

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number:

NPS Goal ID Number: la0

Park/ Program Goal ID Number: la0

NPS Servicewide Goal Description (Mission or 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 and cultural context.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100% of the inland buffer zone land tracts are inventoried and monitored to preserve the setting of the park's shoreline and lakes ensuring their protection and appropriate legislated use.

Baseline Year:

2001

Target Year:

2005

Performance Indicator (what is measured):

tracts monitored

Unit Measure:

tracts monitored

Condition (Desired):

all monitored

Total # Units in Baseline:

180

Status in Base Year (# Meeting Condition):

180

Projected Performance Target, end of strategic planning period: 180

Projected Performance Target, End of this Fiscal Year:

180

Actual Result:

180

Comments Regarding Performance:

Performance target met. Tracts are monitored for logging activity, presence or absence of structures, occurrence of any illegal activity, etc. Land tract data entered into database. 20 miles of Inland Buffer Zone roads/boundary have been mapped.

Projected Funding - ONPS Base (,000): 51

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 51

All Other Sources (,000): 0

Projected FTE - NPS: .6

Non - NPS:

Actual FTE - NPS: .9

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number:

NPS Goal ID Number: la02

Park/ Program Goal ID Number: la02

NPS Servicewide Goal Description (Mission or Long-term Goal text):

By September 30, 2005, 14.4% of the 1999 identified park populations (64 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and an additional 28.7% (127 of 442) have stable populations.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 1 (50%) of Pictured Rocks National Lakeshore's 2 identified populations of federally unlisted threatened and endangered species with potential critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, have an unknown status.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Status of Species

Unit Measure:

Species (Each)

Condition (Desired):

Improving and Stable

*Total # Units in
Baseline:*

2

*Status in Base
Year (# Meeting
Condition):*

Projected Performance Target, end of strategic planning period:

*Projected Performance Target,
End of this Fiscal Year:*

Actual Result: 2

Comments Regarding Performance:

Performance target met. Pitcher's thistle was monitored and status assessed within portions of Grand Sable Dunes. Areas of Grand Sable Dunes which also contained spotted knapweed were emphasized.

Projected Funding - ONPS Base (,000): 5

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 5

All Other Sources (,000): 0

Projected FTE - NPS: .1

Non - NPS: .1

Actual FTE - NPS: .1

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number: NPS Goal ID Number: la08 Park/ Program Goal ID Number: la08

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Archeological sites NOT covered by la8.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 32 (84%) of 38 Pictured Rocks National Lakeshore's archeological sites NOT listed on the FY 1999 National Park Service Archeological Sites Management Information System (ASMIS), or listed without conditoin assessments, are in good condition.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Condition

Unit Measure:

Each Site

Condition (Desired):

Good

*Total # Units in
Baseline:*

38

*Status in Base
Year (# Meeting
Condition):*

32

Projected Performance Target, end of strategic planning period: 32

*Projected Performance Target,
End of this Fiscal Year:*

32

Actual Result:

32

Comments Regarding Performance:

Performance target met. Sites are visited once a year in the Munising Falls, Miners Beach, Legion Lake, Beaver Creek, Hurricane Creek, and Seven-Mile Creek areas. Documentation is in report form and degradation is noted, if it occurs.

Projected Funding - ONPS Base (,000): 15

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 15

All Other Sources (,000): 0

Projected FTE - NPS: .3

Non - NPS:

Actual FTE - NPS: .3

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number: NPS Goal ID Number: la1B Park/ Program Goal ID Number: la1B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Exotic vegetation, identified as of September 30, 1999, on 6.3% of targeted acres of parkland (167,500 of 2,656,700) acres is contained.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100 (10%) of 1000 acres of Pictured Rocks National Lakeshore's lands impacted by exotic vegetation targeted by September 30, 1999, is contained.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Land Impacted (Targeted)

Unit Measure:

Acres

Condition (Desired):

Contained

*Total # Units in
Baseline:*

1000

*Status in Base
Year (# Meeting
Condition):*

3

Projected Performance Target, end of strategic planning period: 100

*Projected Performance Target,
End of this Fiscal Year:*

100

Actual Result:

100

Comments Regarding Performance:

Overall, project performance target was exceeded. Exotic plant populations were removed from >100 acres. Exotic plants were not removed from the Beaver Basin, however. Draft invasive plant management prioritization document was completed. The entire Sand Point area was surveyed and exotic plants in 3 acres were contained. Satellite populations of spotted knapweed were monitored and removed from >100ac of Grand Sable Dunes. This 100-acre area is considered contained but will require continued monitoring for possible reestablishment. Surveys for purple loosestrife were conducted on inland lakes and at bridge crossings of streams throughout lakeshore. No purple loosestrife was observed. Administrative support and management oversight was conducted successfully. Seasonal staff were hired and trained; projects were conducted within budget.

