

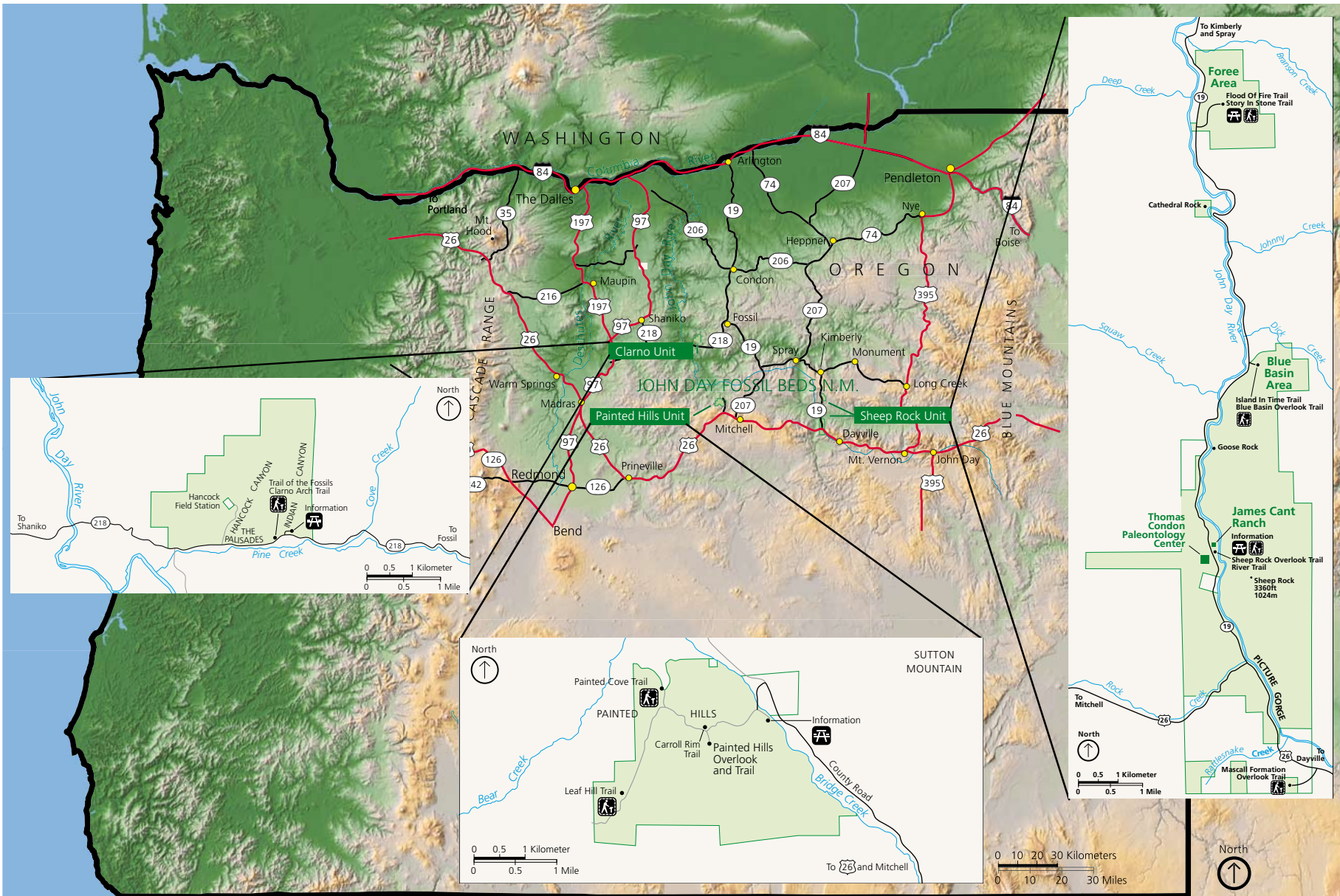
National Park Service
Department of the Interior

John Day Fossil Beds National Monument Business Plan

Fiscal Year 2006



John Day Fossil Beds National Monument Map



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 in order 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.

This process is aided by the use of an Electronic Performance Support System, a web-based application that allows parks to complete the data collection, analysis, and document production with step-by-step instruction.

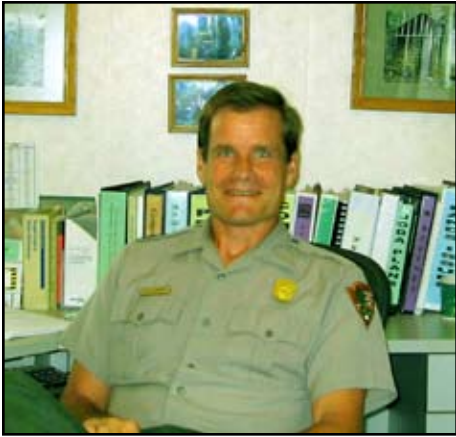
Completing the business plan process not only enables a park to produce a powerful communication tool, but also provides park management with financial and operational baseline knowledge for future decision-making.

