National Park Service
U.S. Department of the Interior

Grant-Kohrs Ranch National Historic Site
Business Plan

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Introduction

The purpose of business planning in the National Park Service is to improve the abilities of parks to more clearly communicate their financial status with principal stakeholders. A business plan answers such questions as: What is the business of this park unit? How much money does this park need to operate within appropriate standards? This plan demonstrates the functional responsibilities, operational standards, and financial picture of the park.

The business planning process is undertaken to accomplish three main tasks. First, it provides the park with a synopsis of its funding history. Second, it presents a clear, detailed picture of the state of current park operations and funding. Finally, it outlines park priorities and funding strategies.

A common methodology is applied by all parks developing business plans. Park activities are organized into five functional areas, which describe all areas of business for which a park is responsible. The functional areas are then further broken down into 35 programs. This allows the park to move beyond the traditional National Park Service method of reporting expenditures in terms of fund sources, and instead report expenditures in terms of activities. As a result, the park can communicate its financial situation more clearly to external audiences. Furthermore, using the same 35-program structure for all parks provides a needed measure of comparability across park units.

To assist in prioritizing opportunities, the park completed a Core Operations Analysis prior to the start of the business plan process. This analysis provided data to support the development of strategies that would address the parks effectiveness and efficiencies.

Completing the business plan process not only enables a park to produce a powerful communication tool, but also provides park management with financial and operational baseline knowledge for future decision making.

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Superintendent's Foreword

Laura Rotegard, Superintendent

Eventually, it gets down to the numbers…specifically the ones on Page 25. A whole summer's worth of analysis and now a year of implementation is reflected in the bottom line numbers of a .71 adjusted surplus of FTE (1 FTE equals one person working a full year) and a $54,706 shortfall of funds. What is remarkable about these numbers is that when we started our Business Plan process in June 2005, we initially identified a shortfall of 4.9 FTE (column 7) and a financial need for $442,165 (column 8), or more than a 20% increase in staffing and budget. The resulting surplus and drop in funding has been achieved through a concerted, creative and dynamic shift in operations without sacrificing public service, staff safety or resources protection. Through implementing the recommendations and strategies of this report, we are turning the corner on a deficit situation and building a sustainable park operation.

Now to the harder questions…why, if we show a surplus of .71 FTE through better management, do we still have a shortfall, of .8 FTE as reported on Page 21 (.64 FTE Buildings Maintenance) and Page 18 (.2 FTE Visitor Safety) ? The answer is one that all parks are struggling with. In gains made through efficiencies, we have freed up time primarily in positions more general in description, which has helped alleviate almost 4 full FTE's worth of work. However, due to the specialized skills required in law enforcement, and for this site, historic ranch preservation, .7 FTE of surplus skills from other divisions does not transfer over and replace the .8 FTE of skills needed in highly technical functions. All rangers are not the same. Our law enforcement need is real, modest and not met by other staff. Our historic preservation need is essential to this site, and not met by maintenance staff performing facility operation functions. So, despite the incredible sharing of tasks related to these functions by all staff, there are some jobs that require new skills in the park.

Thanks to the hard work of this plan and the preceding Core Operations Analysis, we see our way to how best apply the surplus and secure funds and skills to alleviate the shortfall. For this guidance, I wish to thank all our partners in this plan, Intermountain Regional Office, the NPS Office of the Comptroller and the Student Conservation Association, as well as many individuals and organizations who provided us with their best thoughts and ideas about what really matters at the ranch. I hope you can see yourselves in the solutions.

We created this business plan to develop a prosperous financial future for Grant-Kohrs Ranch National Historic Site. With your help, we anticipate a brighter future for the 'Nation's Ranch'. As we noticed going through this process, the ranch is not only a magnificent museum and tribute to our western past, but a vibrant, contemporary community of ideas able to inspire public stewardship towards excellence and relevancy in the future. Join us as we saddle up this plan and put it to work.

Sincerely,
Laura Rotegard, Superintendent

Executive Summary

This business plan captures the financial condition of Grant-Kohrs Ranch National Historic Site. Key findings outlined here show both the operational and investment needs, as well as areas where the park can work to increase efficiencies and reallocate existing resources to core park activities.

Available Resources

Grant-Kohrs Ranch had $1.25M in available operational funds in Fiscal Year 2004 (FY04). Of this amount, $961,500 (77%) was from NPS Appropriated Base funds. The remaining funding was primarily made up of Appropriated Non-base money (17%), earmarked for one-time projects. Other fund sources include Revenue and Reimbursable funds, which accounted for 1% and 5% of expenditures respectively. The majority of the ranch's available funding (36%) and the largest portion of the identified deficit (52%) for FY04 was for Resource Management.

Operational and Investment Priorities

One of the top operational priorities for the ranch is Cultural and Natural Resource Management, specifically associated with noxious weed encroachment and the balance of livestock management with resource protection. Additionally, preventive historic building maintenance will be a priority to mitigate any damage to the ranch's historic structures, particularly as the ranch invests in necessary building upgrades. Other top priorities for Grant-Kohrs Ranch include Law Enforcement partnerships with the State of Montana, additional administrative support for facility management, janitorial services, and utilities compensation.

Operational Strategies for the Future

Grant-Kohrs Ranch, in cooperation with the NPS Intermountain Regional Office, will be working to implement efficiencies identified through the recent Core Operations Analysis. These strategies will be aimed at reallocating available resources to the ranch's Core Activities in the future. Through the business plan process, the ranch has identified additional strategies for reducing costs and increasing the funding it receives from Non-Appropriated sources. Moving towards implementation, the park will evaluate the feasibility and potential implications of these strategies.

Labor expenditures are one of the primary cost drivers for the ranch, therefore alternatives are being considered for the existing Cattle Operation as well as the existing Haying and Grazing Operations. These options are outlined in the Strategies Section, beginning on page 33. Additionally, due to the strong seasonality of ranch visitation, Grant-Kohrs Ranch is looking at synchronizing operations more closely with visitation. Finally, strategies for expanding partnerships and the use of volunteers and sharing staff between agencies will also help to cut costs in the near future.

While cutting costs will assist the ranch in meeting its operational needs with existing funding, opportunities exist for Grant-Kohrs Ranch to generate additional Non-Appropriated funding, to expand the ability of the ranch to meet its mission goals. Strategies for increased revenue generation include expansion of the use of user fees for specialty tours of the ranch, developing a robust marketing plan, adding food concessions and other product sales for visitors (through the Cooperating Association and/or concessionaires), increasing the opportunity for visitors to donate via donations boxes, and working to establish a Ranch Friends Group.

Using restored, historic feedlots during winter greatly increases park savings in the ranching program .

Preventative maintenance includes assessment of historic structures and features like chutes, sheds and feedbunks and making minor repairs.

Park Overview

The Park at a Glance

Hereford Cattle are a mainstay of the park's working herd.

Grant-Kohrs Ranch National Historic Site celebrates the frontier cattle era of American history. The 1,618 acre ranch combines picturesque grasslands, historic buildings and structures, ranging cattle and horses, and is framed by the snow covered peaks of Deer Lodge Mountain and the Continental Divide.

Located in southwestern Montana, adjacent to the town of Deer Lodge, Grant-Kohrs was designated a National Historic Site by Congress in 1972 to "provide visitors with an understanding of the frontier cattle era of the Nation's history, to preserve the Grant-Kohrs Ranch and to interpret the nationally significant values thereof." Grant-Kohrs Ranch joined the National Park Service as one of the few remaining places in the United States created and sustained by the open range ranching era. The stories of the ranch include the classic saga of immigrants pursuing the American dream, one that defines the cattle baron and cowboy heyday of 1865-1890. The lives of Johnny Grant and Conrad Kohrs embodied the dual aspects of self sufficiency and community loyalty necessary for survival on the frontier... and survive they did, and prosper. The open range era, influenced greatly by these men and their families shaped our western lands, opened eastern markets and created a culture whose principles of integrity and wisdom anchor deep in our knowledge of ourselves as Americans.

The restored original ranchhouse dates to 1858 and is furnished with authentic family possessions that are part of a world class museum collection.

The ranch has 93 historic structures, over 27,000 historical artifacts, 802 acres of maintained landscape, 30 miles of fences, 12 miles of historic irrigation ditches, a herd of Hereford, Shorthorn and Longhorn cattle, and draft and quarter horses. The park is unique, in part, because the buildings and ranch records were meticulously preserved by Conrad and Nell Warren, the previous owner of the ranch and the grandchildren of Conrad Kohrs. These records and artifacts provide a thorough and accurate picture of ranching operations through the years beginning in the 1860s through the 1960s.

Grant-Kohrs Ranch lies equidistant between Yellowstone and Glacier National Parks, near Deer Lodge, in the Clark Fork River Valley of southwest Montana.

Enabling Legislation

On August 25, 1972, the U.S. Congress authorized the Secretary of the Interior to purchase not more than two thousand acres in Deer Lodge Valley, Powell County, Montana for establishment of the Grant-Kohrs Ranch National Historic Site. The site was established "in order to provide an understanding of the frontier cattle era of the Nation's history, to preserve the Grant-Kohrs Ranch, and to interpret the nationally significant values thereof for the benefit and inspiration of present and future generations."

NPS Mission

The National Park Service preserves unimpaired the natural and cultural resources and values of the national park system for the enjoyment, education, and inspiration of this and future generations. The Park Service cooperates with partners to extend the benefits of natural and cultural resource conservation and outdoor recreation throughout this country and the world.

Park Mission Statement

To share and communicate the traditions, practices and vestiges of America's Frontier cattle era; a history whose timeless Old West values live on, and whose artifacts are preserved unimpared to educate, inspire and foster enjoyment in this and future generations.

Grant-Kohrs Inventory

1,618 acres

802 acres of irrigated land

31 miles of fences

93 historic structures

30 miles of historic irrigation ditches

3 miles of river

255 acres of wetland

139 resident terrestrial animal species

6 resident aquatic animal species

248 native terrestrial plant species

3 native aquatic plant species

85 exotic plant species

1 threatened species

1 endangered species

Historical Context

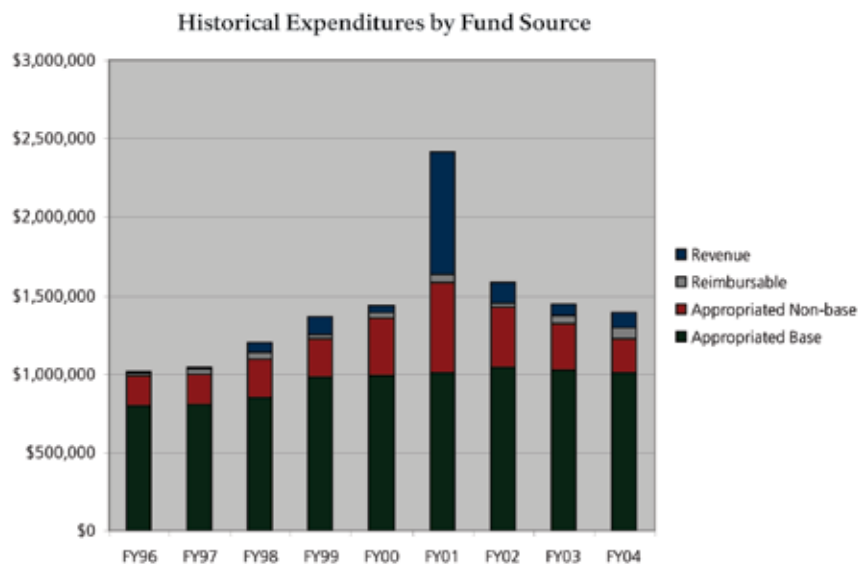
Fund Source Analysis

A new curatorial facility was wholly funded with fee demonstration monies in 2001.

Park funds are divided into four sources, indicated on the chart. The dark green box indicates Appropriated Base funds, the largest share of the overall budget. These funds are provided to each park by Congress to fund permanent staff and recurring operating expenses. They are the best indicators of park financial stability. Over the past five years, base funds comprise a growing share of the total budget, not because they are increasing, but because the other sources are diminishing in relation to the entire budget.

Appropriated Non-base funds, the red column, indicates special project funding. The funds are granted by Congress through national program and regional offices, and re-granted to the parks though a competitive process. In FY04, Non-base funding was $359,000 less than in FY01, its lowest amount since FY97. This decline is attributable to urgent resource conditions that prompted funding, being remedied. This is true for historic preservation, where 80 of the park's 88 historic structures have been improved to fair/good condition, and in collections management, where cataloging is up-to-date, and a new facility was built which offers protection for the park's 27,000 objects collection. FY04 levels reflect success in competing for natural resource program monies to support the Natural Resources Challenge.

