. A new sign was installed outside of the Blacksmith Shop which probably attracted more people to the museum.						

During the visitor season interpreters presented one program each night in each district of the park. In addition to late morning programs, three early morning programs were presented each week, in response to visitor interest in these time periods. Interpretive staff were on site at the main visitor attractions during the busiest part of each day informally contacting the public.

Provided slides and information to several professional writers. Developed a basic park description and information sheet for distribution to writers. Answered resource information requests. Provided articles for partner newsletters. Provided community outreach programs to local area organizations.

Worked on a donation-funded plan to develop a cultural landscape interpretive plan for Port Oneida.

TelNet training was provided for eight members of the interpretive staff to maintain their certification as Interpretive Guides by the National Association for Interpretation.

Assisted local and state organizations with specific educational requests including: Michigan State University, Ferris State University, NOAA, Eastern Michigan University, and several chambers of commerce offices.

Produced in excess of 50 park publications for visitor information and safety. This included the "2004 View From The Dunes" annual park newspaper, the Guide to the Pierce Stocking Scenic Drive, trail maps, site bulletins, and special flyers, posters, and announcements.

The Revenue and Fee Business Manager oversees the parks website, making updates to content as needed, and also acts as the point of contact for the five AV programs presented in the park.

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

- Earth Day (April)
- Volunteer Week (April)
- National Park Week (April)
- Garlic Mustard Pull – RM VIP Project (May)
- Michigan Barn Preservation Workshop (June)
- Smithsonian Barn Again! Exhibit (June – August)
- Book Signing – Vintage Views of Leelanau County (July)
- Annual Dune Climb Concert (July)
- Lighthouses of Lake Michigan slide presentation (July)
- Port Oneida Fair (August)
- Life-Saving Service Festival (Coast Guard Heritage Day) (August)
- Coastal Cleanup Day (September)
- Historic Shipwreck Beach Patrol Hikes (October)

Interpretive Statistics:

Formal Interpretive programs – 488 (15,347 participants)
Off-site Interpretive Talks – 23 (1,757 participants)
Informal Interpretive Contacts (Roving) – 529 (29,483 participants)
Demonstrations – 4 locations (1,834 participants)
Special Events – 13
School programs – 514 (16,383 participants)
Lighthouse Tours – 166 (1,757 participants)
Bus Tours – 62 (2,403 participants)
Port Oneida Fair – 2 days (4,000 participants)
Community Organizations – 50 (1,689 participants)
Cannery Boat Museum – 18,157
U.S. Life Saving Service Maritime Museum – 34, 674
Blacksmith Shop – 8, 496

Goal Exceeded.

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%						
<u>Annual Performance Plan Detail for FY04</u>						
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: 97%			
<u>Annual Work Plan</u>						
Work Plan: Product/Service/Activity	Division	Planned Output	Responsible Person	Funding Category	Dollars	FTE
Present formal Interp. programs	Interp.	Increase student understanding; provide formal programs for 5,000 students; administer survey form to measure understanding.	Chief of Interp.	ONPS base	20,600	.55
Support Services	Mgmt/Admin	Provide Admin services/support	Supt./AO	ONPS Base	2,000	.01
Total Cost and FTE	XXXXXX	XXXXXXXXXXXXXXXXXX	XXXXXXXXXX		22,600	.56
Comments:						
Evaluation sheets are routinely given to teachers and other group leaders after a park visit. This year's evaluations indicated that 97% of the groups' leaders believed that the programs helped the participants understand better the significance of the Lakeshore and its resources.						
Goal Exceeded.						

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: 43	
Comments: This goal had been previously reported as 100% accomplished. New understanding in FY2004 indicated that seasonal positions should have been included. Targets were changed to reflect this, however, seasonal supervisors were not aware that the goal applied to their seasonal staff and therefore, many of these evaluations were not directly linked.				
Goal Not Met.				

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: 4	
Comments: The park employed 47 permanent staff members this year. Three of the four permanent employees identified in our achievement for Goal IVa4a are females employed in the 025 series and one is a female employed in the 401 series. One of the two new hires made in FY04 in the targeted series' was a member of an underrepresented group. Goal Exceeded.				