Table of Contents

Introduction	1
Superintendent's Foreword	2
Executive Summary	3
Park Overview	4
Historical Context	6
Adjusted Base Budget	
Fund Source Analysis	
Base Funding Analysis	
Non-Base Funding Analysis	
Visitation Analysis	
Volunteer Analysis	
NPS Scorecard	
Current Park Operations	13
Summary Financial Statement	
Resource Management	
Visitor Experience and Enjoyment	
Facility Operations and Maintenance	
Management and Administration	
Funded Investments	
Government Performance and Results Act	
Core Operations Analysis	
Budget Cost Projection	
Priorities & Strategies	30
O&M Priorities	
Investment Priorities	
Efficiencies	
Strategies	
Additional Information	40
Preserving the Past	
Uncovering the Future	
Acknowledgments	44

Superintendent's Foreword

Thank you for taking the time to read the 2006 Business Plan for John Day Fossil Beds National Monument. I hope you will find it an enlightening examination of how we manage your money and other resources in operating and caring for this great park.



Superintendent Jim Hammett

It is the general sentiment of the American people that the value of national parks cannot be quantified in dollars and cents, but that they are priceless treasures to be offered the highest level of protection and passed on in good shape to our children. I, and every park superintendent, take this responsibility very seriously. But the reality is that John Day Fossil Beds National Monument's budgets have been very tight in recent years and it is a struggle for us to live up to this obligation.

A major aspect of running a national park is managing the resources needed to operate it -- primarily your tax dollars, employees, volunteers, and associated partners. These resources are scarce and never sufficient to cover everything we want to accomplish. Often too, park programs tend to perpetuate themselves and grow incrementally based upon past organizational structure. For these reasons, it is a good idea to periodically reexamine where we are allocating resources and ensure that we are truly addressing the priority needs of the park's resources and visitors. That is one of the most important functions of this plan.

Since 1999, the monument's staff has been either planning for or supervising the construction of the new Thomas Condon Paleontology Center. In 2005, we fully opened this remarkable facility. Now the focus is on operating and maintaining it. While the paleontology center greatly improved our ability to serve the public and the scientific community, it also came with substantial new costs and obligations. In this plan we address these and other needs.

Working for and in national parks and monuments is one of the world's most meaningful and rewarding occupations. Besides the scenery and clean air, our employees have the chance to enhance visitors' understanding of life on Earth and affect visitors in meaningful ways. As a result, we attract very competent, dedicated, and idealistic employees. The competence of our employees is one of the Park Service's most significant assets -- but one that you will not see encapsulated in the graphs and charts in this plan. Likewise, their dedication permeates every aspect of our operation, and it is an attribute that John Day Fossil Beds National Monument can never afford to lose.

Please come and experience your park -- our welcome mat is always out. And while you're here, please give me any thoughts and comments you might have about this business plan.

Jim Hammett
Superintendent

Executive Summary

This plan is a measure of the financial and human resources required for John Day Fossil Beds National Monument to fulfill its mission. This plan's findings result from a comprehensive review of the park's operations and expenditures. The business plan captures the financial condition of the park in FY2005 and is intended to provide insights to help guide park operations for the next five years and beyond. Overall, this plan describes how operational expenditures and investments were made, identifies where funding gaps exist, and outlines key investment and operational priorities for the future. It also includes strategies for improving operational efficiency and increasing non-appropriated funds. The business plan process revealed the following key outcomes:

John Day Fossil Beds National Monument does many things well. Analysis of the park's recent financial history reveals that the park is managed conservatively, maintains a relatively high degree of budget flexibility, and seeks creative solutions to address budget shortfalls. The park annually serves over 110,000 visitors, and periodic surveys show that visitor satisfaction is high. Further, the park has been effective at protecting its resources, including over 45,000 specimens in park collections, for the enjoyment of this and future generations.

To better meet the park's mission, several gaps must be bridged. Park operations are not funded sufficiently to meet the goals and mission defined by Congress or the standards set by the park. In FY2005, the park required an operating budget of \$1,894,545 and 27.7 full-time equivalent employees, but only \$1,590,273 and 21.7 full-time equivalent employees were available. This represents a total funding shortfall of \$304,272, or 19% of total expenditures, and 6.0 full-time equivalent employees, or 28% of total park staff. The following chart details the park's top shortfalls by program area.

John Day Fossil Beds National Monument will do its part to address financial needs. Strategies to remedy the park's funding shortfalls rely on revisiting standard practices and finding creative solutions to challenges. The park is committed to exploring new and innovative ways to reduce costs and generate additional revenue while maintaining focus on its mission. Past cost reduction strategies, such as the use of subject-to-furlough employees, have freed up money for under funded programs, but the park must continue to seek new sources of funding. Enhancing partnerships and seeking new revenue sources will allow for increased returns for the park. Together, these strategies serve as a means for the park to meet its needs without relying solely on appropriated funding increases.

The park is looking to the future. This business plan analysis is timely, as the park is currently reformulating its General Management Plan (GMP) to guide management objectives over the next 20 to 25 years. This business plan will serve as an additional tool in the GMP process as the park looks to balance its long term goals with its resource needs. Despite the challenges presented in this plan, the outstanding efforts of the park's staff, volunteers and partners will ensure the future success of John Day Fossil Beds National Monument.



Sheep Rock from the Cant Ranch.

FY2005 Top Shortfall Areas by Program	
Education	\$51,578
Buildings Maintenance	\$51,310
Buildings Operations	\$49,294
Natural Resource Management	\$42,965
Resource Protection	\$36,764

Park Overview



The John Day River at Sheep Rock.