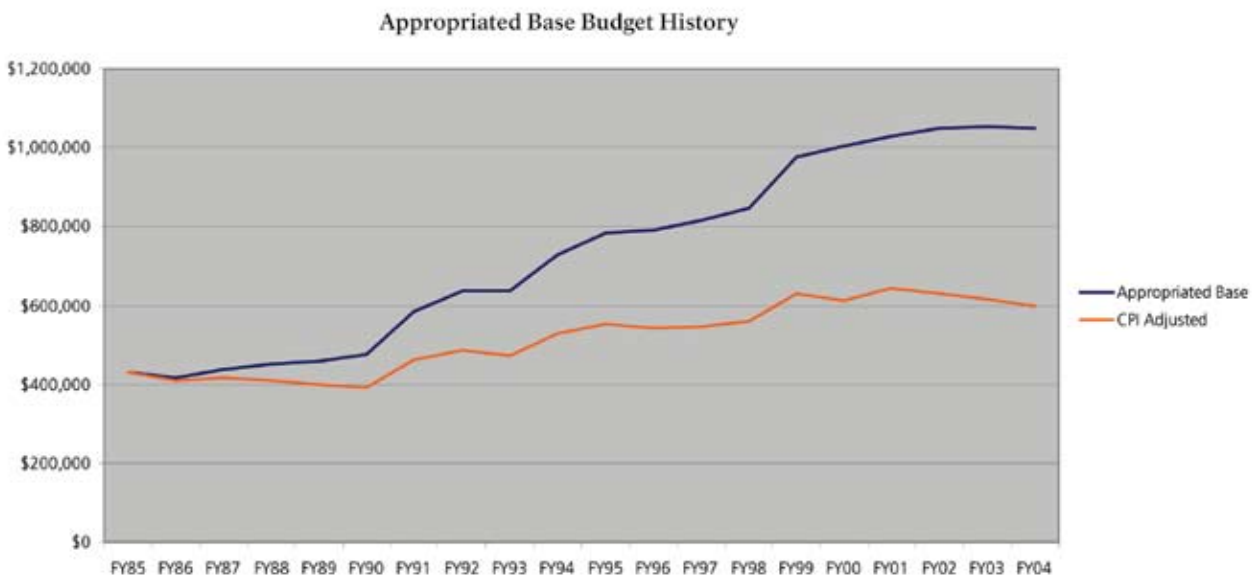
Revenue comes to the park from the Fee Demonstration Program, authorized by Congress in 1998. The program allows parks to retain 80% of revenue collected and redistributes the remaining 20% to other parks. Grant-Kohrs Ranch does not charge an entrance fee, and competes for a share of this 20% fee demonstration money. The park has remained successful in bringing in a continuous flow of money for much needed visitor use and resources preservation projects. The large revenue increase in FY01 is the result of receiving this fee demo money for a single large project ($800,000) and is an exception to recent financial trends.



Adjusted Base Budget

Appropriated base funds are provided by Congress to cover labor and non-labor expenses associated with day-to-day operations of Grant-Kohrs Ranch. Over the past twenty years the Appropriated Base budget has grown from $431,000 to $1,048,000, translating into a growth rate of 5%. However, adjusting this growth for inflation, the FY04 Appropriated Base budget in real dollars is only $597,360. After inflation, budget increases over the last twenty years reflect a growth rate of 2%. This represents an average $8,740 per year inflation-adjusted increase to the park's annual budget with rising costs of doing business, this results in a flat budget. A significant budget increase occurred in FY99 when Grant-Kohrs Ranch received $127,000 of an approved $257,000 for historic preservation. Securing timely base increases is extremely rare and is not a reliable form of budget management. The base increase was quickly absorbed by escalating fixed costs, relieving a multi-year build-up where fixed costs dominated the budget. More recently, however, the park's Appropriated Base budget has actually declined in real terms, failing to keep pace with inflation over the past 4 years. This has led to the park having diminished buying power. As of FY05, the park received the second part of the 1999 increase, $130,000, once again temporarily relieving the pressure.

Warren cowsheds circa 1940



Analysis of Real Growth

Conrad Kohrs' gold scales, circa 1890

Appropriated Base funding is provided by Congress annually to fund the operational costs of the park. The bulk of this funding is allocated to labor costs for staff salary and benefits.

The National Park Service measures staff time in terms of full-time equivalents (FTEs) or 2,080 hours of work annually. In FY96, Grant-Kohrs Ranch had a total of 18 FTE supported by base funds and spent $697,585 on labor or $840,303 in inflation adjusted 2004 dollars. In FY04, the park had just 16.3 FTE supported by base funds and spent $846,699 on labor. The FTE decrease in FY04 was the result of 1.7 positions that were vacated and waiting to be filled.

The proportion of the Appropriated Base funding spent on labor in FY96 was 88% compared to 84% in FY04, despite a drop of almost 2 FTE. This proportion is typical of most national parks, limiting the availability of base funds for non-labor operational needs.

The average cost per employee has increased 11% in real dollars between FY96 and FY04 from $46,735, adjusted for inflation, to $51,913. Some of this increase is due to congressionally mandated salary increases and a more costly benefits package for new employees.

Non-labor costs are all park based operational expenditures beyond salary and benefits. These costs increased by 36% from $116,546 inflation adjusted dollars in FY96 to $158,932 in FY04.

Operational Costs: Appropriated Base Funding

		FY 1996 Actual Costs		FY 1996 Inflation Adjusted		FY 2004 Actual Costs		Net Cost Increase	
	FTE	Average	Total	Average	Total	Average	Total	Average	Total
FY1996 Staff	17.98								
Salary		*$31,272*	$562,274	*$37,670*	$677,309	*$39,583*	$711,701	*$1,913*	$34,393
Benefits		*$7,526*	$135,311	*$9,065*	$162,994	*$12,330*	$221,693	*$3,265*	$58,698
Subtotal		*$38,798*	$697,585	*$46,735*	$840,303	*$51,913*	$933,394	*$5,177*	$93,091
New Staff	-1.67								
Salary						*$39,583*	($66,104)	*$39,583*	($66,104)
Benefits						*$12,330*	($20,591)	*$12,330*	($20,591)
Subtotal						*$51,913*	($86,695)	*$51,913*	($86,695)
Total Labor	16.31		$697,585		$840,303		$846,699		$6,397
Non-Labor			$96,752		$116,546		$158,932		$42,385
Total			$794,336		$956,849		$1,005,631		$48,782

Fixed Cost Analysis

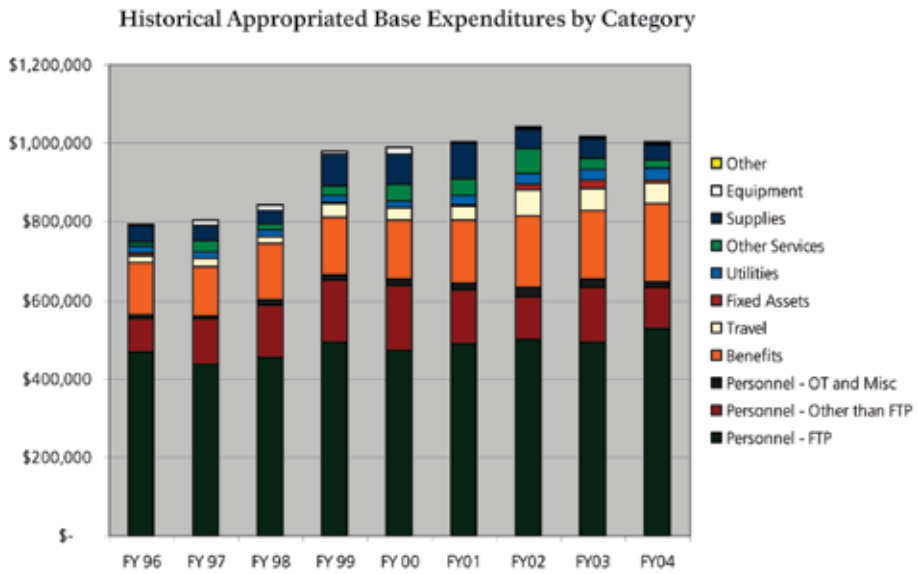
This chart reflects how Grant-Kohrs Ranch has spent its Appropriated Base budget over the past ten years.

The fixed costs associated with the base budget include utilities, personnel and benefits (permanent staff only), comprising 78% of the appropriated budget. Non-fixed costs include seasonal employees, supplies, equipment and travel, and account for the remaining 22% of the base budget. Notably, personnel costs for permanent and seasonal employees account for 84% of the Appropriated Base budget in FY04, the highest proportion of the budget since 1998. This increase is the result of a static base budget and a $27,000 increase in the government portion obligated by the change in retirement systems, from CSRS to FERS, authorized in the 1980s. Also, permanent personnel costs reflect a steady rise in grades and automatic step increases as the Park Service has professionalized select work series affecting the administration, cultural resources, and interpretation positions at the park.

FY04's fixed cost level of 78% marks a notable increase from the previous five year average of 67%. This increased use of base funds for fixed costs allows less budgetary flexibility for discretionary spending and emergencies and requires the park to compete more aggressively for limited project funds to cover non-fixed cost, such as equipment, supplies and contracts to repair primary infrastructure like fences.

The most substantial increase in spending, from FY98 to FY99, was the result of an increase in both full-time and temporary staff as well as a relatively large increase in spending on supplies, that included lumber for basic repairs to an extensive wood-based infrastructure. This was made possible by a $127,000 increase in Appropriated Base budget.

Ranch crew circa 1950



Recent infrastructure repairs include removing exterior lead paint, whitewashing and painting 15% of the park's structures.

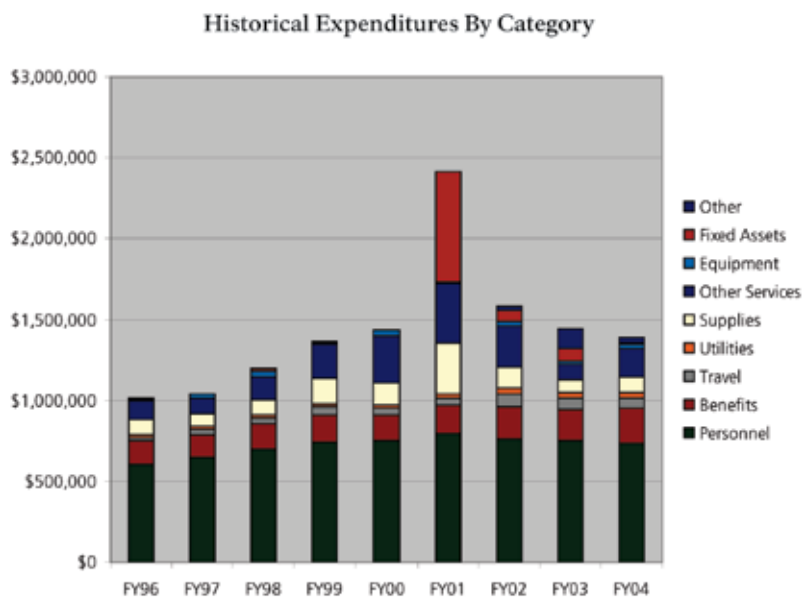
Analysis of Expenditures

Butte and Anaconda's rise to mining fame began the pollution downstream which affects Grant-Kohrs Ranch and makes it the center of a concerted clean-up effort.

The chart below shows how the park has spent its money from all fund sources, including Appropriated Base, Appropriated Non-base for special projects, revenues and reimbursable funds. Spending by category over the past decade has remained relatively consistent, with the notable exception of fixed asset spending in FY01 when the park built a curatorial facility to safely store and manage the 27,000 ranch artifacts and documents.

The category "other services" includes contracts for research, hay cutting, fencing, fire protection, employee moving expenses, alarms, service contracts on maintenance and office equipment. These expenditures have increased significantly in the past ten years, reaching $365,000 in FY01 and representing 15% of the total budget. Most of this spending is research associated with assessment and documentation of the Superfund site, located on the Grant-Kohrs Ranch property. The Deer Lodge Valley is home to one of the largest Superfund sites in the United States as a result of decades of mining in the area contaminating the soils and water systems. The park has been working with the EPA and other agencies to negotiate a settlement to mitigate the damage. The drop in "other services" expenditures in FY03 is the result of a decline in Superfund spending as this process moved to a legal forum. The spike in FY04 is due to an FY02 Superfund cost obligation finally being expended in FY04. Small increases in new contracts for prescribed burning, alarms maintenance and fence repairs, define the remainder of these expenses, representing 13% of total park expenditures.

Annual haying work uses volunteers and contractors to put up grass on 800 acres.



Visitation

Grant-Kohrs Ranch has attracted approximately 492,630 visitors over the past twenty years, averaging 24,631 visitors a year. Since 1995, annual visitation has trended downward, culminating in a 30% overall decrease from 1995 to 2003. 2004 demonstrated a reversal of this trend, as visitation increased 10% from 2003. Staff believe this was due to the implementation of a concerted marketing effort that included adding new events and publicizing them better in the three major regional cities. Visitation increases from these efforts yielded first time visits from Bozeman, Missoula and Helena residents and sparked renewed interest from the local Deer Lodge community. FY05 again saw a decrease of 9%. Staff believe this was due to high gasoline prices, a reduced number of school groups and undesirable weather for key events that cut normally high visitation in half. The park released a new rack card in July 05 and distributed in a 200 mile radius around the park. The park hopes this new effort will boost visitation in FY06.