Projected Funding - ONPS Base (,000): 16

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 13

All Other Sources (,000): 16

Projected FTE - NPS: .4

Non - NPS:

Actual FTE - NPS: 1.2

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number:

NPS Goal ID Number: la2

Park/ Program Goal ID Number: la2

NPS Servicewide Goal Description (Mission or Long-term Goal text):

By September 30, 2005, 14.4% of the 1999 identified park populations (64 of 442) of federally listed threatened and endangered species with critical habitat on park lands or requiring NPS recovery actions have improved status; and an additional 28.7% (127 of 442) have stable populations.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 2 (67%) of Pictured Rocks National Lakeshore's 3 identified populations of federally listed threatened and endangered species with critical habitat on park lands and/or requiring NPS recovery actions, as of 1999, have a stable status.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Status of Species

Unit Measure:

Species (Each)

Condition (Desired):

Improving and Stable

*Total # Units in
Baseline:*

3

*Status in Base
Year (# Meeting
Condition):*

Projected Performance Target, end of strategic planning period:

*Projected Performance Target,
End of this Fiscal Year:*

*Projected Performance Target 2,
End of this Fiscal Year:*

2

Actual Result:

Actual Result:

2

Comments Regarding Performance:

Performance target met. Interagency communications were conducted primarily with Michigan Department of Natural Resources and Michigan Tech University personnel to assess regional status of wolves. The wolf population in the Upper Peninsula continues to increase. Public and agency sightings of wolves in and adjacent to Pictured Rocks were entered into a database. Although Pictured Rocks does not contain a wolf population, sporadic wolf use of the lakeshore was consistent with previous years use. Interagency coordination was conducted with MDNR staff who conducted aerial overflights of nest occupancy. Three nest sites were occupied during territory establishment. Five young were successfully reared from the three nest sites. Both species are increasing/stable in the UP but Pictured Rocks does not have a biological population of either. Rather, we have 3 bald eagle territories and occasional wolf use. Critical habitat for the piping plover was surveyed. Also, historic nesting habitat was surveyed. No piping plovers or their nests were identified. The species remains extirpated from Pictured Rocks.

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Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

<i>Projected Funding - ONPS Base (,000):</i> 5 <i>All Other Sources (,000):</i> 0	<i>Actual Funding - ONPS Base (,000):</i> 5 <i>All Other Sources (,000):</i> 0
<i>Projected FTE - NPS:</i> .1 <i>Non - NPS:</i> .1	<i>Actual FTE - NPS:</i> .1 <i>Non - NPS:</i>
<i>Problem Resolution Comments:</i> Problem Comments	

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 15, 2003

DOI Goal ID Number: NPS Goal ID Number: la4 Park/ Program Goal ID Number: la4

NPS Servicewide Goal Description (Mission or Long-term Goal text):

75% of Park units will have unimpaired water quality.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Pictured Rocks National Lakeshore has unimpaired water quality.

Baseline
Year:

Target
Year:

2001

2005

Performance Indicator
(what is measured):

Unit Measure:

Condition (Desired):

Total # Units in
Baseline:

Status in Base
Year (# Meeting
Condition):

Water Quality

Each park with qualifying
waters.

Unimpaired

1

1

Projected Performance Target, end of strategic planning period: 0

Projected Performance Target,
End of this Fiscal Year:

0

Actual Result:

1

Comments Regarding Performance:

Performance target met. Water quality testing was conducted at Sand Point swimming area and inland lakes; water quality at Pictured Rocks is unimpaired at present.

Projected Funding - ONPS Base (,000): 3

Actual Funding - ONPS Base (,000): 3

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: .1

Actual FTE - NPS: .1

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: November 13, 2003

DOI Goal ID Number: NPS Goal ID Number: la5 Park/ Program Goal ID Number: la5

NPS Servicewide Goal Description (Mission or Long-term Goal text):

48% of the historic structures on the current List of Classified Structures are in good condition.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 25 (75%) of 33 Pictured Rocks National Lakeshore's historic structures listed on the National Park Service List of Classified Structures (LCS) at the end of fiscal year 1999 are in good condition.

<i>Baseline Year:</i>	<i>Target Year:</i>
2001	2005

Performance Indicator (what is measured):

Unit Measure:

Condition (Desired):

Total # Units in Baseline:

Status in Base Year (# Meeting Condition):

Condition

Each Structure

Good

33

12

Projected Performance Target, end of strategic planning period: 20

Projected Performance Target, End of this Fiscal Year:

25

Actual Result:

20

Comments Regarding Performance:

The projected results of 25 that was entered for 2003 was in error. The figure should have been 20. 106 compliance goal accomplished as documentation was required for projects at the Munising Range Light and Grand Marais Harbor of Refuge buildings. Maintenance goals were accomplished with the exception of the moisture mitigation in HS-10 and HS-11. The money to be spent on that project was needed to cover the additional cost of electrical system rehabilitation on the HS-09 building.