Eastern Oregon holds many unexpected elements: pine-forested mountains, glades preserving tall native grasses and wildflowers, deep canyons, trout streams, and small coves of pinnacled badlands. Intriguing, too, are its hidden landscapes -- the fossil remains of the jungles, savannas, and woodlands that once flourished here. Within the heavily eroded volcanic deposits of the scenic John Day River basin is a well-preserved fossil record of plants and animals. Amidst these unique treasures lies John Day Fossil Beds National Monument. A jewel in the National Park Service, the park protects invaluable paleontological resources in perpetuity and contributes to America's heritage by promoting the scientific and public understanding of these resources.

Authorized October 26, 1974, and established in 1975, the 14,000-acre John Day Fossil Beds National Monument consists of three discrete and widely separated units, each boasting its own unique character. At the Sheep Rock unit, visitors can follow trails into the badlands, examine ancient fossils displayed at the new Thomas Condon Paleontology Center, and explore the Cant Ranch Museum and its exhibits of the region's early human settlement. The Painted Hills unit, aptly named for its spectacular multi-colored stripes, provides thousands of acres of scenic marvels unique even in the Pacific Northwest and serves as a haven to photographers from around the world. The Clarno unit's Palisades cliffs tower overhead, preserving a great diversity of fossils from as long as 54 million years ago, when the environment differed greatly from that of today.

Paleontology

The greater John Day Basin is one of the few areas on the planet with such numerous and well-preserved ecological specimens, entombed by the lava and ash that rained down from the ancient volcanoes of the Cascade Range. Fossil beds that span even 5 million years are rare. Yet the beds of John Day show an almost continuous fossil record of

diverse plant and animal life that existed between 54 million and 6 million years ago.

With the opening of the new Thomas Condon Paleontology Center, visitors now have an opportunity to witness how this area looked many years ago. The Thomas Condon Paleontology Center's world-class museum displays large, colorful murals that take visitors on a journey from lush, tropical jungles to hardwood forests, when prehistoric animals roamed the region. Skulls from saber-toothed cats and impressions of now-extinct trees offer a closer look, while visitors can also observe paleontologists in the lab preparing newly excavated fossils.

John Day Fossil Beds National Monument shares the knowledge of its treasures not only with the general public but also with the greater scientific community. At more than 750 identified sites, the park's paleontologists continue to uncover new fossils that help tell the story of prehistoric life. Research and collaboration with other national parks and scientists from institutions around the world aid in the implementation of national paleontology and paleobiology efforts.

Natural Resources

The park's three units lie within the John Day River Basin, the longest undammed river that flows into the Columbia River and the lifeblood of the park's many wildlife species. Bald eagles can be seen hunting for fish along the river corridor during the winter, while great blue heron, osprey and kingfishers feed from its water year-round. As the snows melt in the mountains above, young salmon and steelhead smolts swim past on their way to the ocean while adults of each species work their way up the river to the spawning beds. The Sheep Rock unit contains two Research Natural Areas, which protect nearly pristine vegetative communities. To ensure their preservation, the park continues with

its efforts to control invasive species. Within the boundaries of the Clarno unit is the Hancock Field Station, the Oregon Museum of Science and Industry's science camp. Here, youth and school groups from all over Oregon come to gain hands-on experience with the natural sciences.

Cultural Resources

John Day Fossil Beds National Monument includes the historic Cant Ranch, acquired by Scottish immigrants in 1908, and designated a National Historic District in 1984. The Park Service has made efforts to preserve the historic grounds and structures while providing for their productive use. The house provides space for a museum, visitor center and administrative offices, while the outbuildings are used for cultural exhibits, educational programs and training space for park staff. Prior to European settlers, people belonging to the Columbia Plateau and Great Basin cultural groups utilized the region. Archaeological artifacts, such as the pictographs located in the Sheep Rock unit, exist throughout the park.

Sound Management

John Day Fossil Beds National Monument contains one of the longest and most continuous records of evolutionary and biotic relationships in the world, a fossil record that

heightens the understanding of the earth's history and its biological evolution. The park has adopted numerous creative strategies in order to improve the effectiveness and efficiency of its operations in light of fiscal challenges. Despite these strides, budget constraints severely hinder the park's ability to act as a steward of the priceless natural and cultural resources in its care. This business plan addresses how park operations can work to achieve the park's mission and ensure its prosperity in the future.



The Clarno unit's Palisades cliffs.

Enabling Legislation

John Day Fossil Beds was established in 1975, in omnibus legislation (Public Law 93-486) that also established the Clara Barton, Knife River, Indian Villages, Springfield Armory, Tuskegee Institute, Martin Van Buren, and Sewall-Belmont House National Historic Sites.

Mission Statement

The purpose of John Day Fossil Beds National Monument is to preserve, and provide for the scientific and public understanding of, the paleontological resources of the John Day region and the natural, scenic, and cultural resources within the boundaries of the national monument.