Almost 90% of park visitation occurs from May through October, with a significant portion being school groups visiting from late April through early June. Most of the remaining 10% of visitation that occurs from November through April is related to a special holiday open house event in December. The park averages only 30 to 50 visitors in the months of January and February.

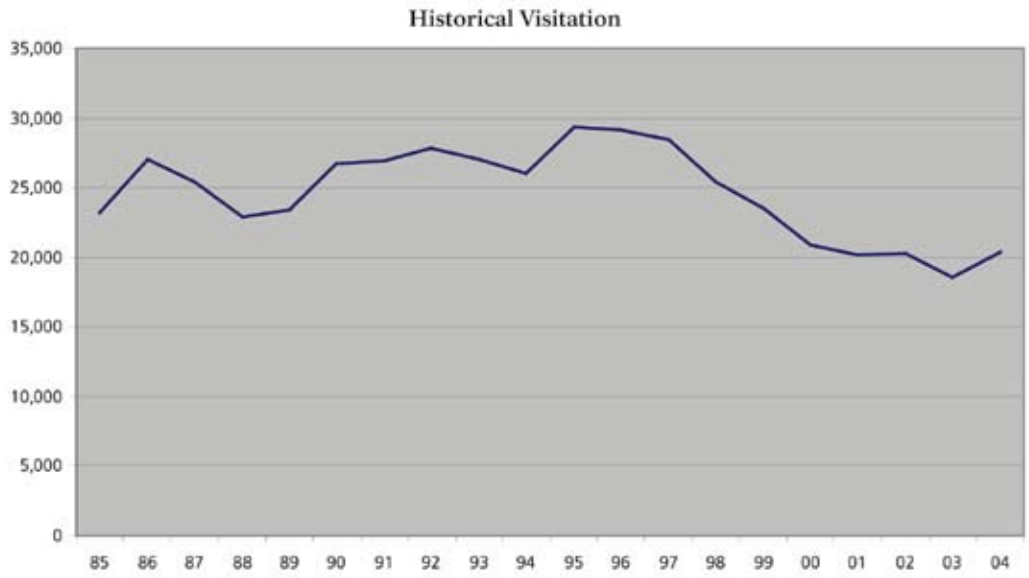
A 1997 study of visitation to Grant-Kohrs Ranch offers two key insights. First, 64% of Grant-Kohrs visitors also visited either Yellowstone National Park or Glacier National Park.

The major thoroughfare between Yellowstone and Glacier, I-90, runs directly by Grant-Kohrs Ranch. These two parks welcome almost 5 million visitors annually.

According to a 2001 study of Montana tourism, 18% of non-resident visitors to Montana, or 1.7 million visitors, went to both Yellowstone and Glacier. Secondly, more than two-thirds of visitors to Grant-Kohrs Ranch had no prior knowledge of the park before they visited. Most discovered the park by seeing a sign on I-90 or driving by the ranch site itself.

Strategies to increase visitation to Grant-Kohrs Ranch could take advantage of the existing traffic on the I-90 corridor, especially travelers already visiting national park sites, by improving signage on the highway and working with Yellowstone and Glacier to better promote Grant-Kohrs Ranch. Additionally, improving awareness of the park among Montana vacationers who are planning, rather than already taking, their summer trips could make the ranch a destination site rather than a spur of the moment pull-off.

Ranch Wagon circa 1912



Current Park Operations

Resource Protection: encompasses all activities related to the management, preservation and protection of the park's cultural and natural resources. Activities include research, restoration efforts, species-specific management programs, wild land fire management, archives and collections management, historic site protection, and information integration activities.

Visitor Experience & Enjoyment: includes all park activities directly related to providing visitors with a safe and educational experience while at the park. It includes all interpretation, visitor center management, interpretive media, in-park concessions management, fee collection, and visitor safety services.

Facility Operations: includes all activities required to manage and operate the park's infrastructure on a daily basis. Buildings, roads, trails, utilities, and campgrounds require a range of operational activities from basic sanitation to snow plowing to water testing.

Maintenance: includes activities directed solely to prolonging the life of park assets and infrastructure through substantial repair, replacement or rehabilitation of park assets, such as buildings, roads, trails, utilities, fleet vehicles, and equipment.

Management & Administration: encompasses all park wide management and administrative support activities. It includes all park communications and external affairs activities, park level planning, human resource management, information technology, park leadership, and financial management.

This business plan differentiates between two types of expenditures: Operations & Maintenance, and Investments.

Operations & Maintenance requirements are those funds needed to carryout everyday operations at a park unit. Some examples include annual payroll costs, janitorial operations, and managing a telecommunications network.

On the other hand, investments are significant one-time costs that parks incur in order to fix current problems or provide for future park development. Investments may include projects such as a resource inventory necessary to establish a credible baseline before beginning a monitoring program as well as constructing a new building.

This section of the plan focuses on the Operations & Maintenance activities of the park. In order to describe park operations for this business plan, park activities were divided into five functional areas, which describe the five areas of business for which the park is responsible. The five functional areas are:

Resource Protection
Visitor Experience & Enjoyment
Facility Operations
Maintenance
Management & Administration

These are then further broken down into 35 programs that more precisely describe park operations. Programs are general in order to cover a broad suite of activities that should be occurring in the park.

The next component of the business planning process is the completion of a detail sheet for each program. These forms describe the day-to-day activities occurring in the park and the totality of financial need associated with them.

Statements of work are developed to describe the suite of activities encompassed by the program. Then operational standards are generated to describe the duties and responsibilities required to meet the critical functions of the program as stated in the statement of work. These standards are then used to determine the total financial resources required to perform the standard tasks of the program. The final step is to compare current park activities to the operational standards to identify the gaps between required and available resources. The following pages discuss each of the functional areas in detail.

Fiscal year 2004 information was used in the analysis of current operations. A description of updated operations has been provided where appropriate.

Always run as a business first, the ranch offers a unique opportunity for lessons in fiscal acumen.

Resource Protection

Resource protection at Grant-Kohrs Ranch is a sophisticated and challenging operation balancing contrasting priorities associated with livestock management, species, soil and water quality monitoring, landscape integrity and historic preservation. Resource protection is divided into Natural Resource Management, Ranch Management, Cultural Landscape Management, Museum Management, and Resource Management Administration. Funding for these areas totaled almost $450,000 or 36% of the entire park budget in FY04.

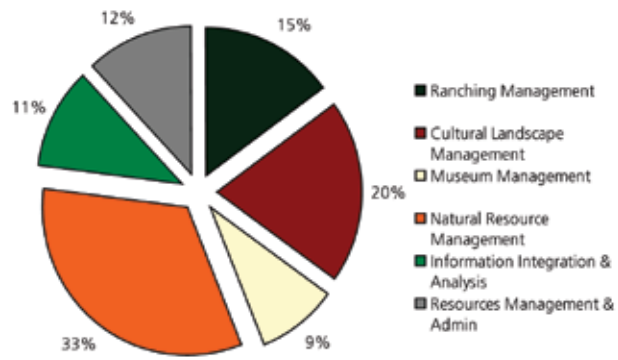
The complexity, breadth and labor intensity of Resource Protection at Grant-Kohrs Ranch resulted in a 2.5 FTE deficit in FY04. With this shortfall, 0.2 FTE was met in FY05 though a new Museum Management staff person and another 2.0 FTE will be met through a range of efficiencies and improved operational practices. The adjusted need for the park is only 0.3 FTE.

Natural Resource Management and Information Integration

Natural Resource Management includes monitoring invasive and native plants and animals, and balancing the ecological and environmental effects associated with agriculture including water quality, soil and biotic integrity. Information Integration and Analysis is primarily GIS mapping.

In FY04, Natural Resource Management expenditures were unusually high and misleading because of special funding (project money) associated with Superfund evaluation. Superfund expenditures accounted for 87% of natural resource spending. The net result is that natural resource management activities unrelated to Superfund were severely understaffed in FY04. There was a deficit of 1.36 FTE associated with conducting annual species, water and rangeland health assessments and mitigation projects.

Resource Protection FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
7.5	$555,810	5.01	$449,910	2.49	$105,902

Management believes that natural resource damage funds (from the pending Superfund legal settlement) will provide the equivalent of 1.0 FTE (listed as an efficiency on the summary financial statement) to address resource issues such as noxious weed management, beaver management, water quality, compliance, and flora and fauna assessments/monitoring in the riparian corridor. If the settlement money does not come through, the park will need to find another way to address these needs.

Ranch Management

In FY 04, Grant-Kohrs Ranch had 3 steers, 44 pairs (cows and calves), 3 bulls, and 17 heifers and a total of 7 horses (including 2 Percheron draft horses, 2 Belgian draft horses and 3 quarter horses). Ranching operations include veterinary care, feeding, breeding, calving, herd monitoring and sales. These activities account for 15% of resource expenditures.

Staff clear out beaver dams in historical ditches.

Superfund Clean Up

The remediation and restoration processes on the Clark Fork River system will address natural resource issues in the park ancillary to superfund clean up. Responsible use of natural resource damage funds will provide the equivalent of 1.0 FTE to address resource issues such as noxious weed management, beaver management, water quality, compliance, and flora and fauna assessments/monitoring in the riparian corridor. These efforts will ensure a successful restoration project.

Tehabi interns prepare feeding trays for Cows & Weeds program, training ranch heifers to eat invasive weeds.

Tehabi Volunteers

Over the past three years, interns from the Tehabi program out of Utah State University have spent their summers working on the ranch. The Tehabi mission is *to enhance natural resource management by creating an environment where professionals, scientists, students and communities can develop sustainable solutions.*

In the summer of 2004, six Tehabi interns worked at Grant-Kohrs Ranch. Their primary project was an innovative approach to combat invasive species on the ranch by trying to develop a preference among the cattle for eating the weeds. The interns collected the three main invasive weeds in the ranch, Leafy Spurge, Spotted Knapweed, and Canada Thistle, covered the weeds in molasses and fed them to the cattle. Over time, the cattle developed an association between the weeds and molasses and began eating the weeds while out to pasture.

The Tehabi partnership is an example of how Grant-Kohrs Ranch is using volunteers and innovative strategies to address critical resource needs.

A .93 FTE deficit existed in FY04 and is needed to meet core standards of calving, daily monitoring, and winter care. The park is exploring alternative ranching practices (included in the priorities and strategies section) which may yield significant labor savings. Starting in FY06, the park expects that its improved ranching practices will be able to reduce the labor requirements by 0.53 FTE. In addition, the park plans to reallocate labor from the Interpretation program to ranching (.26 FTE) through a new, effective scheduling initiative.

Cultural Landscape

The cultural landscape at Grant-Kohrs Ranch is integral to maintaining the look, feel and integrity of the frontier cattle era. The activities associated with cultural landscape management include maintaining approximately 30 miles of fencing, 151 fence gates, 1,498 acres of grassland including 802 acres of irrigated land, 12 miles of historic irrigation ditches, haying, and prescribed burns. In FY04, 20% of resource expenditures were dedicated to cultural landscape management. Every year, the park depends on project money to perform core essential fence and gate maintenance work (about 0.15 FTE). A deficit of $5,600 in this program area represents the additional funding needed to hire a subject-to-furlough (STF) employee (instead of a seasonal) to perform essential irrigation-related work. By hiring a STF position, the park expects to benefit from improved institutional knowledge to foster better water management.

Museum Management

Grant-Kohrs Ranch includes over 27,000 historical items and artifacts. Approximately 2,700 of these are on display or exhibit throughout the ranch complex. The remaining 90% are housed in a state-of-the-art storage and archiving facility located near the visitor center. Management of the museum and artifacts includes annual housekeeping and cleaning of exhibit areas, controlling environmental factors such as temperature and humidity, cataloging items, providing access for research purposes, acquiring new items for the collection, partnering with research institutions, and reporting periodically on the status of the collections. A significant amount of time associated with museum management is included in the Resource Management and Administration program. In FY04, Museum Management showed a .20 FTE deficit before a new staff person was hired; however, this does not represent an ongoing need.

Resource Management and Administration

Resource Management and Administration includes budgeting, resource-wide planning and reporting, and daily administrative activities associated with the resource division. A large portion of this program area is associated with Museum Management. While there was a deficit of $489 in FY04, the administrative requirements associated with resource management nevertheless contribute to the FTE deficits within the various resource divisions.

Museum staff care for 30,000 historic objects .

Visitor Experience and Enjoyment

Visitors to Grant-Kohrs Ranch have a variety of interpretive services available to help them experience and enjoy the ranch and to better understand the frontier cattle era. A small visitor center, wayside exhibits, a self-guided tour, a ranger-led house tour, blacksmithing demonstrations, a chuck wagon, a junior ranger booklet and periodic special events comprise the array of visitor experiences at the ranch.

Approximately 20,000 people visit Grant Kohrs Ranch annually and similar to many parks, visitation is heavily seasonal. During the summer months from May through September, Visitor Experience and Enjoyment (VEE) staff is focused on interpretive activities. The rest of the year staff has time to conduct educational programs and research, as well as plan for the following summer.

In FY04, VEE had a surplus of approximately 1.4 FTE because interpretive activities beyond just those core to the park's purpose were performed. Accomplishing these core interpretive activities alone could require fewer FTE. These surplus FTE could be reallocated to areas of higher need.

