

Grant-Kohrs Ranch

National Park Service
U.S. Department of the
Interior

Grant-Kohrs Ranch
National Historic Site



Business Plan /Core Operations Analysis

The park was selected to participate in the 2005 Business Plan Initiative. Two Masters candidates evaluated the park's budget allocations, staffing arrangements and the ranching function, to define the most efficient operation that delivers the best service to the visitor. The plan identifies opportunities for savings through reallocating staff and portfolios of services and provides strategies to increase efficiency.

Findings:

This process has been extremely beneficial to the ranch as a means to focus on essential services and best practices while building a 5 year budget that can withstand increasing fixed costs. The park originally defined a shortfall of 4.34 full time workers (FTE) and \$442,000, a 20% increase over the park's 17 FTE and \$1.2 mil annual budget. Through efficiencies and strategies implemented to lower costs and increase revenues, in 2006, the park has a shortfall of 0.71 FTE and \$54,000. The shortfall persists in specialized fields like law enforcement and historic preservation where reallocation of other staff cannot close the skill gap. The park created a plan to reach 85% fixed costs by 2008, and sustain that level to 2011.

The plan was preceded by a Core Operations Evaluation, a facilitated process to extract out the essence of the legislated mission for Grant-Kohrs Ranch, and to define the absolute musts for visitor experience and resources protection. From that analysis the following conclusions were reached

The park purpose is to preserve the ranch through a living process, and to create an understanding of the open range ranching era and the values of the western frontier culture that are nationally significant.

Priorities reinforced by the Core Ops Analysis include:

- 1) Maintaining & preserving the cultural landscape, the historic structures and objects by:
 - a. Establishing a preventative maintenance effort to maintain the fair-good condition of the majority (83) of the structures while improving the condition of the Warren Red Barn.
 - b. Developing a ranching management strategy/plan to achieve grassland health and cost efficiency
- 2) Providing interpretive services that promote understanding of the core mission, that are accessible, educational and inspirational, increasing visibility of the site and promoting visitation
- 3) Improving safety of staff and visitors