Inventory

General Information

14,000 acres in 3 dispersed units
110,000 annual visitors on average
48 million year fossil record

Natural Features

5 miles of Wild & Scenic River
50 species of birds
40 species of mammals
10 species of fish
240 species of flora
2 endangered species
3 Oregon Scenic Icons

Cultural and Historic Features

200-acre National Historic District
78 acres of historic fields
17 historic structures
6 miles of historic irrigation ditch
45,000 catalogued museum objects
120 inventoried archeological sites

Facilities:

11,000 sq foot paleontology center
2 museum galleries
2 visitor contact stations
5 picnic sites
5 trailheads with parking
25 miles of developed trails
2 overlooks with interpretive panels

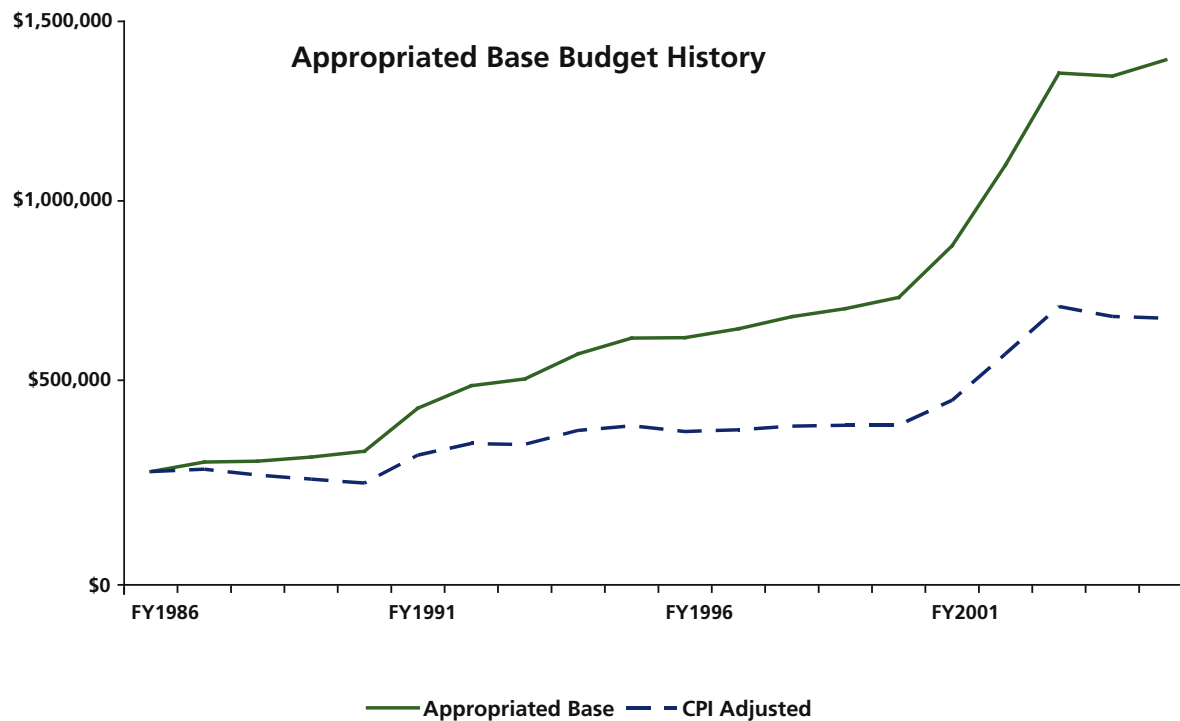
Historical Context

Adjusted Base Budget

The park's appropriated base budget has increased from less than \$400,000 in FY1986 to \$1.3 million in FY2005.

Appropriated base funds are intended for permanent and seasonal personnel costs and associated non-labor expenses that are recurring and necessary for the day-to-day operations of John Day Fossil Beds National Monument. The 20-year history of the park's base budget can best be understood by examining the funding trends depicted by the graph below.

The park's appropriated base budget has increased from less than \$400,000 in FY1986 to \$1.3 million in FY2005, which equates to a compound annual growth rate of 6.2%. While this growth appears to be substantial, after adjusting for inflation using the Consumer Price Index (CPI), the FY2005 base budget was \$738,000, with a more modest compound annual growth rate of 3.2%.



From FY2000 to FY2003, the park's appropriated base budget increased by \$500,000. This increase was targeted for the operation of the Thomas Condon Paleontology Center and to initiate a natural resources management program. Since these increases, however, the base budget adjusted for CPI decreased in FY2004 and FY2005.

The park's base budget for operations, excepting the new Thomas Condon Paleontology Center and natural resource management program, has been flat since FY1991. In the ten year period from FY1991 to FY2000, the park's CPI-adjusted budget remained fairly constant, increasing at a compound annual growth rate of 1.4%.

In recent years, nominal base budget increases have been more than offset by increases in unfunded obligations, salary and benefit increases, and assessments charged to the park by the National Park Service and the Department of the Interior. These assessments totaled \$33,500 in FY2005, and have led to less financial flexibility in the park's operating budget.

Also impacting the park's appropriated base is the change in the structure of employee benefits from the Civil Service Retirement System (CSRS) to the Federal Employee Retirement System (FERS). Because average benefits under CSRS are 12% of salary, while benefits under FERS are 35% of salary, benefit costs in the park have risen and will continue to rise as older employees retire and are replaced by staff whose benefits are calculated at the higher rate.

Fund Source Analysis

John Day Fossil Beds National Monument's annual funding from all sources exceeded \$1.6 million in FY2005. Combined annual funding, excepting FY1996 and FY2002-2003 when appropriated non-base funding increased dramatically due to large construction projects, has increased by a compound annual growth rate of 6.2 % over the last ten years. The park receives funding from the following four sources:

Appropriated Base (Base)

Each year Congress sets a base budget for the park and mandates that the park fund all permanent staff and recurring operating expenses from that budget. In FY2005, the park's base budget of \$1.3 million represented 77% of its total annual funding.