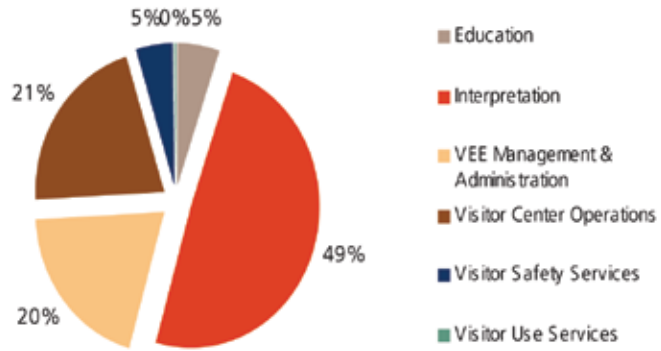
Interpretation

The signature interpretive program is a 25 minute ranger-led tour of the Kohrs house which is completely furnished with original period furniture. The tour is offered six times daily throughout the summer season and as needed in the winter. Additionally, there is a self-guided walk through the ranch buildings of the lower yard including wayside signs and exhibits. In the summer, a chuck wagon chef and a cowboy greet visitors in the lower yard to share stories of the frontier era and blacksmithing demonstrations in the blacksmith shop occur daily.

Annual events, including Draft Horse Days and Western Heritage Days, are weekend-long festivals that include special activities such as branding calves and haying with horse-drawn equipment.

In FY04, Interpretation comprised half of the VEE budget, totaling $124,750. A total of 2.66 FTE were allocated to Interpretation in FY04. Core operations analysis identified 1.35 FTE as the bare minimum level of interpretation necessary to meet the park mandate, yielding a 1.36 FTE surplus.

Visitor Experience & Enjoyment FY04 Expenditures by Program



Total Required		Available		Surplus	
FTE	Funds	FTE	Funds	FTE	Funds
3.62	$207,428	4.98	$252,360	1.36	$44,932

Chuckwagon demonstrations are a staple of the living history interpretation program.

Traditional dance groups offer community participation during festivals.

Western Heritage Days

As a national historic site, Grant-Kohrs Ranch strives to envelop its visitors in a bygone era of horse driven ranching, cowboys and life on the open range. Never is this more evident than during Western Heritage Days, the signature summer event at the ranch.

Over a weekend every July, the ranch offers local residents and tourists alike a number of special programs. Activities include branding the Grant-Kohrs Ranch calves, haying Stuart field using volunteer draft horse teams and historic haying equipment, piling the cut hay into a beaver slide, offering horse-drawn wagon tours of the ranch, square-dancing, and country and western singing around an evening campfire.

Over its 29 year history, Western Heritage Days has become a mainstay of the ranch, drawing a thousand visitors each year and bringing the practices, ideas and values of the frontier era to life.

VEE Management and Administration and Visitor Center Operations

The small visitor center at Grant-Kohrs Ranch is open every day during the summer from 8:00 am to 5:30 pm and from 9:00 am to 4:30 pm in the off-season. In FY04, the visitor center was not kept open throughout the entire winter due to low visitation. Volunteers are often used to staff the visitor center in both summer and winter. VEE Management and Administration is the overall supervision and support of visitor experience activities including staff scheduling, training, and planning. There was neither a shortfall nor a surplus in FY04 in either of these programs.

Visitor Safety

Visitor Safety includes fire prevention, emergency operations and day-to-day awareness and implementation of park security. All staff and volunteers are briefed on safety protocols, especially during special events. The park has a relationship with the city of Deer Lodge for assistance with fire and law enforcement when necessary. However, there is a need to improve patrolling of the park, especially during hunting season and the peak season in the summer. This law enforcement shortfall yields a 0.20 FTE deficit.

Education

In FY04, the park conducted an educational outreach program on Montana mammals with local elementary schools reaching a few hundred students in the area. Additionally, staff taught a blacksmithing class at the local high school to metallurgy students. While the educational programs are certainly valuable, they were not as essential to fulfilling the core park purpose as were other program areas, many of which experienced demonstrated shortfalls. This prioritization of activities is reflected as a .21 FTE surplus in education.

The local community expects the house tour, education outreach, and two special events a year. The park will proactively work with the Deer Lodge community as it evaluates and considers any changes needed to live within its financial means.

Improvements to the park's visitor center allows for year round use and staffing to match the park's hours of operation.

Facility Operations

Facility Operations captures the work required to keep the park operating on a daily basis. Maintenance staff performs the majority of such tasks, which range from janitorial services to vehicle fleet operations. Therefore, it is logical that a core shortfall in the Maintenance program also extends to a shortfall in Facility Operations. An additional .37 FTE is required in Facility Operations, split between backlogs of administrative tasks and field work.

Facility Operations Management and Administration

Oversight of facility operations includes budgeting, supervising, staff training, reporting, and performing other administrative duties. Maintenance supervisors develop work plans and ensure safety training is conducted before each project is undertaken. In FY05 the Chief of Maintenance retired and the park used this opportunity to reorganize the facility management division to maximize efficiencies and reallocate core work to existing employees.

Utilities Operations

Twenty-four percent of total facility operation expenditures is spent in this program, the majority of which is used to pay electricity and natural gas bills for the park. Staff time is spent testing the water supply and providing firewood from excess fence posts to heat historical buildings in the winter. Though this program requires minimal staff time, an additional 40 hours of annual labor time is required to adequately service the ventilation system each month.

Janitorial Operations

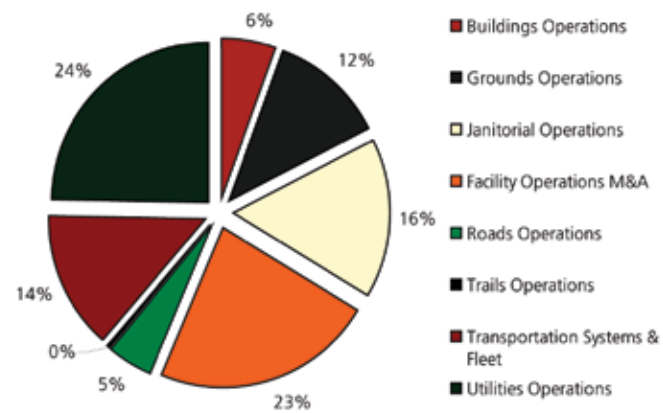
As a key component of ensuring a quality visitor experience, daily custodial duties are required to maintain sanitary conditions for all occupied site buildings and public use areas. This includes washing, vacuuming, mopping, and sweeping of both visitor and staff use areas. Currently, a part-time janitor services the entire park, and even with skilled maintenance staff filling-in as needed, an additional .12 FTE is needed to bring operations up to the most minimum of condition requirements.

Buildings Operations

Buildings Operations involves the annual cleaning of 93 historic structures, pest control, interior painting, and the procurement of supplies. Maintenance staff seeks to follow an annual work plan for this program, but FTE shortfall allows only some structures each year to be reached. An additional .22 FTE would ensure all historic structures receive a core level of interior treatment and cleaning.

Facility Operations includes upkeep on the park's fleet , like fixing a wheel.

Facility Operations FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
1.88	$130,478	1.51	$107,660	0.37	$22,818

Janitorial work keeps public facilities clean; however, the dedicated staff can not get to annual cleaning of historic structures.

Preserving an Historic Garden Landscape

The initial recovery effort of the ranch gardens and lawn in the 1970's was exciting; perennials and landscape features had survived 50 years of neglect. The process to further restore the land was aided by historic photographs, vivid oral histories, turn of the century publications and reference books.

The current use of heirloom varieties and old-timer methods provide the visitor a step back in time to discover anew what is old. It is an opportunity to share the nearly lost art of how to make a hollyhock doll and tell the story of the king in the pansy.

The park also hopes to bring back the family vegetable garden, where potatoes and root crops were staples. Visitors may soon harvest and taste fresh vegetables, realize the limited crops that could be grown in this arid short-season climate, and perhaps imagine what it took to sustain a family.

Deer, gophers, late freezes, early freezes, soggy Junes, cold Mays; you don't have to be crazy to be the Grant-Kohrs Ranch gardener, but it helps.

Grounds Operations
The grounds operations program is responsible for the care of landscaped areas and trees maintaining their historical significance. It includes snow removal from walkways, pruning, and mowing of 2.5 acres. In addition, a flower garden, vegetable garden, bunkhouse herb bed, and conservatory gardens are prepped and planted yearly. The grounds program is efficiently managed by a seasonal gardener and a maintenance staff person responsible for winter snow removal.

Roads Operations and Trails Operations
Work in these programs includes snow removal, annual inspection of 13.5 miles of unpaved road, and clearing the visitor center trail of encroaching vegetation. An additional .01 additional FTE is required to inspect and clean culverts annually.

Transportation Systems and Fleet Operations
As a working cattle ranch, the park maintains a fleet of function-specific vehicles ranging from ATVs to tractors to pickup trucks. Management of the fleet of 57 park vehicles includes winterizing machinery, record-keeping and reporting, and procuring parts. Vehicles also receive routine inspection and maintenance annually. A seasonal auto mechanic is supported by maintenance staff in ensuring vehicles are maintained to support the parks operations. Current staffing levels meet all core operations of this program.

Maintenance

The Maintenance functional area at Grant-Kohrs Ranch centers on the skilled preservation of historical structures, which include 93 historic buildings, barns, and bridges. Maintenance seeks to follow a cost-effective cyclical repair schedule for buildings, the park fleet, and roads. However, the current core FTE shortfall requires staff to focus on short-term emergency repairs at the expense of routine scheduled maintenance.

Maintenance Management and Administration
Management of Maintenance includes supervision, staff training, reporting, and other administrative duties. It also includes the development of work schedules, identification of health hazards and training of employees on safety requirements for job assignments. A .10 FTE shortfall exists in handling an increasing amount of NPS reporting requirements, including management of 15 unique database systems which support core maintenance activities.

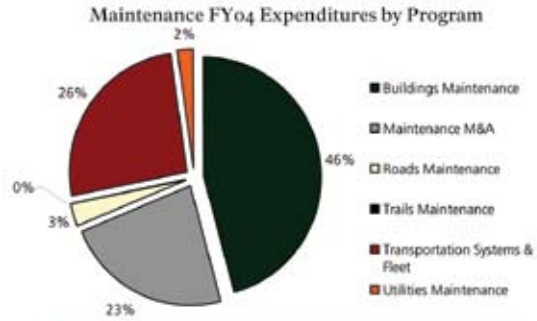
Buildings Maintenance
Building Maintenance of historic structures requires the use of materials and techniques that preserve the historical integrity of the era. An additional .64 FTE is required to fulfill the minimal cyclic maintenance schedule of windows, doors, roofs, exterior treatments and masonry for historic structures, to bring them to their core condition levels.

Transportation and Fleet Maintenance
The park maintains a fleet of 57 vehicles, the majority of which are machines used for ranching activities, land irrigation, and to maintain the cultural landscape. A fleet evaluation conducted by the park in FY04 indicates that it is cost effective to maintain this function-specific fleet of trucks, tractors, and farm equipment

rather than consolidate and purchase or lease newer models. An additional .08 FTE is required to ensure farm vehicles receive annual preventative maintenance, thereby reducing the costs of emergency repair.

Roads and Trails Maintenance
With no paved roads and only a quarter mile paved trail from the visitor center to the ranch house, park expenditures for these programs comprise a minor amount (3%) of its overall maintenance costs. 13.5 miles of unpaved road runs through the 1,618 acre park and are maintained so as to comply with the historical accuracy of the cultural landscape. An additional .05 FTE is required to maintain cyclic repairs of these unpaved roads and trails to ensure safe passage for park vehicles and guests.

Utilities Maintenance
The park receives the majority of its utilities from the adjacent city of Deer Lodge, Montana and maintains little infrastructure related to utilities. The majority of labor in this program is spent maintaining the HVAC system, which requires an additional .01 FTE annually to bring up to basic park standards.



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
2.24	$123,719	1.36	$80,637	0.88	$43,082

Forging Partnerships to Achieve Maintenance Goals

When the Grant-Kohrs Ranch Exhibit Specialist decided to restore the roof of the park's signature building, the historic ranch house, he knew it required expertise and a crew size beyond current park capabilities.

To solve the labor problem, a partnership was formed with the U.S. Forest Service where three of their maintenance workers were trained by specialist Larry Stern. Stern, an expert historic welder on metal roofs, agreed to minimize his teaching fees for the opportunity to work on a rare structure with a motivated dual agency crew.

USFS staff provided free labor on the roofing project in exchange for NPS crews assisting them in an upcoming hand-hewn log cutting workshop later in the year.

Through this innovative partnership, both agencies increased crew sizes without cost, and both benefited from the increased institutional knowledge of shared preservation crews. The roofing project was completed in two weeks and the house remains preserved as an icon of the frontier era.

Management and Administration

Leadership team meets biweekly to solve parkwide problems.

Management and Administration includes Planning, External Affairs, Partnerships, Communications, Financial Management, Parkwide Safety and General Management and Administration. This division is responsible for the leadership and direction of the park internally and externally.