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: 29	
Comments: The park employed 64 temporary employees this year. Of these, 28 are females and 1 is American Indian male. Recruitment efforts were limited this year due to budget and travel constraints. No job fairs were attended by park staff although vacant positions were advertised by the Regional Recruiter at regional career fairs. Goal Not Met. Though the total number of temporary employees dropped from 92 to 64 this year, the number from under-represented groups dropped by only four.				

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): Representation 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: 0	
<p>Comments:</p> <p>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.</p> <p>The park employed 47 permanent staff members this year. There were no permanent employees who self-identified with targeted disabilities.</p> <p>Goal Not Met.</p>				

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): Representation 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: 1	
<p>Comments:</p> <p>The park hired 64 temporary staff this year. Of these, one employee self-identified as having a targeted disability.</p> <p>Recruitment efforts were limited this year due to budget and travel constraints. No job fairs were attended by park staff although vacant positions were advertised by the Regional Recruiter at regional career fairs.</p> <p>Goal Not Met. The number of temporary staff hired dropped from 92 to 64 this year. The number self-identifying with disabilities dropped from two to one. Of temporary staff, 28 are females and 1 is American Indian male. One employee self-identified as having a targeted disability.</p>				

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: 3 of the employee housing units listed in poor or fair condition in the 1997 assessments are rehabilitated to good condition, replaced, or removed. 3 employee housing units remain in poor or fair condition.				
<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: 3	
Comments:				
Projects funded through the Housing program included the total rehabilitation of the Day House in Glen Haven from poor to good. In addition the Crouch/Tweddle House was upgraded to code and remained in good condition.				
Goal Met.				

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 to 2.		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).				
Annual Performance Plan Detail for FY04				
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: 4	
Comments: Removed rates and listed actual injuries as goal numbers.				
<p>The Lakeshore staff continued to take on a rigorous effort to reduce lost-time incidents and COP costs. Efforts included training (both formal and tailgate sessions), safety committee meetings, inspections, development and implementation of plans and programs, and a safety awards program.</p> <p>An active safety training program was continued during the fiscal year on the following subjects: HAZWOPER, Bloodborne Pathogens, General Safety, Respiratory Protection, Lockout/Tagout, Confined Space Entry, Hazard Communication, JHA Development, Hazardous Waste Management, Hazard Tree Management, Fall Protection/Scaffolding, CPR/AED, and First Aid. The Park Safety Officer presented HAZWOPER training at SLBE, Lake Mead NRA, Fredericksburg NBP, and Isle Royale NP (Houghton) during the fiscal year.</p> <p>The five year formal agreement ended with the OSHA Lansing office in June 2004; consequently, no formal activities occurred with OSHA participation during the summer. OSHA staff, however, was consulted on a number of safety programs.</p> <p>Over 100 tailgate safety sessions were conducted on a variety of safety subjects during the fiscal year.</p> <p>An active Lakeshore safety committee met monthly to discuss a variety of issue and investigate accidents, near misses, and unsafe conditions. All Lakeshore employees and VIPs were encouraged to complete the SLBE "near miss" form whenever they observed an unsafe condition or near miss.</p> <p>The park spill team grew to 13 members, with the addition of newly HAZWOPER-trained law enforcement rangers. All spill team members received training and appropriate response equipment.</p> <p>In addition to frequent informal inspections of Lakeshore facilities and work activities, staff conducted the annual Lakeshore safety inspection during the summer. A regional audit team performed the formal Safety/Environmental Audit in September 2004. Staff are working to correct deficiencies found during that audit.</p> <p>The eighth annual Lakeshore Safety Award was presented to Boat Operator David Schroeder in August 2004 for his outstanding efforts in safety. In addition to personal rewards, David had his name added to the safety award plaque that is prominently displayed at Lakeshore headquarters.</p> <p>Technical Boards of Investigation (TBI) were held on one lost-time accident and five vehicle accidents.</p> <p>Staff continues to prepare and update JHAs, based on OSHA recommendations.</p> <p>There were four lost-time injuries as follows: A park ranger suffered abrasions and contusions from being struck by a snag while clearing trails. A maintenance worker suffered a hernia while stripping concrete forms at a stabilization project. A maintenance worker contracted a form of bacteria while removing an old vault toilet. Another maintenance worker was struck on the side and stomach by a guardrail during demolition activities.</p>				
Goal Not Met.				