Appropriated Non-base (Project)

Funds for one-time projects or investments are also provided annually by Congress. These funds are allocated annually on a competitive basis through specific federal program funding sources. In FY2002 and FY2003, the park received over \$8 million in project funds for the construction of the Thomas Condon Paleontology Center and the renovation of the Cant Ranch.

Reimbursable

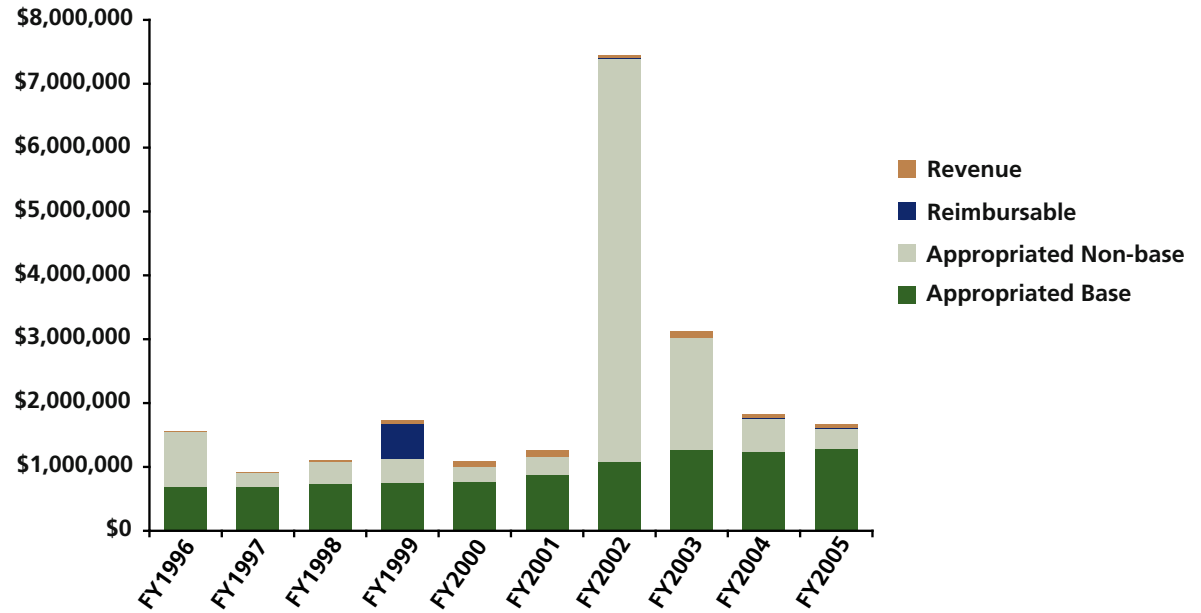
In addition to dollars appropriated to the park, John Day Fossil Beds National Monument has received reimbursements for its efforts from other offices within the National Park Service. In FY1999, the park effectively competed for monies under the Title V Land Acquisition Act to purchase 1,000 acres in the park's Clarno unit.

Revenue

In FY1997, the National Park Service launched the Federal Recreation Fee Demonstration program, allowing smaller parks that do not charge visitor fees, such as John Day Fossil Beds National Monument, to receive a portion of revenue from those parks that do charge visitor fees. Other sources of park revenue include donation boxes and partnerships with local ranchers. In FY2005, revenues represented less than 3% of the park's total annual funding.

In FY2005, the park's base budget of \$1.3 million represented 77% of its total annual funding.

Historical Expenditures by Fund Source



Base Funding Analysis

In FY2005, fixed costs accounted for 80% of base funded expenditures.



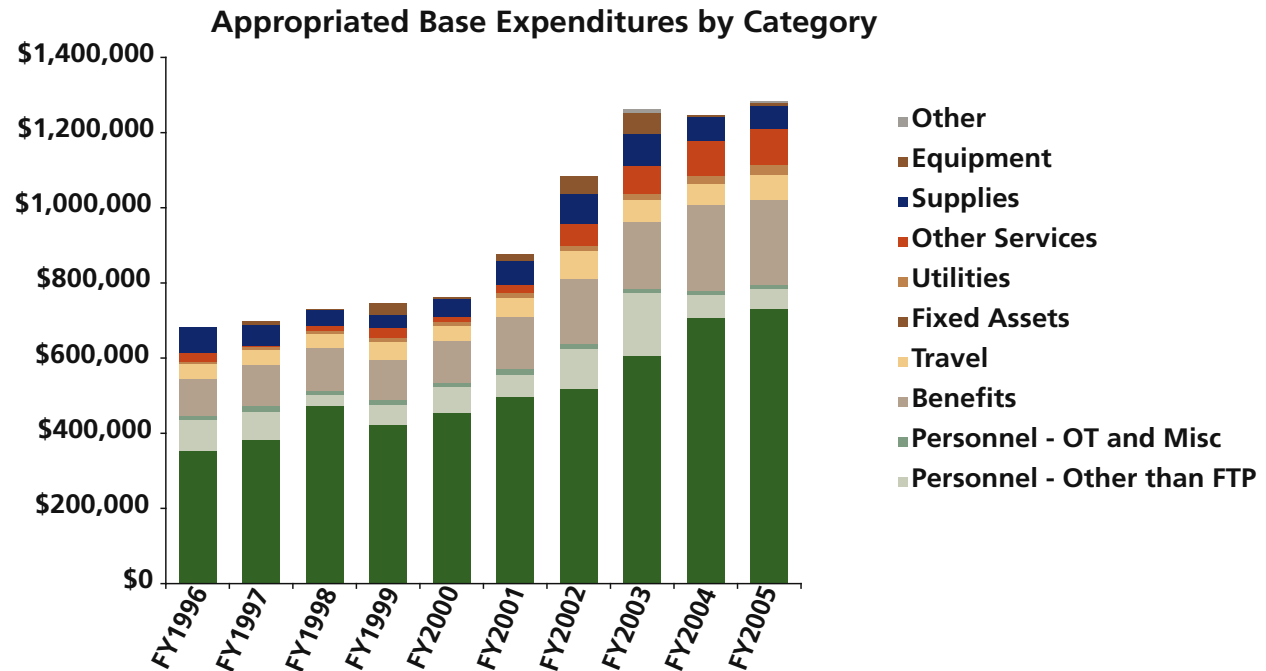
The James Cant Ranch House.