Projected Funding - ONPS Base (,000): 85
All Other Sources (,000): 43

Actual Funding - ONPS Base (,000): 80
All Other Sources (,000): 34

Projected FTE - NPS: 2.3
Non - NPS:

Actual FTE - NPS: 1.3
Non - NPS:

Problem Resolution Comments:
Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number: NPS Goal ID Number: la6 Park/ Program Goal ID Number: la6

NPS Servicewide Goal Description (Mission or Long-term Goal text):

72.3% of preservation and protection standards for park museum collections are met.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 226 (54%) of 415 applicable preservation and protection standards for Pictured Rocks National Lakeshore's museum collections are met.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Applicable Standards

Each Standard

Meet Standards

415

206

Projected Performance Target, end of strategic planning period: 226

*Projected Performance Target,
End of this Fiscal Year:*

218

Actual Result:

204

Comments Regarding Performance:

Performance target not met due to inadequate staffing. Museum curator position has remained unfilled for five years. Purchased upgrade of ANCS+ program and a new laptop computer to replace outdated model that would not run new version of ANCS.

Projected Funding - ONPS Base (,000): 8

Actual Funding - ONPS Base (,000): 8

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: .2

Actual FTE - NPS: .2

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Re-examine long term goal.

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number: NPS Goal ID Number: la7 Park/ Program Goal ID Number: la7

NPS Servicewide Goal Description (Mission or Long-term Goal text):

35% of the cultural landscapes on the current Cultural Landscapes Inventory with condition information are in good condition (119 of 359).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 1 (100%) of 1 Pictured Rocks National Lakeshore's cultural landscapes on the 1999 National Park Service Cultural Landscapes Inventory (CLI) with condition information is in good condition.

<i>Baseline Year:</i>	<i>Target Year:</i>
2001	2005

Performance Indicator (what is measured):

Unit Measure:

Condition (Desired):

Total # Units in Baseline:

Status in Base Year (# Meeting Condition):

Condition

Each Landscape

Good

1

0

Projected Performance Target, end of strategic planning period: 1

Projected Performance Target, End of this Fiscal Year:

0

Actual Result:

0

Comments Regarding Performance:

Performance target of zero was met due to the shortage of one seasonal position. Fee Demonstration funding was used to purchase roof materials for the equipment storage building which was also approved as a Fee Demonstration project.

Projected Funding - ONPS Base (,000):

0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 10

All Other Sources (,000): 0

Projected FTE - NPS:

.3

Actual FTE - NPS:

0

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number:

NPS Goal ID Number: lb0

Park/ Program Goal ID Number: lb01

NPS Servicewide Goal Description (Mission or Long-term Goal text):

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

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, park natural resources will be afforded better protection through a resources management program that provides 15 capabilities as identified in the RMP (1994): Fire Management Plan written and implemented, Park Monitoring Plan written and implemented, Vegetation Monitoring Plan written and implemented, bird inventory, mammal inventory, mollusk inventory, herpetofauna inventory, IPM Plan, Data Management System online, research administration, proposals submitted, wildlife monitoring.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

resource capabilities attained

Unit Measure:

capabilities completed

Condition (Desired):

Resources protected

*Total # Units in
Baseline:*

16

*Status in Base
Year (# Meeting
Condition):*

4

Projected Performance Target, end of strategic planning period: 9

*Projected Performance Target,
End of this Fiscal Year:*

7

Actual Result:

8

Comments Regarding Performance:

Performance target exceeded. Two new projects were initiated this year, one involving coaster brook trout, the second the effects of lampricide on aquatic invertebrates. In addition, two projects were continued during FY03. These included beaver basin fish inventory and coaster brook trout restoration. Funding was obtained for two baseline inventories. They included enhancing plant inventory and conduct bat inventory to increase mammal component of NPSpecies. Agreement with Michigan Tech University has been terminated. Network Biologist/Data specialist developed metadata for lakeshore monitoring projects. Overall park database was to be developed by lakeshore computer specialist but has not occurred yet. Lakeshore computer specialist has agreed to assume role of GIS specialist. Baseline vegetation data for about 35 forest health inventory/forest inventory and analysis plots was conducted. Late acquisition in funds resulted in \$20,000 reserved for continuing work in 2004. Reported observations of wildlife emphasizing moose, wolves, bears, and vagrant or uncommon avian species were entered into database. Aquatic monitoring was conducted according to draft protocol developed in FY01. In addition, intensified searches for aquatic exotic species (e.g., spiny water flea, zebra mussel) were conducted. Wildlife monitoring was conducted for black bear, American marten and fisher. Over 500 relocations were obtained to date, suitable for determining seasonal home ranges. Habitat assessments will be conducted during winter of 2003-2004.