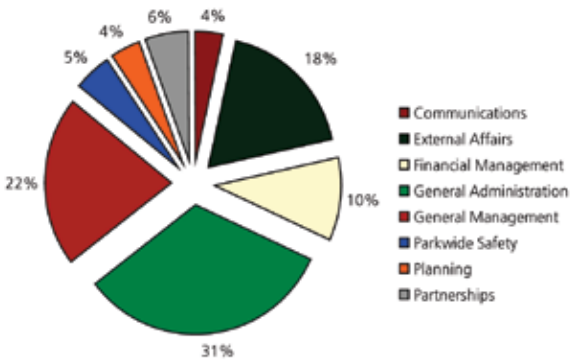
In FY04, Management and Administration utilized 4.34 FTE, comprising approximately 29% of the park's total operational funding. FY04 data indicates a 0.56 FTE shortfall. However, this shortfall is not a current need because it stems from the vacant superintendent position for half of the year. Under current staffing, Management and Administration is able to meet its core needs.

General Management, General Administration, Financial Management and Communications
These programs drive the leadership, direction and policy-making for the park. At Grant-Kohrs Ranch, this includes senior management meetings every two weeks to review operations, set priorities, and plan across divisions. It also includes human resource management, the day-to-day parkwide administrative functions as well as telecommunications, IT and alarm systems maintenance. Financial Management oversees budgets, funding requests, auditing, reporting, and contracting. Cumulatively, these programs accounted for 67% of management and administration expenditures in FY04.

The Montana Conservation Corps provides major support to maintenance and ranching programs.

External Affairs and Partnerships
Grant-Kohrs Ranch utilizes a number of partnerships to leverage limited resources, meet core park needs, and enhance park operations. Partnerships include the Montana Conservation Corps who contribute to fence repair, the Volunteers in Parks program which supports interpretation and resource management, and the Glacier Natural History Association which provides merchandise for the Visitor Center. The town of Deer Lodge is an important park constituent. An example of cooperation with Deer Lodge is the effluent irrigation project, which irrigates a portion of park land with excess effluent from the town. Continuing to seek mutually beneficial opportunities for park/town cooperation is important for the long-term success of both the park and the town. The External Affairs function includes daily answering of phones, producing materials to share with the park's stakeholders, participating in and coordinating of events and activities with local and regional organizations, and handling press releases and media inquiries. These two programs totaled 24% of Management and Administration expenses.

Management & Administration FY04 Expenditures by Program



Total Required		Available		Shortfall	
FTE	Funds	FTE	Funds	FTE	Funds
4.9	$442,165	4.34	$364,103	0.56	$78,062

Planning

Planning allows the park to determine how to focus its resources to best meet essential park needs and mandates. In FY04, Planning included ongoing work on the Cultural Landscape Report, the Museum Management plan, Scope of Collections, and Comprehensive Interpretation Plan. Additionally, there are a number of NPS mandated plans included in the planning process. These include the annual report to region, PMIS and OFS requests. Planning is 4% of total Management and Administration expenditures and had adequate allocations to meet requirements.

Firefighters from local and state orginizations come when called. Teams also lead park prescribed burns every spring.

Parkwide Safety

Parkwide Safety is focused on ensuring that safety considerations are incorporated into all staff activities from daily tasks to high risk events. Time committed in this program area assures that proper park safety protocols and policies are communicated and followed. This program includes a park safety officer and safety committee responsible for communicating safety information to park employees and monitoring safety planning and training for staff. In addition, leadership team members deal extensively within the NPSafe safety program elements and all staff participate required trainings and certifications. In FY04, Grant-Kohrs Ranch received a safety award for 3 years without any lost time accidents.

Employees pledge to work safely, including wearing PPE (personal protective equipment) and working in teams, whenever possible.

It Takes a Village

(Security, Fire Protection and Law Enforcement Realities)

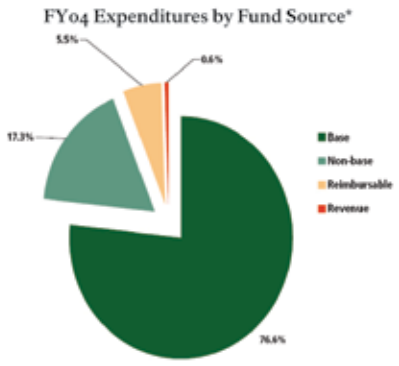
Grant-Kohrs Ranch historic structures are filled with original furniture, paintings, sculptures, and documents. Over 2,500 artifacts are on display throughout the park. Given the relatively small size of the park and seasonal visitation, a full-time law enforcement official is not cost-effective. Nevertheless, Grant-Kohrs Ranch, like many small parks, must still meet the standards necessary to protect historic artifacts while ensuring visitor safety.

Grant-Kohrs Ranch leverages existing staff responsibilities and its partnerships with local authorities to meet law enforcement and security needs. Powell County Sheriff's office exercises concurrent jurisdiction for incident response and is first responder to intrusion alarms. Staff maintain red cards to assist prescribed burn efforts on site, but both structural and wildland fire protection are contracted out through local and USFS agreements.

Grant-Kohrs Ranch also leverages the NPS network to help meet law enforcement needs. A Yellowstone law enforcement ranger is on-site in a short term detail, during hunting season to prevent and investigate poaching activities. During other times of the year, law enforcement support from nearby Yellowstone can be onsite within 3 hours in the event of an arrest where federal charges may be required.

Financials

Summary Financial Statement



Description of Financial Summary (page 25)

This financial statement has been prepared from the books and records of the National Park Service in accordance with NPS accounting policies. The resources available reflect the total operations and maintenance expenses incurred by the park during the last complete fiscal year. The resources required represent the funding needed to operate the park while fully meeting operational standards as defined in business plan supporting documentation. Program requirements are presented as a five-year planning tool based on salary and wage tables from the same fiscal year, given current resource inventories, and the current park infrastructure. Changes resulting from one-time projects and capital improvements (e.g. investments) may have a resulting impact on the operational requirements presented.

The value of donated materials and in-kind services is not included as an available resource in the financial summary because these materials and services are not only used for required operations. See page 28 for information on the valuation of work performed by volunteers.

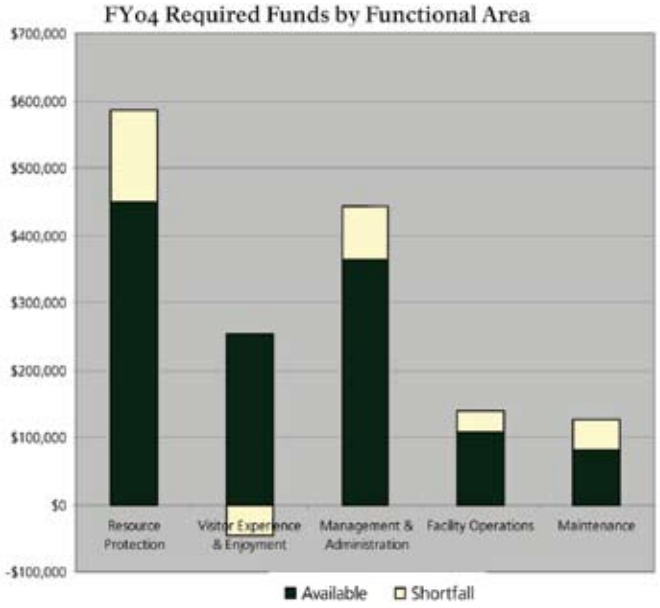
The financial statement presents the available and required resources for the operational activities of the park only. Investment expenditures for capital improvements or other one-time projects are not accounted for in this statement. For information on the park's investment expenditures, see page 30.

In FY04, Grant-Kohrs Ranch funding totaled $1,387,543, with $1,254,672 spent on park operations and maintenance activities, and $132,871 spent on funded investments.

The first six columns of the table on the adjoining page under the heading "Available," detail the current FTE and funds allocated for each program within the park. The next column, "Required", shows the FTE and funds required to meet program goals at NPS standards within the park. The "Surplus/Deficit" column indicates any discrepancy between what is needed and what is actually available given the current park staff size and budget.

After undergoing analysis to determine program activities essential to park operation, it was determined that there was a net shortfall of 3 FTE and $204,927 in fulfilling park objectives. This need is most prevalent in Resource Protection (2.5 FTE shortfall) and Maintenance and Facilities Operations (1.4 FTE combined shortfall). However, it was also noted that the park has a surplus that of 1.4 FTE in Visitor Experience and Enjoyment, suggesting a reallocation of seasonal resources could alleviate need in other divisions.

The .6 FTE deficit in Management and Administration is largely attributed to the fact that the park's superintendent position was in transition, funded by the park for only half of the fiscal year, and that a full FTE is required to fulfill these duties. However, the position was filled in transition by an acting superintendent, paid with funds from another park. In order to show a true reflection of park needs, the superintendent deficit, as well as similar deficits funded by external park resources were backed out of required FTE needs to more accurately portray the park's situation. These changes have been made under the column "Currently Met Shortfalls."



As part of the business planning process, the park underwent a thorough operations analysis to determine where new efficiencies could alleviate FTE and funding shortfalls. The park looked inward to develop strategies to reallocate resources to fulfill core objectives (see page 33 for more info on strategies). When implemented, these strategies will reduce total park FTE need by 2.9. Program specific FTE savings are detailed in the "Gains Through Efficiencies" column. As seen in the "Adjusted Surplus/Deficit" column, the park reduced its FTE need to result in a surplus of .71 FTE.

In FY05, Grant-Kohrs Ranch received an increase in base funding of $106,000 to address some of this shortfall (this amount is net of national and regional assessments, as well as cost of living increases). This base increase, combined with the park's commitment to internal efficiencies, *leaves the park close to sound operating status, with only minor funding and FTE requirements left unfulfilled.*