Fixed costs are funds unavailable for discretionary spending during any fiscal year. For John Day Fossil Beds National Monument, fixed costs include salary for full-time permanent personnel, all benefits, utilities, and other personnel expenses. In FY2005, fixed costs accounted for 80% of base funded expenditures.

Although the full-time permanent personnel category constitutes the majority of fixed costs, the park has taken steps to increase its budget flexibility in this area by utilizing employees on a subject-to-furlough basis. These employees are hired for a six-month period and retained as necessary during the remainder of the year. In addition to full-time permanent employees, the park also uses temporary and seasonal staff. These other than full-time permanent work-

ers also offer the park budget flexibility, as funding for these positions has been increasingly supplemented by non-base sources. Base expenditures on personnel not included in the full-time permanent category have decreased from 12% of base funds in FY1996 to 4% in FY2005.

Overall, the park has flexibility in spending about 20% of its appropriated base budget. This degree of flexibility is relatively high compared to other National Park Service units, but it has been maintained only by lapsing (not filling) permanent positions when they are vacated by a transferring employee, and through innovative solutions such as a shared law enforcement ranger position with the Bureau of Land Management.



Non-Base Funding Analysis

Non-base funds for John Day Fossil Beds National Monument totaled over \$375,000 in FY2005, representing 23% of total park expenditures. The chart below represents the park's expenditures by category for all non-base fund sources.

The park has benefited tremendously from project funds and other revenues. Non-base funds fluctuate annually because of the large costs associated with repair projects and construction. Significant expenditures in the "other services" category, which includes service and construction contracts, include the following:

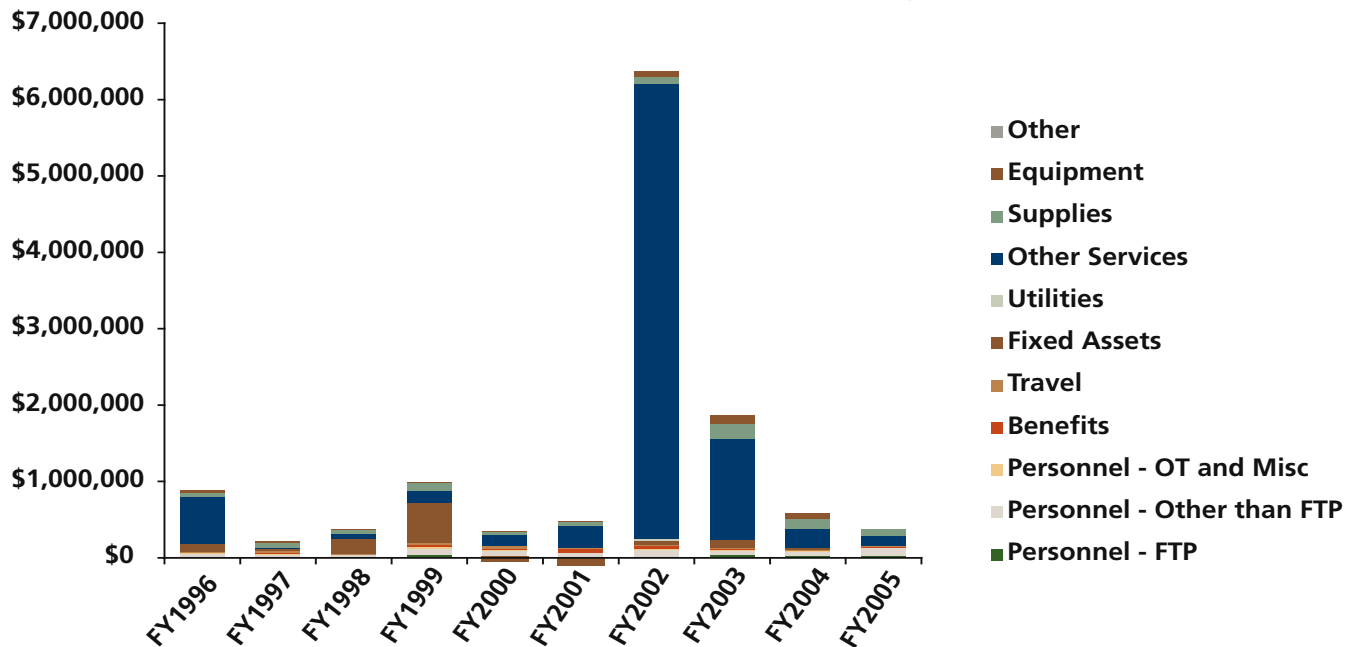
- In FY1996 the park received \$600,000 on construction of a new maintenance shop.