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

<i>Projected Funding - ONPS Base (,000):</i> 202 <i>All Other Sources (,000):</i> 0	<i>Actual Funding - ONPS Base (,000):</i> 141 <i>All Other Sources (,000):</i> 20
<i>Projected FTE - NPS:</i> 2.5 <i>Non - NPS:</i>	<i>Actual FTE - NPS:</i> 2.2 <i>Non - NPS:</i>
<i>Problem Resolution Comments:</i> Problem Comments	

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number: NPS Goal ID Number: lb2B Park/ Program Goal ID Number: lb2B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cultural landscapes inventoried and evaluated at Level II are increased by 89.8% (from FY 1999 baseline of 137to 260).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Pictured Rocks National Lakeshore cultural landscapes inventoried, evaluated, and entered on the National Park Service Cultural Landscapes Inventory (CLI) at Level II is increased from 1 FY 1999 to 3 (200% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Cultural Landscape
Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

1

*Status in Base
Year (# Meeting
Condition):*

1

Projected Performance Target, end of strategic planning period: 3

*Projected Performance Target,
End of this Fiscal Year:*

1

Actual Result:

1

Comments Regarding Performance:

No work was scheduled or accomplished on this goal this year. This is a region based program and not park based. The park assists regional office employees in completing this work as per stated goals. No cost

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: 0

Non - NPS:

Actual FTE - NPS: 0

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 15, 2003

DOI Goal ID Number: NPS Goal ID Number: lb2C Park/ Program Goal ID Number: lb2C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

100% of the historic structures have updated information (FY 1999 baseline 24,225 of 24,225).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, all 33 (100%) Pictured Rocks National Lakeshore's historic structures on the FY 1999 List of Classified Structures (LCS) have updated information in their LCS records.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

LCS records

Each

Updated

33

0

Projected Performance Target, end of strategic planning period: 33

*Projected Performance Target,
End of this Fiscal Year:*

33

Actual Result:

33

Comments Regarding Performance:

No work was scheduled or accomplished on this goal this year. This is a region based program and not park based. The park assists regional office employees in completing this work as per stated goals. No cost

Projected Funding - ONPS Base (,000):

0

Actual Funding - ONPS Base (,000):

All Other Sources (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

0

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number: NPS Goal ID Number: 1b2D Park/ Program Goal ID Number: 1b2D

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Museum objects cataloged are increased by 34.3% (from FY 1999 baseline of 37.3 million to 50.1 million).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Pictured Rocks National Lakeshore's museum objects cataloged into the National Park Service Automated National Catalog System (ANCS+) and submitted to the National Catalog is increased from 32,129 in FY 1999 to 33,129 (3% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Number in database

Unit Measure:

Each Museum Object Added

Condition (Desired):

Increase

*Total # Units in
Baseline:*

32129

*Status in Base
Year (# Meeting
Condition):*

32129

Projected Performance Target, end of strategic planning period: 33129

*Projected Performance Target,
End of this Fiscal Year:*

32729

Actual Result:

32729

Comments Regarding Performance:

Performance target was met through a detail assignment by PORE archivist Carola DeRooy. Accomplishments included 537 photos accessioned and cataloged in 38 groups. Photograph finding aid created in ProCite program. Uncompleted photos housed in boxes ready for a separate project to complete current photo archive backlog.

Projected Funding - ONPS Base (,000): 6

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 8

All Other Sources (,000): 0

Projected FTE - NPS:

.2

Non - NPS:

Actual FTE - NPS:

.2

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number: NPS Goal ID Number: lb2F Park/ Program Goal ID Number: lb2F

NPS Servicewide Goal Description (Mission or Long-term Goal text):

29% of parks have historical research that is current and completed to professional standards (112 of 385).

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Pictured Rocks National Lakeshore's Historic Resource Study (HSR) and Administrative History are completed to professional standards, current (approved since 1980), and entered in CRBIB.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Number of Parks With Current
Historical Research

Each Park

Current

1

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Actual Result:

1

Comments Regarding Performance:

No work was required on this goal as these existing documents have met the goal since they were completed. No cost for work.