	AVAILABLE						REQUIRED		SURPLUS/(DEFICIT)		CURRENTLY MET SHORTFALLS	GAINS THROUGH EFFICIENCIES	ADJUSTED SURPLUS / (DEFICIT)	
	APPROPRIATED		NON-APPROPRIATED		TOTAL									
FUNCTIONAL AREAS AND PROGRAMS	Base	Non-base	Reimbursable	Revenue	FTE	Funds	FTE	Funds	FTE	Funds			FTE	Funds
RESOURCE PROTECTION														
Cultural Res. Mgmt (Museum Mgmt, Cult. Landscape Mgmt, & Ranching Mgmt)	$115,061	$23,970	$56,803	$3,067	2.9	$198,901	4.07	$233,894	(1.13)	($34,993)	$0.20	$0.77	(0.16)	($4,955)
Information Integration and Analysis	$28,988	$17,966	$1,438	$0	0.9	$48,392	0.89	$48,455	0.00	($64)			0.00	($64)
Resources Management and Administration	$54,393	-$52	$94	$66	0.9	$54,502	0.92	$54,991	0.00	($489)			0.00	($489)
Natural Resource Management	$2,015	$145,474	$367	$257	0.3	$148,113	1.62	$218,469	(1.36)	($70,356)		$1.26	(0.10)	($5,173)
Subtotal	**$200,456**	**$187,358**	**$58,703**	**$3,390**	**5.0**	**$449,908**	**7.50**	**$555,810**	**(2.49)**	**($105,902)**	**$0.20**	**$2.03**	**(0.26)**	**($10,681)**
VISITOR EXPERIENCE AND ENJOYMENT														
Concessions Management	$0	$0	$0	$0	0.0	$0	0.00	$0	0.00	$0			0.00	$0
Education	$12,080	$0	$37	$863	0.2	$12,980	0.00	$863	0.21	$12,117			0.21	$12,117
Fee Collection	$0	$0	$0	$0	0.0	$0	0.00	$0	0.00	$0			0.00	$0
Interpretation	$112,791	$2,022	$9,327	$610	2.7	$124,750	1.30	$79,191	1.35	$45,559		($0.43)	0.92	$33,201
VEE Management and Administration	$48,909	$413	$9	-$80	0.8	$49,251	0.81	$50,509	0.00	($1,257)		$0.06	0.06	$2,732
Visitor Center Operations	$53,234	$326	-$53	-$63	1.2	$53,444	1.22	$54,019	0.00	($575)		$0.93	0.93	$33,824
Visitor Safety Services	$11,403	$108	-$30	-$21	0.1	$11,460	0.28	$22,391	(0.20)	($10,930)			(0.20)	($10,931)
Visitor Use Services	$475	$0	$0	$0	0.0	$475	0.01	$456	0.00	$19			0.00	$19
Subtotal	**$238,891**	**$2,868**	**$9,291**	**$1,309**	**4.98**	**$252,360**	**3.62**	**$207,428**	**1.36**	**$44,932**	**$0.00**	**$0.56**	**1.92**	**$70,961**
FACILITY OPERATIONS														
Campgrounds Operations	$0	$0	$0	$0	0.00	$0	0.00	$0	0.00	$0			0.00	$0
Buildings Operations	$6,495	-$1,086	$300	$262	0.13	$5,972	0.35	$15,874	(0.22)	($9,902)			(0.22)	($9,902)
Grounds Operations	$12,293	$0	$493	$0	0.35	$12,787	0.35	$13,265	0.00	($479)			0.00	($479)
Janitorial Operations	$16,105	$0	$0	$1,443	0.49	$17,548	0.61	$20,084	(0.12)	($2,536)			(0.12)	($2,536)
Facility Operations Management and Admin	$24,498	$0	$0	$0	0.32	$24,498	0.32	$24,498	0.00	$0			0.00	$0
Roads Operations	$5,007	$0	$0	$0	0.08	$5,007	0.09	$5,580	(0.01)	($573)			(0.01)	($573)
Trails Operations	$261	$0	$0	$17	0.01	$278	0.01	$295	0.00	($17)			0.00	($17)
Transportation Systems and Fleet Operations	$15,014	$0	$0	$0	0.12	$15,014	0.12	$15,814	0.00	($800)			0.00	($800)
Utilities Operations	$26,556	$0	$0	$0	0.01	$26,556	0.03	$35,068	(0.02)	($8,512)			(0.02)	($8,512)
Subtotal	**$106,230**	**-$1,086**	**$794**	**$1,722**	**1.51**	**$107,660**	**1.88**	**$130,478**	**(0.37)**	**($22,818)**	**$0.00**	**$0.00**	**(0.37)**	**($22,818)**
MAINTENANCE														
Buildings Maintenance	$36,184	-$333	$92	$1,023	0.56	$36,965	1.20	$64,546	(0.64)	($27,581)			(0.64)	($27,581)
Maintenance Management and Administration	$18,444	$0	$0	$0	0.24	$18,444	0.34	$26,142	(0.10)	($7,698)		$0.06	(0.04)	($3,221)
Roads Maintenance	$2,346	$0	$0	$0	0.04	$2,346	0.09	$4,586	(0.05)	($2,240)			(0.05)	($2,240)
Trails Maintenance	$123	$0	$0	$0	0.00	$123	0.00	$379	0.00	($256)			0.00	($256)
Transportation Systems and Fleet Maintenance	$20,890	$0	$0	$0	0.49	$20,890	0.57	$25,737	(0.08)	($4,848)			(0.08)	($4,848)
Utilities Maintenance	$1,869	$0	$0	$0	0.03	$1,869	0.04	$2,329	(0.01)	($460)			(0.01)	($460)
Subtotal	**$79,856**	**-$333**	**$92**	**$1,023**	**1.36**	**$80,637**	**2.24**	**$123,719**	**(0.88)**	**($43,082)**	**$0.00**	**$0.06**	**(0.82)**	**($38,606)**
MANAGEMENT AND ADMINISTRATION														
Communications	$12,804	-$33	$9	$6	0.12	$12,786	0.17	$16,041	(0.05)	($3,255)	$0.05		0.00	($24)
External Affairs	$49,721	$15,948	$176	$47	1.01	$65,891	1.11	$74,527	(0.10)	($8,636)	$0.10		(0.00)	($8,636)
Financial Management	$37,768	-$9	$6	$2	0.52	$37,767	0.54	$39,646	(0.02)	($1,879)	$0.02		0.00	($1,879)
General Administration	$109,121	$9,563	-$498	-$348	1.09	$117,838	1.11	$120,578	(0.02)	($2,740)	$0.02	$0.06	0.06	$995
General Management	$74,701	$3,354	$201	$160	0.92	$78,416	1.12	$122,380	(0.20)	($43,964)	$0.20	$0.21	0.21	($28,482)
Parkwide Safety	$17,257	-$22	$17	$12	0.20	$17,265	0.25	$22,299	(0.05)	($5,035)	$0.03	$0.03	0.00	($2,987)
Partnerships	$21,011	-$338	-$55	-$55	0.30	$20,563	0.35	$25,216	(0.05)	($4,653)	$0.02		(0.03)	($4,653)
Planning	$13,685	-$211	$66	$41	0.18	$13,580	0.25	$21,478	(0.07)	($7,897)	$0.07		0.00	($7,897)
Subtotal	**$336,067**	**$28,252**	**-$77**	**-$135**	**4.34**	**$364,107**	**4.90**	**$442,165**	**(0.56)**	**($78,058)**	**$0.50**	**$0.30**	**0.23**	**($53,563)**
TOTAL	**$961,500**	**$217,059**	**$68,802**	**$7,310**	**17.2**	**$1,254,672**	**20.14**	**$1,459,599**	**(2.94)**	**($204,927)**	**$0.70**	**$2.95**	**0.71**	**($54,707)**

Volunteer Analysis

Branding is successful at the ranch with assistance of local volunteers.

In FY04, Grant-Kohrs Ranch utilized 69 volunteers to contribute to the visitor experience and natural and cultural resource management at the ranch. Volunteer hours totaled 2,872, an average of 42 hours of work per volunteer. Using the NPS valuation of volunteer work at $17.19 an hour, the park benefited from $49,370 in labor contributions. The direct costs associated with the volunteers totaled less than $2,000.

Volunteers in the Interpretation program and Natural Resource Management program accounted for 41% and 39% respectively of total volunteer hours. Cultural Resource Management comprised the remaining 20%.

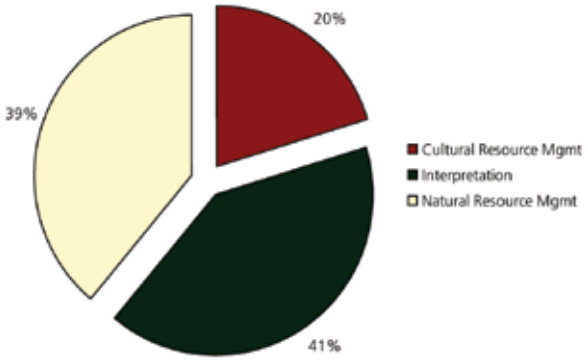
The annual historic haying days in July and August are among the highlights of volunteer work at the ranch. Up to 25 regional volunteers bring in their teams of draft horses and hitch them to historic haying equipment. These volunteers help to hay the fields and provide visitors with a unique living history demonstration.

Volunteers contribute 33% of the hours needed to staff the Visitor Center, especially during the winter months.

In Interpretation, volunteers contributed to a variety of activities such as staffing the visitor center, conducting tours of the main house, and facilitating junior ranger programs.

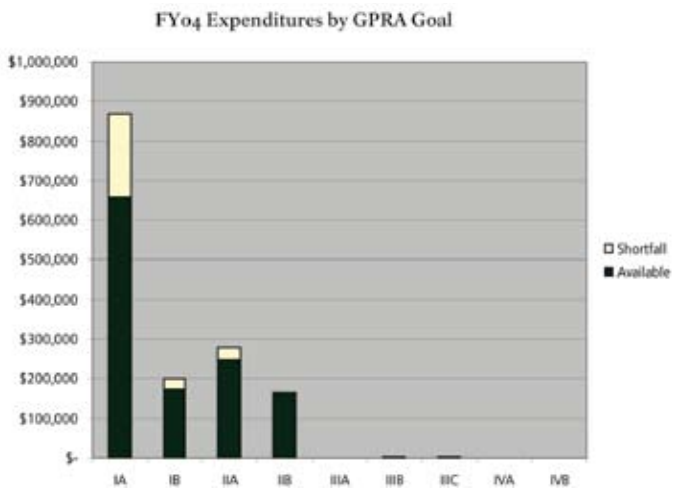
Volunteers enhance the operations of the park and fill critical needs during the summer season in particular. However, volunteer hours are not included as available resources in the Summary Financial Statement because not all of their work is core to the park. The park already utilizes volunteers to improve its efficiency and will continue to identify opportunities to use volunteers effectively throughout the park

FY04 Volunteer Hours by Category



Government Performance and Results Act

The Government Performance and Results Act (GPRA), enacted by Congress in 1993, was designed to improve federal management practices and to provide greater accountability for results. The four goals of the Act, listed on the sidebar of this page, comprise the National Park Service's primary focus areas. The chart below indicates how expenditures are allocated by GPRA goal, revealing that Goal I and Goal II are the sole focus of Grant-Kohrs Ranch expenditures and that Goal I, the preservation of park resources, accounts for the primary shortfall. Goals III and IV cover regional or national programs that are beyond the scope of Grant-Kohrs Ranch and Maintenance.



Goal I: Preserve Park Resources
The largest allocation of park resources is associated with GPRA Goal IA. Fifty-two percent of park resources are allocated to the protection, preservation and management of natural and cultural resources in the park, including the landscape, historic buildings and structures, livestock and artifacts. A large portion of management and administration is also allocated to this goal. The corresponding 22% shortfall in this GPRA goal is a result of needed FTE in Resource Protection and Maintenance.

Goal II: Provide for the Public Enjoyment and Visitor Experience of Parks GPRA Goal II allocations are derived from Visitor Experience and Enjoyment division including Interpretation, Visitor Safety, and portions of Maintenance and Facility Operations. There is a slight shortfall in Goal II as a result of these programs' deficits in law enforcement.

GPRA Mission Goals

I. Preserve Park Resources
a. Natural and Cultural resources and associated values are protected, restored, and maintained in good condition and managed within their broader ecosystem and cultural context.
b. 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.

II. Provide for the Public Enjoyment and Visitor Experience of Parks
a. Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
b. Park visitors and the general public understand and appreciate the preservation of parks and their resources for this and future generations.

III. Strengthen and Preserve Natural and Cultural Resources and Enhance Recreational Opportunities Managed by Partners
a. Natural and cultural resources are conserved through formal partnership programs.
b. Through partnerships with other federal, state, and local agencies and nonprofit organizations, a nationwide system of parks, open space, rivers and trails provides educational, recreational, and conservation benefits for the American people.
c. Assisted through federal funds and programs, the protection of recreational opportunities is achieved through formal mechanisms to ensure continued access for public recreational use.

IV. Ensure Organizational Effectiveness
a. The National Park Service uses current management practices, systems, and technologies to accomplish its mission.
b. The National Park Service increases its managerial resources through initiatives and support from other agencies, organizations, and individuals.

Funded Investments

Investments are one-time expenditures that improve infrastructure or increase the intellectual capital of the park. In FY04, Grant-Kohrs Ranch spent $132,871 on investment projects. The major projects described below are investments undertaken to rehabilitate and restore the historical integrity of key park structures.

Buggy Shed prior to restoration; note sagging ridgepole and sinking frame.

Buggy Shed after restoration; reroofed, reframed and lifted/reset out of wet area.

Warren Hereford Ranch Complex Restoration
$54,869
The Warren Hereford Ranch was the focal point of the 1950's cattle operation and provides a direct connection for the visitor to understand the ranching operation. This project restored two miles of deteriorated lot fencing, feedlots, and a squeeze chute. Twenty-five gates and seven feed houses were brought from poor to good condition. The complex is currently used to feed and pen pregnant cattle during the calving season.

Historic Buildings Restoration
$21,002
This project stabilized three historic buildings by removing deteriorated sections of the buildings' support posts and replacing them with new material. The posts were then re-supported with concrete footing below the frost line to avoid future extensive damage. The buildings (the bunk house row, machine shed, and buggy shed) are part of the Kohrs Ranch complex constructed between 1860 and 1890 and contain historic furnishing exhibits used in interpreting the cattle era for park visitors.

Park Boundary Fencing Repairs
$19,965
Much of the park's fencing, which pre-dates the park's 1972 establishment, is in poor condition and is insufficient to safely confine the park's 117 cattle. In FY04, fences were repaired along the park boundary and the riparian area of the Clark Fork River. This improvement was integral in restricting herd access to the riparian zone as well as keeping neighboring cattle from trespassing on the ranch.

Historic Feed Bunks Restoration
$11,374
This project stabilized five historic feed bunks originally constructed in the 1930's. Support posts damaged by frost were realigned and loose wall boards reattached. 11,294 square feet of historic bunks were returned to functional condition and are now being used as part of the park livestock operation.

Furnace Replacement
$5,215
In 2004, the Warren house was readapted to serve as the permanent administrative office for the park. The house maintained a circa 1940's heating system which was obsolete and energy inefficient. When the heating system failed, this project replaced the boiler and reconditioned the heating system so that the building would be brought up to code to support park employees and to conduct park business.

Boundary Fencing helps contain park cattle and define legal limits

Priorities and Strategies

Operations and Maintenance Priorities

Operating Financial System (OFS) funds are the Congressionally appropriated funds necessary for the basic operations and maintenance of the park. Grant-Kohrs' Ranch operations and maintenance priorities were determined through the core operations analysis and the business plan process.