- From FY2001 to FY2003, the park received over \$8 million in project funds for the construction of the Thomas Condon Paleontology Center and the renovation of the Cant Ranch.

From FY2004 to FY2005, non-base funds declined by 35% to the lowest levels since FY2000. This reflects the completion of the Thomas Condon Paleontology Center and associated exhibits. In the future, it is important for the park to compete well for non-base funds, as this type of funding will be critical to meeting the park's needs.

Non-base funds totaled over \$375,000 in FY2005, representing 23% of total park expenditures.

Historical Non-Base Expenditures by Category



The Thomas Condon Paleontology Center.

During the last 20 years, over 110,000 people, on average, have visited the park on an annual basis.



Visitors of all ages enjoy the museum gallery's exhibits.

Visitation Analysis

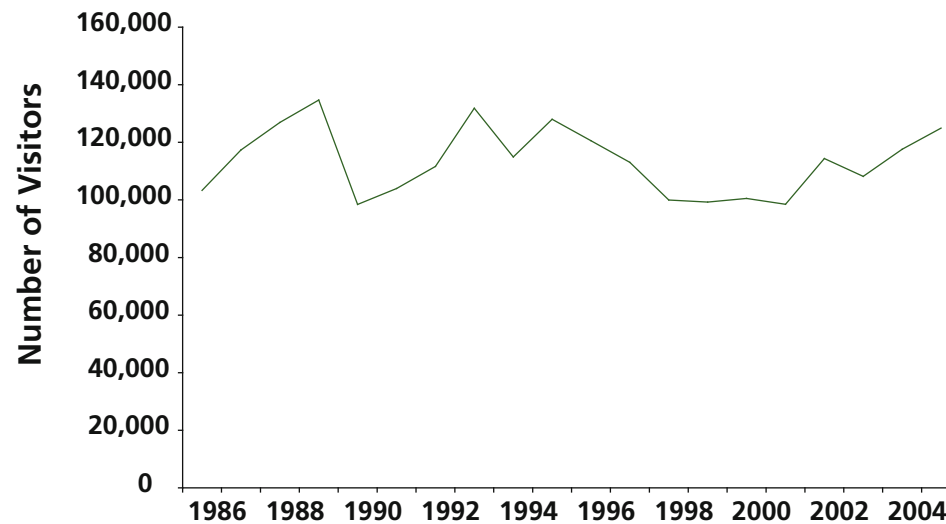
During the last 20 years, over 110,000 people, on average, have visited John Day Fossil Beds National Monument on an annual basis. Over half of the park's visitation occurs between May and September. A 2004 visitor study, conducted by the University of Idaho, found the majority of visitation to be from first-time visitors. An overwhelming number do not visit the park with a guided tour group, but rather travel on their own to view the spectacular scenery and world-famous fossil beds. More than half of the park's visitors hail from Oregon, with the remainder visiting primarily from neighboring states, and a small percentage from other countries.

Because of its remote location in eastern Oregon, activity in surrounding areas significantly impacts visitation to the park. The opening of the new Oregon Trail Visitor Center in nearby Baker City caused visitation rates to spike over several years. Dips in visitation over the past twenty years have resulted, in part, from wildfires during the summer months,

which deter visitors and cut into the high season. Similarly, the park feels the effects of larger scale events -- the premier of Jurassic Park in 1993 caused a spike in visitation, and during periods of high gas prices fewer visitors tend to make the drive to the park.

Over the last ten years, the Painted Hills unit has received the greatest share of visitors and the Clarno unit the fewest, most likely due to its remote location. The Oregon Museum of Science and Industry's Camp Hancock, which operates science programs from February to November within the Clarno unit, contributes significantly to the unit's visitation numbers. The opening of the new Thomas Condon Paleontology Center in 2002 has positively impacted visitation in recent years, and visitation at the Sheep Rock unit is approaching that of the Painted Hills unit. With plans to expand its trails network and further revamp its historic structures, the park expects to see even greater visitation in the future and will require increased staffing at all units.

Historical Visitation



Volunteer Analysis

John Day Fossil Beds National Monument benefits significantly from the work of its volunteers. Since the opening of the new Thomas Condon Paleontology Center in FY2005, volunteer hours have increased considerably. Between FY2002 and FY2005, the park reported over 8,000 volunteer hours. With an annual volunteer budget of \$2,000, the net benefit to the park exceeded \$38,558 in FY2005.

Volunteers have been invaluable to the park's paleontology staff, helping to shoulder the heavy workload that planning and preparing the Thomas Condon Paleontology Center's museum exhibits demanded. Volunteers also contributed valuable hours in the field and laboratory during this busy time. Once trained, volunteers become trusted prospectors and catalogers of fossilized remains. The park's paleontology staff relies upon a number of these volunteers, who return year after year and provide support on a long-term basis. The park's interpretive staff has benefited from volunteers as well. In FY2005, the park greatly increased the

accessibility of the employee library in the Visitor Center, a feat made possible by volunteers' help in cataloging, organizing and shelving materials.