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: 114		
Comments: Did not meet goal				

<i>Service-wide Goal ID Number:</i> IVb03		<i>Park/Program Goal ID Number:</i> IVb03		
<i>NPS Service-wide Goal Description (Long-term Goal text):</i> By September 30, 2005, returns from park concession contracts are 10% of gross concessioner revenue.				
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> By September 30, 2005, two concessioners are paying franchise fees to the NPS.		<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator (what is measured):</i> Paying fees	<i>Unit Measure:</i> Each concessioner	<i>Condition (Desired):</i> Two paying concessions	<i>Total # Units in Baseline:</i>	<i>Status in base yr. (# Meeting Condition).</i>
<i>Projected Performance Target, end of strategic planning period:</i> Two concessioners are paying franchise fees to the NPS.				
<u>Annual Performance Plan Detail for FY04</u>				
<i>Park/Program Annual Goal text:):</i> By September 30, 2004, two concessioners are paying franchise fees to the NPS.				
<i>Projected Performance Target, end of this Fiscal Year:</i> 2			<i>Actual Result:</i> 3	
<i>Comments:</i> SLBE has three concessionaires, one provides boat ferry service to the Manitou Islands, one provides firewood in two park campgrounds, and one provides vending machine service at the Dune Climb. All three pay franchise fees to the NPS. Goal Exceeded.				

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: 20,762	Status in base yr. (# Meeting Condition). 20,762
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: 24,643	
<p>Comments:</p> <p>Volunteers assisted in the interpretive program in a variety of ways. They operated and cleaned the Sleeping Bear Point Life-Saving Museum, Cannery Boat Museum, the Blacksmith Shop and South Manitou Lighthouse. They frequently assisted with bus tours and snowshoe hikes, and sometimes with school group programs. Volunteers worked at the Philip A. Hart Visitor Center and served as campground hosts. They helped reorganize the park's library, locating missing books. They helped with special interpretive programs such as the Fall Beach Patrol re-enactments and Coast Guard Heritage Day (Life-Saving Service Festival).</p> <p>Volunteers and partners provided most of the efforts to organize and present the 3RD annual Port Oneida Fair in August, which was attended by over 4,000 people.</p> <p>Volunteers helped stabilize cultural resources by repairing the roof of the Harrison Haas house on South Manitou Island, and performing grounds maintenance at the cemeteries on both South and North Manitou Islands. They removed trash from the Lakeshore from several modern dump sites. Volunteers provided important support for the 7th annual Michigan Barn Preservation Workshop held at the Shalda log cabin.</p> <p>Volunteers helped plant dune grass at North Bar Lake. They frequently cleaned Lakeshore beaches and patrolled trails. Volunteers monitored nests of the endangered Piping Plover and surveyed habitat for the threatened Prairie Warbler. They worked with park interpretive and natural resources staff to remove invasive plants and to gather native seeds.</p> <p>Volunteer hours by category:</p> <p>Administration: 13.00 Campground Host: 4,939.00 Cultural Resource Management: 1,360.00 General Management: 0.00 Interpretation: 7,212.00 Maintenance: 5,807.00 Natural Resource Management: 3,095.00 Protection/Operations/Law Enforcement: 2,217.00 Training: 0.00</p> <p>[Total hours: 24,643.00]</p> <p>Goal Exceeded.</p>				