Law Enforcement
The park has had one interpretive position with collateral law enforcement duty over the past 27 years. However, the commission of this position was retired due to age and changing qualifications. Recurrent poaching during the six week hunting season in the fall, and trespassing, especially in July and August, is of particular concern. The park proposes to establish a new 0.2 FTE Law Enforcement position to be shared with the State of Montana through a cooperative agreement. The official could be on-site at Grant-Kohrs Ranch for approximately three months a year to monitor park boundaries daily and to investigate incidents in conjunction with local authorities. 0.20 FTE ($10,930)

Maintenance and Operations
Historic building maintenance is fundamental to the mission of Grant-Kohrs Ranch. Over the long run, preventative maintenance is more cost-efficient than allowing structures to fall into disrepair, requiring massive restoration costs. Significant special project funding has been invested over the past five years to upgrade structural integrity for many buildings to good condition. However, without proper routine maintenance, by 2008, 30% of structures will degrade to fair or even poor condition. Specialized maintenance skills are necessary to protect the park's investment and avert recurring funding requests to address catastrophic deterioration. The shortfall in buildings operations and maintenance totals .86 FTE ($37,483)

Natural and Cultural Resource Management
Grant-Kohrs Ranch has the unique challenge of balancing livestock and cultural landscape management with natural resource management such as invasive species and water quality. The park needs to better control the spread of eleven noxious weeds including Spotted Knapweed and Leafy Spurge. In addition, the park also needs to keep fences repaired and maintained to meet grazing requirements while preserving the cultural scene of the ranch. A total of 2.49 FTE is necessary to address the natural and cultural resource challenges of the park. ($105,902)

Janitor
Grant-Kohrs Ranch currently has a part-time janitor. However, some janitorial work is not being completed. Increasing the current janitorial time by 20% would meet this need. 0.12 FTE ($2,536)

Operations and Maintenance Administration
Currently data entry is conducted by program managers and division chiefs who spend approximately 25% of their time on clerical tasks ranging from the Facility Management Software System (FMSS) to Historic Preservation Documentation. Administrative skills, potentially shared across divisions, would enable maintenance staff to focus on mission critical field-work. .10 FTE ($7,698)

Utilities and Gas
In FY00, utility costs at Grant-Kohrs Ranch increased by $4,000 per year due to the operations of a new curatorial facility. Additionally, rising fuel prices have increased the total utility and fuel costs to the park by $4,700 in the past year alone. Grant-Kohrs Ranch has not received a base-funding increase to compensate for the operational costs of the new facility nor rising fuel prices. Funding totaling $8,972 is needed to cover utility cost increases and a slight .03 utilities operations and maintenance shortfall.

Historic Building Maintenance includes in-kind replacement of key features like these porch spindles, fashioned in the park's preservation workshop.

Interns assist in ranch tasks like feeding calves.

Investment Priorities

Reusing the Warren Barn as the park Visitor Center & Heritage Museum will preserve it.

Grant-Kohrs Ranch requires one-time investments in order to operate more efficiently as a park. These investment needs are aligned with the park priorities identified through the core operations analysis.

Restore Historic Red Barn as a Visitor Center
$2,800,824
For 28 years, Grant-Kohrs Ranch has been limited in providing essential visitor services due to the lack of a proper visitor center. Restoring the flagship structure of the ranch, the Warren Barn, will provide an auditorium/classroom, exhibit areas, information/fee collection station, administrative offices, sales merchandise area, and a multi-purpose room for traveling exhibits, art and music shows.

Replace Visitor Center Bathrooms
$183,698
Current facilities are housed in a cabin moved to the park 30 years ago as a temporary structure. Degrading fixtures and limited accessibility do not meet national standards.

Structural Fire Plan
$383,760
A structural fire plan is needed to coordinate response and fire fighting procedures and to evaluate methods for better safeguards of 88 historic structures. Five historic structures containing permanent exhibits have no fire suppression, putting the National Historic Landmark buildings and original contents at risk of catastrophic loss. In this two year project, a Fire and Security Survey will be conducted and fire plan established in year one and the designed system installed in year two.

Placing flow meters on park waters would allow the park to correctly portion waters to three irrigation ditch systems, legally administering the park's 25 water rights, like this one on Cottonwood Creek.

Installation of Water Monitoring Devices
$202,100
In its role as a working cattle ranch, Grant-Kohrs Ranch maintains a cultural landscape which includes flood irrigated pastures and productive hayfields. The park is dependent on water from the Clark Fork River to maintain its operations and holds shared ownership in 25 different water rights with neighboring ranches and property owners. This project will install 30 water monitoring devices to facilitate equitable water use among rights holders as well as monitor water extraction from the river to increase fisheries protection.

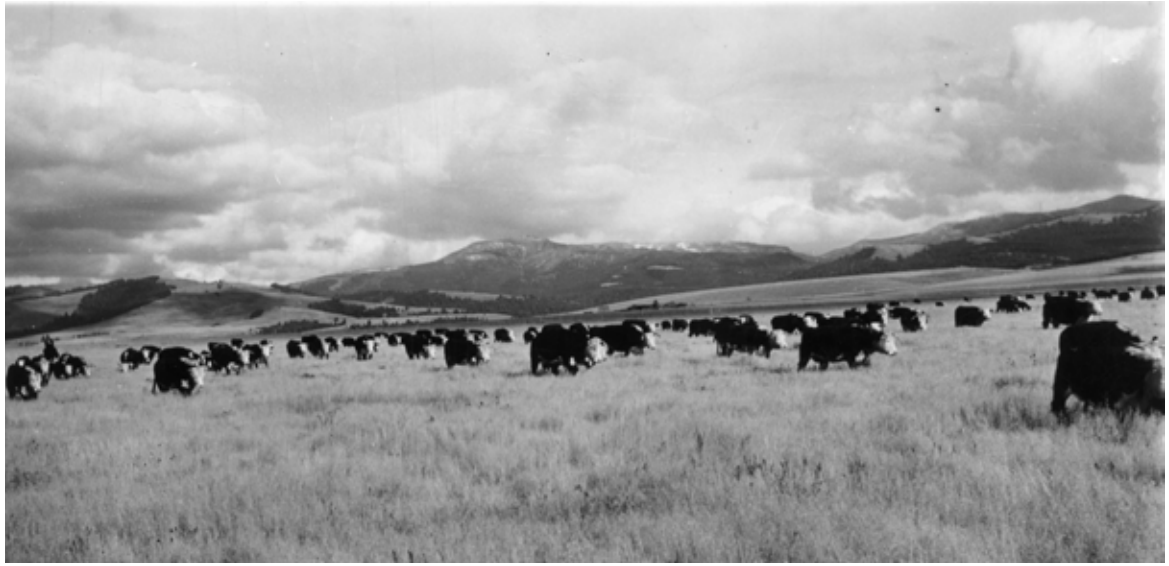
Complete Cultural Landscape Report
$50,000
The Cultural Landscape Report will provide guidance for the management and interpretation of the 1,618 acre National Historic Landmark cultural landscape. It will guide treatments addressing livestock production, irrigation systems, crop production, fencing, exotic species and pest control, and interpretive themes. This project completes the Cultural Landscape Report Part I, written in FY03.

Safety Study - Park Mercury Levels
$86,490
The Clark Fork River, which passes through Grant-Kohrs Ranch, is the largest Superfund complex in the United States. Analysis from fish tissues in 1998 demonstrated that elevated mercury concentrations exist in biota sampled from sites in the Upper Clark Fork. More information on the occurrence of mercury concentrations in the park will help determine whether mercury poses a risk to park visitors and wildlife.

Lead Removal from Park Structures
$30,056
A lead abatement project would complete the essential park objective of removing lead as a safety hazard at Grant-Kohrs Ranch. This project would eradicate lead from the final five historic structures yet to be treated, as well as the Warren House, which currently functions as park administrative offices.

Restoration of Pump House
$50,000
Constructed to house an irrigation pump circa 1960s, the pump house was damaged in FY98 by a beaver felling a tree into it. It requires repair of wood framing and siding and a new roof. The structure houses an antiquated irrigation pump for which electrical wiring and pump controls do not meet current codes. The first phase of the project would upgrade these functional features and stabilize the structure to bring it up to park standards. A second step would then bring three-phase power from the existing power lines approximately a quarter mile to the pump house.

Museum Plan
$16,100
A museum plan at Grant-Kohrs Ranch will provide a comprehensive review of the museum program, identifying key issues and actions necessary for a 10 to 15 year timeframe. The plan will research and recommend strategies for use of the facility as a multi-park repository and storage site for macro-objects and will explore opportunities to increase public access to collections.



The historic Kohrs ranch routinely moved herds long distances between summer and winter pastures. Circa 1950

Restoring the north pumphouse would reactivate a crucial water right that serves the north half of the park.

30th Anniversary Summer Performance Series and Cattle Drive
$91,900
Grant-Kohrs Ranch seeks to celebrate its 30th Anniversary as a National Historic Site through a summer long series of cultural events aimed to increase participation by young people. Each weekend throughout the summer of 2007/2008, artists and performers will be invited to showcase their expertise, ranging from saddle-making, horseshoeing, cowboy music, poetry, and western dance. The signature activity will involve a historic cattle drive, moving a cattle herd to the park for an onsite auction, recreating historic ranch activities.

Future rancher learns skills during major festivals and park gatherings.

Strategies for Reducing Costs

Whatever ranching option the park chooses, efficiency comes with staff and volunteers who have real cowboying skills.

Optimize Ranching Efficiencies
The park recently underwent a financial analysis of its ranching operation to determine if alternatives to current operating procedures would better utilize limited fiscal and staffing allocations.

Analysis revealed that labor costs are the primary cost-driver of the ranching operation. Given that government wage grades greatly exceed labor costs of an average ranch, it is impossible for Grant-Kohrs Ranch ranching operation to break-even. The key to maximizing efficiency of the ranching operation then is to optimize it as an interperative tool, while limiting losses by reducing required labor.

Cattle Operation
Two alternatives, in addition to the current operation, were examined. The following alternatives are being examined by both internal and external park stakeholders to determine a cattle ranching operation that best meets core park needs at an optimal cost:

Option 1: Current Operations
This option prescribes a natural calving operation of 60 mother-calf pair and three bulls. Natural resource staff maintain the herd during the winter and perform checks of pregnant cows every 3 hours during the 60 day calving season.
Required FTE: 1.7 Annual Cost: $61,907

Option 2: Calving Operation with Artificial Insemination
Similar to option 1, but breeding with bulls is replaced by artificial insemination. This would eliminate the costs of purchasing bulls as well as dramatically decrease FTE needs as the calving season shortens from 60 days to 10.
Required FTE: 1.3 Annual Cost: $41,320
FTE Savings of 0.4 and total cost savings of $20,587 over Option 1, the current operation

Option 3: Steering Operation
Cows are purchased in May, grazed during the summer months to increase weight, and sold in October. All ranching operations are suspended in the winter months when visitation is low. This option eliminates breeding from ranch activities.
Required FTE: 0.8 Annual Cost: $33,199
FTE Savings of 0.9 and total cost savings of $28,788 over Option 1, the current operation

In addition to the cattle operation, the park is also considering adjusting other ranching operations to better utilize staff and increase revenue.

Haying and Grazing
The amount of hay cut each summer to feed the cattle and horses in the winter and the corresponding availability of land for fall grazing are dependent on which ranching operation is chosen by the park. Therefore, cost-savings associated with altering current haying and grazing operations are directly related to the ranch operations.

Haying
The park currently contracts it hay cutting operation, but this cost could be reduced by purchasing haying equipment and using natural resource staff to hay. By reducing the amount of hay cut to only that which is needed to maintain the herd, FTE requirements remain the same, with an annual savings of $16,109 from the dissolving of the contract.

Grazing
With the reduction of hay cut, more land is available for grazing. This land could be leased out to neighboring cattle ranches to ensure the cultural landscape is maintained while providing an additional revenue opportunity for the park. Net revenue from enacting this option is between $4,607 and $8,041 annually.

The ranch runs a cow/calf operation of Longhorn, Hereford and Shorthorn cattle, breeds raised on the ranch throughout its 150 year history.

Strategies for Increasing Efficiency

Wagon rides allow visitors to see the whole ranch and experience the vastness of the open range.

Improve Interpretive Offering

Fundamental to the long term success of the park is providing visitors to Grant-Kohrs Ranch with an educational, fun and memorable experience. Current interpretive offerings can be improved to enhance accessibility, better fulfill the park mission and better utilize labor resources. A 45 minute wagon tour that offers a comprehensive history of the frontier cattle era could be added to current interpretive programs. In addition, seasonal interpretive staff with ranching skills could be hired to perform required ranching tasks such as monitoring the herd and mending fences in addition to daily interpretive duties. Estimated savings of 0.92 FTE ($23,500), with .20 FTE ($5,100) shift to Cultural Resource Management

Analyze Park Visitation Hours

An analysis of hourly attendance at the park should be conducted to determine if the current park hours of 8:00-5:30 (summer) and 9:00-4:30 (winter) are maximizing labor efficiencies for park interpretive staff. Shortening hours of operation offers the possibility of decreasing FTE needs during early morning hours and seasonally when there is little to no visitation. If analysis supports the later opening hypothesis, changing hours of operation to 9:00 - 5:30 (summer) and 10:00-4:00 (winter) would reduce FTE needs by 0.24. The FTE savings would be reallocated to address the identified shortfall and to meet core essential activities. Estimated savings of 0.24 FTE ($10,100)

Share Skills and Capabilities with Other Parks and Agencies

The park currently has unique skills and capabilities that could be of benefit for other parks and agencies. The park could strategically enter into arrangements to share or trade these marketable skills with other parks and agencies. For example, the park's exhibit specialist has expertise in historic and wood frame preservation. The museum curator has significant experience that has already been of use to other parks on a consultative basis. In addition, the park staff has exceptional and potentially marketable skills in carpentry, blacksmithing, scenic analysis, and range science.