Projected Funding - ONPS Base (,000):

1

Actual Funding - ONPS Base (,000):

0

All Other Sources (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

.1

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 15, 2003

DOI Goal ID Number: NPS Goal ID Number: lb3 Park/ Program Goal ID Number: lb3

NPS Servicewide Goal Description (Mission or Long-term Goal text):

80% (216) of 270 parks with significant natural resources have identified their vital signs for natural resource monitoring.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Pictured Rocks National Lakeshore has identified its vital signs for natural resource monitoring.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Vital signs

Each Park

Identified

1

0

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Actual Result:

1

Comments Regarding Performance:

Performance target met. Numerous vital signs have been identified suitable for long-term monitoring. Aquatic monitoring protocol will be reviewed by external technical experts. Vegetation monitoring protocols were modified from USFS protocols and implemented during 2002-2003. Parameters suitable for vegetation monitoring will be selected after 2004 field season. Techniques for enhancing monitoring of forest carnivores have been developed. Initial formulation of parameters for monitoring has been conducted. Ultimate monitoring plan will be considered network monitoring plan.

Projected Funding - ONPS Base (,000):

5

Actual Funding - ONPS Base (,000):

5

All Other Sources (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

.1

Actual FTE - NPS:

.1

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 30, 2003

DOI Goal ID Number: NPS Goal ID Number: Ila1 Park/ Program Goal ID Number: Ila1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

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; adjust date for end of current strategic planning period):

By September 30, 2005, 91% of visitors to Pictured Rocks National Lakeshore are satisfied with appropriate park facilities, services and recreational opportunities.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Visitor Satisfaction

Unit Measure:

Percentage

Condition (Desired):

Satisfied

*Total # Units in
Baseline:*

91

*Status in Base
Year (# Meeting
Condition):*

91

Projected Performance Target, end of strategic planning period: 91

*Projected Performance Target,
End of this Fiscal Year:*

91

Actual Result:

94

Comments Regarding Performance:

Performance target exceeded. Fee collection services were maintained. Ranger patrols were provided for front and backcountry areas. Radio system was maintained. Certifications for permanent and seasonal law enforcement rangers were maintained. 7 exhibits were replaced at Miners Castle visitor area and approximately \$3,000 was spent on exhibits. One exhibit remains to be installed by maintenance division. 49 VIPs facilitated through efforts of Chief of Heritage Education. Approximately \$6,000 spent in facilitating program. Regular volunteer hours were down considerably this year with 2,642, plus SCA work crew (1636 hours), and SCA interpretive intern (400 hours) for a total of 4,578 hours. Maintenance tasks were accomplished with the following adjustments: the FMSS project was funded in the amount of \$30,000 as cyclic money to be used for replacing solar batteries in the campgrounds and road repairs was used to implement the program. Also, the ski trail upgrade project with the YCC was unfunded in fiscal year 2003.

Projected Funding - ONPS Base (,000): 1127

All Other Sources (,000): 80

Actual Funding - ONPS Base (,000): 1200

All Other Sources (,000): 395

Projected FTE - NPS: 16.4

Non - NPS: 3

Actual FTE - NPS: 16.7

Non - NPS:

Problem Resolution Comments:

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 30, 2003

<i>Projected Funding - ONPS Base (,000):</i> 1127	<i>Actual Funding - ONPS Base (,000):</i> 1200
<i>All Other Sources (,000):</i> 80	<i>All Other Sources (,000):</i> 395
Problem Comments	

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number:

NPS Goal ID Number: Ila2

Park/ Program Goal ID Number: Ila2

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The visitor accident/incident rate will be at or below 7.96 per 100,000 visitor days [a 16% decrease from the FY 1992 - FY 1996 baseline of 9.48 per 100,000 visitor days].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Pictured Rocks National Lakeshore visitor accidents/incidents is not higher than the FY 1992 - FY 1996 five year annual average of 3.81

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Visitor Safety Incident Rate

Visitor Accident/Incident
Number

Reduced

3.81

0

Projected Performance Target, end of strategic planning period: 4

*Projected Performance Target,
End of this Fiscal Year:*

4

Actual Result:

1

Comments Regarding Performance:

Performance target exceeded. Annual safety and health inspection was made of all park facilities. Park conducted bi-monthly Safety Committee meetings. The park safety program was maintained.

Projected Funding - ONPS Base (,000): 20

Actual Funding - ONPS Base (,000): 15

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS: .2

Actual FTE - NPS: .4

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number: NPS Goal ID Number: 11b1 Park/ Program Goal ID Number: 11b1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

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; adjust date for end of current strategic planning period):

By September 30, 2005, 86% of Pictured Rocks National Lakeshore visitors understand the significance of the park.