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: 23,030											
<p>Comments:</p> <p>The 1998 \$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.</p> <p>Cash donations in FY04 included the following:</p> <table style="width: 100%; border: none;"> <tr> <td style="width: 80%;">Manitou Islands Memorial Society</td> <td style="text-align: right;">- \$8,400</td> </tr> <tr> <td>General park donations from donation boxes</td> <td style="text-align: right;">- 7,630</td> </tr> <tr> <td>Park volunteer stewardship grant</td> <td style="text-align: right;">- 4,000</td> </tr> <tr> <td>Friends of Sleeping Bear Dunes</td> <td style="text-align: right;">- 1,500</td> </tr> <tr> <td>Take Pride in America grant</td> <td style="text-align: right;">- 1,500</td> </tr> </table> <p>Goal Exceeded.</p>					Manitou Islands Memorial Society	- \$8,400	General park donations from donation boxes	- 7,630	Park volunteer stewardship grant	- 4,000	Friends of Sleeping Bear Dunes	- 1,500	Take Pride in America grant	- 1,500
Manitou Islands Memorial Society	- \$8,400													
General park donations from donation boxes	- 7,630													
Park volunteer stewardship grant	- 4,000													
Friends of Sleeping Bear Dunes	- 1,500													
Take Pride in America grant	- 1,500													

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: \$79,875	
Comments: We had no recordable in-kind donations in the base year. In-kind donations in FY04 included the following: US Forest Service - \$25,000 gypsy moth control pesticide application Grand Traverse Band of Ottawa and Chippewa Indians - 15,000 fish survey Preserve Historic Sleeping Bear - 13,760 Olsen House finish work and Cultural Landscape Interpretive Model Michigan Works - 9,025 administration and services for a variety of volunteer projects Michigan Council for Arts and Culture - 7,100 Port Oneida Fair grant (administered by Preserve Historic Sleeping Bear) Glen Lake Association - 5,225 survey of Glen Lake shoreline conditions Glen Arbor Art Association - 3,500 rehabilitation of Thoreson farmstead Bay Area Transportation Authority - 750 bus for Port Oneida Fair shuttle Friends of Sleeping Bear Dunes - 265 interpretive support items Michigan Barn Preservation Network - 250 timber framer for Barn Workshop Goal Exceeded.				

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: 16,324	
Comments:				
Eastern National Percent Donation: \$13,776. Eastern National Agency Improvement Request: \$2,548. Total = \$16,324				
Goal Exceeded.				

<i>Service-wide Goal ID Number:</i> IVb4		<i>Park/Program Goal ID Number:</i> IVb4		
<i>NPS Service-wide Goal Description (Long-term Goal text):</i> 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).				
<i>Long-term Goal Performance Target (Park/Program Long-term Goal text):</i> 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).		<i>Baseline Year:</i> 1999	<i>Target Year:</i> 2005	
<i>Performance Indicator (what is measured):</i> Fee Receipts	<i>Unit Measure:</i> Dollars	<i>Condition (Desired):</i> increased	<i>Total # Units in Baseline:</i> \$1,000,000	<i>Status in base yr. (# Meeting Condition).</i>
<i>Projected Performance Target, end of strategic planning period:</i> \$1,250,000				
<u>Annual Performance Plan Detail for FY04</u>				
<i>Park/Program Annual Goal text:):</i> 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).				
<i>Projected Performance Target, end of this Fiscal Year</i>		\$1,200,000	<i>Actual Result:</i> \$1,253,263	
<i>Comments:</i> FY 1998 rather than 1997 is used as the baseline for this goal, since that was the first full year of fee collection in the park. Administrative and HQ Offices = \$49,838, Fee Collection Operations (all stations) = \$1,203,425, Total fee receipts = \$1,253,263. The Lakeshore increased the entrance fees on 1/1/04. Goal Exceeded. The goal was increased significantly to coincide with the fee increase, and was exceeded by a comfortable margin. Administrative and HQ Offices = \$49,838, Fee Collection Operations (all stations) = \$1,203,425, Total fee receipts = \$1,253,263.				

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: 3	
Comments:				
The park has agreements in place with Shielding Tree Nature Center, St. Paul's Lutheran Church, and Preserve Historic Sleeping Bear. These partnerships agreements resulted in projects being accomplished with each partner that protected park resources and served park visitors.				
Goal Met.				

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.

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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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.