This strategy would allow for the synchronization of park labor allocations with the seasonality of park labor needs. For Grant-Kohrs Ranch, this sharing would make the most sense during the winter season. Almost 90% of park visitation occurs May through October and labor requirements associated with calving and irrigation are highest in the spring and summer. By matching the sharing of skills and capabilities with seasonal needs, the park could financially benefit from new arrangements. Analysis suggests three of the full-time permanent staff at the park could potentially share their skills and capabilities with other parks and agencies for 4 weeks between October and April every year. Before implementing this strategy, the park would have to evaluate the overall costs and benefits to the park of different arrangements. Estimated savings of 0.25 FTE ($15,800)

Partnerships with business minded organizations like Montana Stockgrowers offer advice on herd management, while sharing historic and organizational ties to the ranch.

Expand Partnerships to Meet Park Needs
The park can establish and expand partnerships with neighboring universities and organizations, like Montana Stockgrowers, to assist the park in meeting resource needs where a current FTE shortfall makes the work impossible to complete internally. The park currently uses this strategy to maintain fences, control noxious weeds, and perform natural resource inventory and monitoring tasks. Through this partnership, the park could benefit from the expertise of resource scientists and experienced ranchers. Estimated savings of 0.26 FTE ($19,500)

Staff the Visitor Center with Volunteers
An increased use of volunteers and partner agency staff at the visitor center deepens the interpretation division capabilities, providing broader public service and greater time spent by park education and living history staff on delivering quality programs.The visitor center could be staffed by volunteers throughout the summer and part time in the winter. The upcoming reconfiguration of the visitor center will also allow staff to perform other work while staffing the visitor center in the winter. Estimated savings of 0.97 FTE ($27,800)

Reduce Leadership Team Meeting Time
The park leadership meeting, held every two weeks, is used by management to share operation ideas and develop synergies among divisions. Though these meetings currently last 4 hours, by using scheduled agendas, time management and commitment to efficiency, goals can be accomplished in half the current meeting time. Estimated savings of 0.18 FTE ($12,900)

Reducing time spent in team meetings has been an easy, quick way to recapture vital hours needed in leadership positions.

Nearly 100% of all visitors begin their site visit at the park's only contact station, making the role of volunteers in this facility, critical to successful park operations.

Strategies for Increasing Non-Appropriated Funding

Charge User Fees for Featured Park Tours
Currently the park does not charge any fees. However, a past visitor survey conducted when the park did charge an entrance fee revealed that a sizable majority of visitors felt the fees were appropriate and fair. Based on the business plan analysis, the park could redesign its interpretation program to feature two signature tours: the ranch house tour which is currently being offered and a new horse-drawn wagon tour which will give visitors a fun way to learn the story of frontier cattle era. To generate revenue and thereby improve visitor services, the park could charge a small fee to visitors who wish to take either or both of these signature tours. Recommended prices would be $3 per tour or $5 for both tours. Based on preliminary research into the costs of contracting out the wagon tour, the estimated cost of operating the wagon tour would be between $10,000 to $15,000 per year. The estimated annual revenue from the wagon tour and house tour would be $20,000-$25,000.
Estimated annual net revenue $10,000

Develop a Strategic Marketing Plan
The park can increase visitation by developing a strategic marketing plan that will focus on capturing the estimated 1.7 million national park visitors who pass Grant-Kohrs Ranch on Interstate 90 on their way between Yellowstone and Glacier National Parks. The marketing plan, developed by interpretive staff in the low visitation winter season, could focus on the following priorities:

- Increased partnering with local and regional tourism boards and businesses;
- Increased awareness for the park through improved visibility in Montana guidebooks, internet travel planning sites, hotels, and RV sites;
- Increased visibility for the park with Interstate road signs that clearly display the NPS arrowhead; and
- Use of the NPS Montana State Coordinator position to coordinate increased tourism in the Yellowstone to Glacier corridor.

The park could also introduce an Ambassador Program to increase local visitation and develop more local support. The Ambassador Program would provide Deer Lodge and Powell County residents with an Ambassador card that entitles them to free House tours and Wagon tours when they bring others to the park. This program encourages repeat visitors from the local area to share Grant-Kohrs Ranch with their friends and family from out of town at no expense to themselves.

The goal of the marketing plan would be to increase visitation by 50% above 2004 levels by 2007. The average $2 per additional visitor could increase total annual revenue by $20,000.
Estimated annual net revenue $20,000

Add Food Concession
A concession contract could be developed with a local restaurant to provide a lunchtime food counter in the visitor center parking lot from June through August. Both the cart appearance and food offering would remain consistent with the general historic ranching theme of the park. Though revenue to the park from the concession would likely be small, having a food option available at the park may increase the duration of visits, increasing revenue to the park and community. As park visitation increases through implementation of other strategies, this option becomes more viable as a revenue generating option.
Estimated additional revenue requires further analysis.

The Main House tour is one of the most sought out historic tours in Montana.

A food concession, like this temporary one, could meet visitor needs and support a local business opportunity.

Strategies for Generating Revenue

Increase Prominence and Quantity of Donation Boxes
Currently, there is one donation box located behind the door of the visitor center which yielded $1,616 in FY04 donations. By moving this box to a more visible location in the visitor center, as well as adding additional boxes at other high traffic locations such as the main house and picture room, donation revenue could increase by at least 100%.
Estimated additional revenue: $1,700

Enhance Cooperative Association Sales Offerings
Sales of themed merchandise offered in the visitor center realized a return of $1,306 in FY04. Working with cooperative association partner, Glacier Natural History Association (GNHA), there is opportunity to grow sales through an introduction of additional merchandise and increased attention to stock levels and selling rates of individual items. New merchandise to be tested could include historic picture postcards, seasonal merchandise, and Western accessories with more popular appeal such as cowboy hats and belt buckles. Additionally, the park could renegotiate with GNHA to raise the percentage of revenue that comes back to Grant-Kohrs Ranch from the current 14% to 20%.
Estimated additional revenue $1,100

Establish a Park Friends Group
The park could work to develop a Friends group from among local ranchers, regional and national ranching and cattle associations who have a vested interest in contributing to the preservation of the history of cattle ranching. A Friends group has the potential to assist the park in raising unrestricted ongoing revenue to complement base budget allocations, enhancing interpretive offerings through increased volunteerism, advocating for a new visitor center and facilities and connecting the ranch to other associations. (See next page for more information.)

Handcrafted pieces like these blacksmithed articles and leather goods could increase sales revenues.

The Far View , by D. Mihalic (above) and Mt. Powell, by K. Darling (below) are examples of original art that could be used for posters, notecards and one of a kind visual items.

Horse hair hitched articles made locally, match the beauty of ranch museum pieces from the 1800's. Selling products of this kind could add value to park interpretation and increase sales revenue.

Additional Information

The Power of Friends

Western ranchers are proud of their work, their way of life, their heritage and their legacy. Grant-Kohrs Ranch is uniquely situated to reflect that pride and be a place modern cowboys from across the West can consider their own.

A Friends group is one of the best ways for a park to expand its funding base, broaden its local and regional relationships and improve its ability to protect natural and cultural resources. Examples from across the country demonstrate how Friends groups are becoming increasingly important to the vitality and sustainability of our nation's parks.

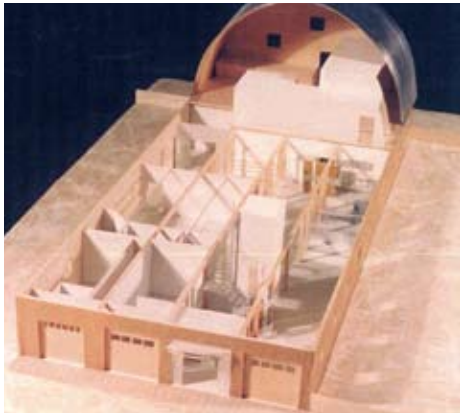
Currently Grant-Kohrs Ranch is partnered with the Glacier Natural History Association (GNHA) which serves as a broker to supply the Grant-Kohrs Ranch gift shop with merchandise and provides special project funding. GNHA continues to be a wonderful partner to the ranch; however, a dedicated Grant-Kohrs Ranch Friends group, rooted in the ranching community, could further enhance the capacity of the park to preserve the site and share the remarkable story and values of the frontier cattle era.

The Friends of Grant-Kohrs Ranch could serve many valuable functions. They could be a major fundraiser for the park, enhance the interpretive offerings through increased volunteerism, advocate for a new visitor center in the Warren barn and connect the ranch to other national western heritage museums, associations and sites.

The Bar-U Ranch outside of Calgary, Alberta is a Canadian sister-site to Grant-Kohrs Ranch. It was started in the mid 1990s by a Friends group committed to preserving and sharing Canada's western cowboy culture and values. The Bar-U Group mainly comprised of local ranchers and their families, provides the site with a strong volunteer base that is familiar and proud of their heritage. The volunteers help operate the visitor center and the gift shop, staff special programs, and help the park develop and nurture relationships in the surrounding community.

Establishing a Grant-Kohrs Ranch Friends group could harness the energy and spirit of the ranching community, giving those who care most about the legacy of the frontier era an opportunity to sustain and enhance that legacy for future generations.

A Vision for the Future



The Warren Barn Heritage & Visitor Center

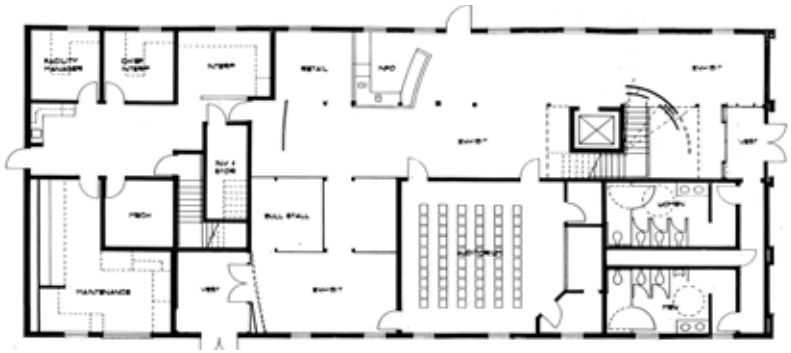
Turning off the highway into the town of Deer Lodge, a family is greeted by a picturesque view into Montana's history. Backdropped by a mountainous horizon and lazy hayfields, a red barn dominates the landscape, signaling arrival at Grant Kohrs Ranch National Historic Site. Parking adjacent to the structure, the family enters the barn, following the echoes of cowboy music filling its halls. A uniformed NPS volunteer greets them with a smile, and with a wave of her hand, introduces them to the bygone era of frontier cattle ranching.

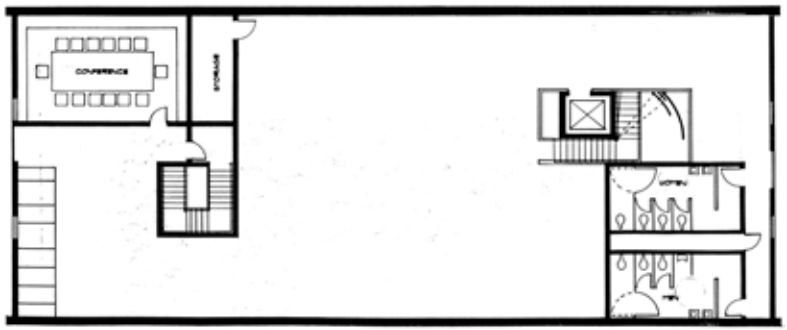
The quality of the visitor center is fundamental to the visitor experience. The visitor center provides visitors with an initial impression of the professionalism and quality of the individual park and the park service as a whole, offers valuable educational and logistical information, allows visitors to comfortably peruse items for sale, and generates interest and enthusiasm for exploring the park and its themes. Furthermore, a quality visitor center can also improve park operations and staff effectiveness. The current visitor center at Grant-Kohrs Ranch is a small temporary station that limits what visitors can see, learn and experience.

The Warren Barn Visitor Center is the flagship effort of Grant-Kohrs Ranch to provide a comprehensive interpretive offering and safety introduction to its visitors. The barn has deteriorated and currently is in need of substantial deferred maintenance. The adaptive reuse of this historic building as a visitor center will ensure its future preservation. Once constructed, it will provide the following facilities:

-Information/fee collection station;
-Multi-purpose room for traveling exhibits, art and music performances
-Exhibit area for museum artifacts;
-Cooperating association sales area;
-60 person capacity auditorium/classroom;
-Handicapped accessible restrooms;
-3,000 sq. ft. administrative headquarters.

Originally incorporated into the 1993 General Management Plan which drives park strategy, park management has undertaken all necessary historical structure studies and environmental assessments to see the visitor center plan become a reality. Its estimated $2.8 million cost is currently under review and awaits NPS approval.





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Bill Hayden-staff, Glacier National Park June 2005

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