Baseline Year:	Target Year:
2001	2005

Performance Indicator (what is measured):

Unit Measure:

Condition (Desired):

Total # Units in Baseline:

Status in Base Year (# Meeting Condition):

Understanding

Percentage

Understand

86

86

Projected Performance Target, end of strategic planning period: 86

Projected Performance Target, End of this Fiscal Year:

86

Actual Result:

68

Comments Regarding Performance:

Performance target not met. Park rangers were on front and backcountry patrols to provide assistance to visitor understanding of park resources. 93% of the 2003 Visitor Survey Cards were distributed. Nine tours per day were provided at the Au Sable Light Station during the prime visitor season of July 1 through Labor Day. A total of 4,500 visitors toured the facility this year. The Interagency newspaper, numerous brochures, site bulletins, and briefing papers were produced through the year. There was very good availability of all publications this year. New site bulletins included GMP, Lakeshore Campgrounds, PWCs, Research 2003, Ecological Integrity, Munising Range Lights, VIP/Seasonal Housing, S&RM program overview, etc. Eastern National sales of \$45,520, a decrease of \$9,820 from 2002. Visitation to visitor centers was down due to road construction. Overall tourist spending reported to be down as well. We did not keep visitor centers open in September as done in the past. Four visitor centers were staffed during core hours. 11 exhibits were designed and sent to contractor for fabrication. Final installation will occur in 2004. Worked closely with USFS staff/planners on exhibit plan which will be implemented in 2004, funding dependent.

Projected Funding - ONPS Base (,000): 215

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000): 215

All Other Sources (,000): 25

Projected FTE - NPS:

4

Actual FTE - NPS:

4

Non - NPS:

Non - NPS:

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

<i>Projected Funding - ONPS Base (,000):</i> 215	<i>Actual Funding - ONPS Base (,000):</i> 215
<i>All Other Sources (,000):</i> 0	<i>All Other Sources (,000):</i> 25
<i>Problem Resolution Comments:</i> The on-going paving of H-58 contributed to fewer visitor contacts.	

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number:

NPS Goal ID Number: 11b1X

Park/ Program Goal ID Number: 11b1X

NPS Servicewide Goal Description (Mission or Long-term Goal text):

X% (park determined) of students participating in NPS formal educational programs understand America's cultural and natural heritage as preserved by National Park Service and its programs. OPTIONAL GOAL.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 1800 (60%) of 3000 participants in Pictured Rocks National Lakeshore's formal educational programs understand American's cultural and natural heritage preserved by the National Park Service and its programs.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Understanding

Percentage

Understand

3000

0

Projected Performance Target, end of strategic planning period: 60

*Projected Performance Target,
End of this Fiscal Year:*

60

Actual Result:

65

Comments Regarding Performance:

Performance target exceeded. 109 programs contacting 2801 students and teachers were provided by the park Training Instructor. Evaluations of programs are ongoing by teachers and students.

Projected Funding - ONPS Base (,000):

60

Actual Funding - ONPS Base (,000):

60

All Other Sources (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

1.1

Actual FTE - NPS:

1.2

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 28, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa3A

Park/ Program Goal ID Number: IVa3A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

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

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, 100% of employee performance agreements are linked to appropriate strategic and annual performance goals and position competencies.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Employee performance plans

Unit Measure:

Each

Condition (Desired):

Linked

*Total # Units in
Baseline:*

24

*Status in Base
Year (# Meeting
Condition):*

14

Projected Performance Target, end of strategic planning period: 30

*Projected Performance Target,
End of this Fiscal Year:*

20

Actual Result:

30

Comments Regarding Performance:

Performance target exceeded. All employees have their performance standards linked to annual performance goals.

Projected Funding - ONPS Base (,000):

0

Actual Funding - ONPS Base (,000):

All Other Sources (,000):

0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4A

Park/ Program Goal ID Number: IVa4

NPS Servicewide Goal Description (Mission or Long-term Goal text):

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; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Pictured Rocks National Lakeshore permanent positions in the 9 targeted occupational series filled by employees from underrepresented groups is increased from 1 at end of FY 1999 to 3 (200% increase).

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Number of Employees

Representation

10

1

Projected Performance Target, end of strategic planning period: 0

*Projected Performance Target,
End of this Fiscal Year:*

0

Actual Result:

2

Comments Regarding Performance:

Pictured Rocks National Lakeshore had one permanent vacancy in a targeted series in fiscal year 2003 but that position was not filled with an underrepresented group member. The park also hired several new seasonal Visitor Use Assistants and Biological Science Technicians, mostly from underrepresented groups.

Projected Funding - ONPS Base (,000):

0

Actual Funding - ONPS Base (,000):

All Other Sources (,000):

0

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4B

Park/ Program Goal ID Number: IVa4B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

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; adjust date for end of current strategic planning period):

By September 30, 2005, the total number of Pictured Rocks National Lakeshore temporary/seasonal positions annually filled by women and minorities is maintained at the FY 1999 level of 25%.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Diversity

Unit Measure:

Each

Condition (Desired):

Representation

*Total # Units in
Baseline:*

10

*Status in Base
Year (# Meeting
Condition):*

3

Projected Performance Target, end of strategic planning period: 10

*Projected Performance Target,
End of this Fiscal Year:*

10

Actual Result:

10

Comments Regarding Performance:

Pictured Rocks National Lakeshore had one permanent vacancy in a targeted series in fiscal year 2003 but that position was not filled with an underrepresented group member. The park also hired several new seasonal Visitor Use Assistants and Biological Science Technicians, mostly from underrepresented groups.

Projected Funding - ONPS Base (,000):

0

Actual Funding - ONPS Base (,000):

All Other Sources (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4C

Park/ Program Goal ID Number: IVa4C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

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; adjust date for end of current strategic planning period):

By September 30, 2005, the total number of Pictured Rocks National Lakeshore permanent positions filled by employees with disabilities is maintained at the FY 1999 level of 2.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Each

Representation

30

2

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target,
End of this Fiscal Year:*

2

Actual Result:

1

Comments Regarding Performance:

Pictured Rocks National Lakeshore had one permanent vacancy in a targeted series in fiscal year 2003 but that position was not filled with an underrepresented group member. The park also hired several new seasonal Visitor Use Assistants and Biological Science Technicians, mostly from underrepresented groups.

Projected Funding - ONPS Base (,000):

0

Actual Funding - ONPS Base (,000):

All Other Sources (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa4D

Park/ Program Goal ID Number: IVa4D

NPS Servicewide Goal Description (Mission or Long-term Goal text):

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; adjust date for end of current strategic planning period):

By September 30, 2005, the total number of Pictured Rocks National Lakeshore temporary/seasonal positions filled by employees with disabilities is maintained at the FY 1999 level of 1.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Diversity

Each

Representation

10

1

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Actual Result:

1

Comments Regarding Performance:

Pictured Rocks National Lakeshore had one permanent vacancy in a targeted series in fiscal year 2003 but that position was not filled with an underrepresented group member. The park also hired several new seasonal Visitor Use Assistants and Biological Science Technicians, mostly from underrepresented groups.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number: NPS Goal ID Number: IVa5 Park/ Program Goal ID Number: IVa5

NPS Servicewide Goal Description (Mission or Long-term Goal text):

50% of employee housing units listed in poor or fair condition in 1997 assessments are rehabilitated to good condition, replaced, or removed.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the number of Pictured Rocks National Lakeshore employee housing units listed in poor or fair condition is reduced from 3 in FY 1997 assessments to 2 (33% reduction).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Classification

Unit Measure:

Number of Housing Units

Condition (Desired):

Good, Replaced, or Removed

*Total # Units in
Baseline:*

3

*Status in Base
Year (# Meeting
Condition):*

3

Projected Performance Target, end of strategic planning period: 2

*Projected Performance Target,
End of this Fiscal Year:*

2

Actual Result:

2

Comments Regarding Performance:

The park received \$19,000 in housing rehabilitation funds for the Sand Point residence. When all repairs are finished in the autumn, the residence will be upgraded to good condition.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa6A

Park/ Program Goal ID Number: IVa6A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

the NPS employee lost-time injury rate will be at or below 2.989 per 200,000 labor hours worked.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Pictured Rocks National Lakeshore employee lost time injury rate will be at 1 or below per year at 50% reduction.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Employee Lost Time Injury Rate

Unit Measure:

Incident Rate

Condition (Desired):

Reduced

*Total # Units in
Baseline:*

11.61

*Status in Base
Year (# Meeting
Condition):*

0

Projected Performance Target, end of strategic planning period: 1

*Projected Performance Target,
End of this Fiscal Year:*

1

Actual Result:

0

Comments Regarding Performance:

Performance target exceeded. The lakeshore had no lost time injuries in fiscal year 2003. Annual safety and health inspection was made of all park facilities. Park conducted bi-monthly Safety Committee meetings. The park safety program was maintained.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVa6B

Park/ Program Goal ID Number: IVa6B

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The servicewide total number of hours of Continuation of Pay (COP) will be at or below 50,500 hours.

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

*Baseline
Year:*
2001

*Target
Year:*
2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Continuation of Pay (COP) Hours

Hours

Reduced

0

0

Projected Performance Target, end of strategic planning period: 16

*Projected Performance Target,
End of this Fiscal Year:*

16

Actual Result:

0

Comments Regarding Performance:

Performance target exceeded. The lakeshore had no lost time injuries in fiscal year 2003. Annual safety and health inspection was made of all park facilities. Park conducted bi-monthly Safety Committee meetings. The park safety program was maintained.

Projected Funding - ONPS Base (,000):

0

Actual Funding - ONPS Base (,000):

All Other Sources (,000):

0

All Other Sources (,000):

0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number: NPS Goal ID Number: IVb1 Park/ Program Goal ID Number: IVb1

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Increase by 26% the number of volunteer hours [from 3.8 million hours in 1997 to 4.8 million hours].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, Pictured Rocks National Lakeshore will increase the number of volunteer hours from 4379 in FY02 to 6000 (37% increase).

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Volunteer Hours

Unit Measure:

Hours

Condition (Desired):

Increase

*Total # Units in
Baseline:*

6000

*Status in Base
Year (# Meeting
Condition):*

7337

Projected Performance Target, end of strategic planning period: 6000

*Projected Performance Target,
End of this Fiscal Year:*

5000

Actual Result:

4578

Comments Regarding Performance:

Performance target not met. 49 VIPs facilitated through efforts of Chief of Heritage Education. Approx. \$6,000 spent in facilitating program. Regular volunteer hours were down considerably this year with 2,642, plus SCA work crew (1636 hours), and SCA interpretive intern (400 hours) for a total of 4,578 hours. Campground hosts did not stay as long as usual due to the H-58 road construction project and volunteer interest was down this year. The lakeshore's Artist-in-Residence program was not presented this year, also.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number: NPS Goal ID Number: IVb2A Park/ Program Goal ID Number: IVb2A

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Cash donations are increased by 60% [from \$14.476 million in 1998 to \$23.2 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, cash donations at Pictured Rocks National Lakeshore are increased from \$6231 to \$7000 a 12% increase.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Cash Donations and Cash
Grants from all Sources.

Dollars

Increase

6231

6231

Projected Performance Target, end of strategic planning period: 7000

*Projected Performance Target,
End of this Fiscal Year:* 7000

Actual Result: 1500

Comments Regarding Performance:

In fiscal year 2003, Eastern National sales totaled \$45,520, a decrease of \$9,820 from 2002, most likely due to the road construction project on H-58. However, the cooperating association also provided sales assistance which allowed this goal's performance target to be met.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS:

Non - NPS:

Problem Resolution Comments:

The road construction project on H-58 will continue to be a problem next year.

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number:

NPS Goal ID Number: IVb2C

Park/ Program Goal ID Number: IVb2C

NPS Servicewide Goal Description (Mission or Long-term Goal text):

The value of donations, grants, and services from Cooperating Associations is increased by 35% [from \$19 million in 1997 to \$25.6 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, the value of donations, grants, and services from Eastern National is increased from \$882 in FY 1997 to \$5000 an increase of 466 %.

*Baseline
Year:*

2001

*Target
Year:*

2005

*Performance Indicator
(what is measured):*

Value of Donations from
Cooperating Associations

Unit Measure:

Dollars

Condition (Desired):

Increase

*Total # Units in
Baseline:*

882

*Status in Base
Year (# Meeting
Condition):*

882

Projected Performance Target, end of strategic planning period: 5000

*Projected Performance Target,
End of this Fiscal Year:*

5000

Actual Result:

5000

Comments Regarding Performance:

In fiscal year 2003, Eastern National sales totaled \$45,520, a decrease of \$9,820 from 2002, most likely due to the road construction project on H-58. However, the cooperating association also provided sales assistance which allowed this goal's performance target to be met.

Projected Funding - ONPS Base (,000): 0

All Other Sources (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

Projected FTE - NPS:

Non - NPS:

Actual FTE - NPS:

Non - NPS:

Problem Resolution Comments:

Problem Comments

Annual Performance Report, FY 2003

Park/ Program Name: PICTURED ROCKS NL

Park/ Program Org Code: 6320

Date Last Updated: October 16, 2003

DOI Goal ID Number: NPS Goal ID Number: IVb4 Park/ Program Goal ID Number: IVb4

NPS Servicewide Goal Description (Mission or Long-term Goal text):

Receipts from park entrance, recreation, and other fees are increased by 33.1% over 1997 level [from \$121 million to \$161 million].

Long-term Goal Performance Target (Park/ Program Long-term Goal text; adjust date for end of current strategic planning period):

By September 30, 2005, receipts from park recreation and administrative fees are increased from \$62,846 to \$75,000 a 19% increase.

*Baseline
Year:*

*Target
Year:*

2001

2005

*Performance Indicator
(what is measured):*

Unit Measure:

Condition (Desired):

*Total # Units in
Baseline:*

*Status in Base
Year (# Meeting
Condition):*

Fee Receipts

Dollars

Increase

62846

62846

Projected Performance Target, end of strategic planning period: 75000

*Projected Performance Target,
End of this Fiscal Year:* 74000

Actual Result: 75775

Comments Regarding Performance:

Performance target exceeded. Visitation was down and fee receipts were down as well in fiscal year 2003, again likely due to the road construction project on H-58.

Projected Funding - ONPS Base (,000): 0

Actual Funding - ONPS Base (,000):

All Other Sources (,000): 0

All Other Sources (,000): 0

Projected FTE - NPS:

Actual FTE - NPS:

Non - NPS: .5

Non - NPS:

Problem Resolution Comments:

Problem Comments