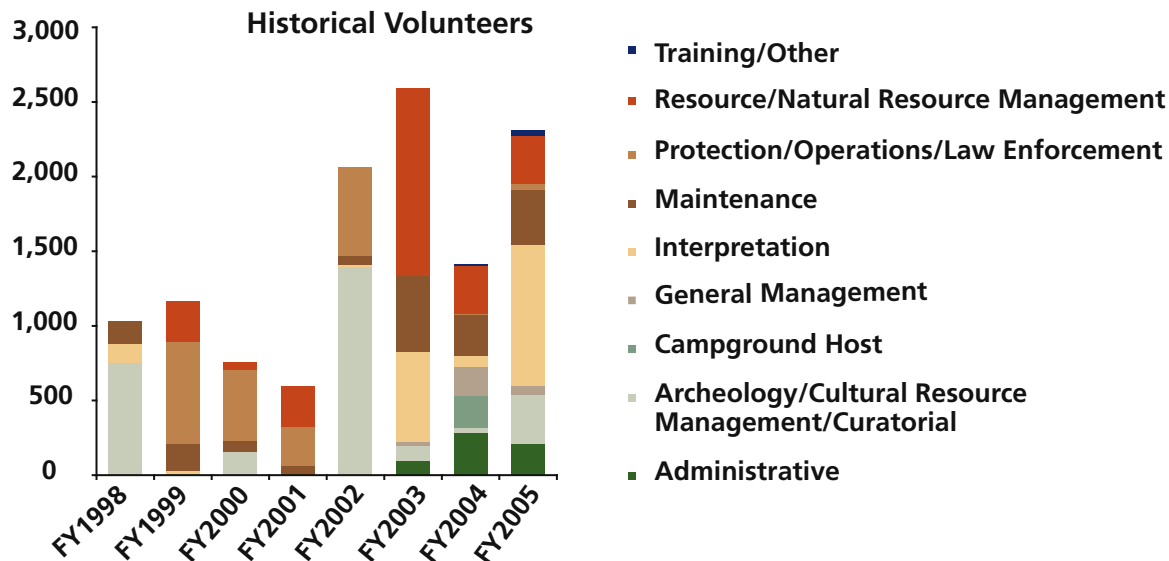
The park faces challenges in recruiting volunteers given its remote location and lack of housing, leading volunteer hours to be sporadic. It is not uncommon for a single individual to contribute to the majority of a division's volunteer hours. The Training Employment Consortium in nearby Canyon City is one organization that regularly provides high school-aged work crews to the park as needed.

A key priority for the park each year is to obtain a winter caretaker for the Painted Hills unit, which is staffed by a single six-month subject-to-furlough ranger position from mid-March to mid-October. The park has encountered difficulty in filling this position during the off-season, which impacts the visitor experience. The park is considering strategies to amplify volunteer impact (see page 37).

Between FY2002 and FY2005, the park reported over 8,000 volunteer hours.



Volunteers help with interpretation at the new visitor center.



The Scorecard provides evidence in support of the park's operating needs.



A seasonal ranger provides visitors with information about the park.

NPS Scorecard

The NPS Scorecard is a management tool developed in 2004 to provide comparison and analysis of park operations and performance across the National Park Service's diverse units. The Scorecard uses existing data sources to determine measures of efficiency, strategic performance, program performance, and descriptive information about the park. With the use of statistical techniques to adjust measures based on external factors that an individual park cannot control and to weight measures based on their reliability, final scores provide indicators of park performance in relationship to other parks in the Service. Scores are used at the national level as part of budgeting decisions and at the park level as a management tool.

Several Scorecard measures provide evidence that the park has excelled at focusing on its visitors and meeting their needs. While visitation rates in both the region and nation have declined over the past ten years, John Day Fossil Beds National Monument has seen increased visitation, most likely due to the opening of the new Thomas Condon Paleontology Center. At the same time, the park has maintained a clean record of injuries and accidents (per 100,000 visits). Overall, the park scores very highly on measures of visitor satisfaction, surpassing both the regional and national averages. John Day Fossil Beds National Monument has succeeded on this front while expending a relatively small amount of visitor and resource protection dollars per visitor. The park also fared better than regional and NPS averages for the percentage of total gross obligations expended on overhead, a testament to management's efficiency and prioritization of operational needs.

The Scorecard provides evidence in support of the park's operating needs, articulated elsewhere in this business plan. The Natural Resources Management program operates with a significant deficit, and it struggles to control the park's severe noxious weed problem. The Scorecard

highlights this as an area the park can improve upon. As the business plan indicates, a shifting of resources to the Natural Resource Management program will improve the park's score in this measure.

The new Thomas Condon Paleontology Center has greatly improved John Day Fossil Beds National Monument's facilities, but it has also strained park operations. The park scores very low on facilities maintenance dollars per square foot, which highlights the park's inability to meet the new building's maintenance needs with current resources. The Thomas Condon Paleontology Center includes a new visitor center, and the park has struggled to meet growing responsibilities without an increase in personnel. The park's relatively low scores on both interpretive dollars and interpretive contacts per visitor underscore the need for greater resources in Interpretation and Visitor Center Operations. A key priority for both programs is to expand coverage across the park's facilities in order to increase the quantity and quality of visitor contacts.



The park's native species, such as this Indian Paintbrush, are threatened by noxious weeds.

Current Park Operations

This business plan differentiates between two types of expenditures: Operations and Maintenance, and Investments. Operations and Maintenance requirements are those funds needed to carry out everyday operations at a park unit. Some examples include annual payroll costs, janitorial operations, managing a telecommunications network, and a long-term ecological monitoring program.

On the other hand, investments are significant one-time costs that parks incur in order to fix current problems or provide for future park management. 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 and 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 and Enjoyment
- Facility Operations
- Maintenance
- Management and 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.

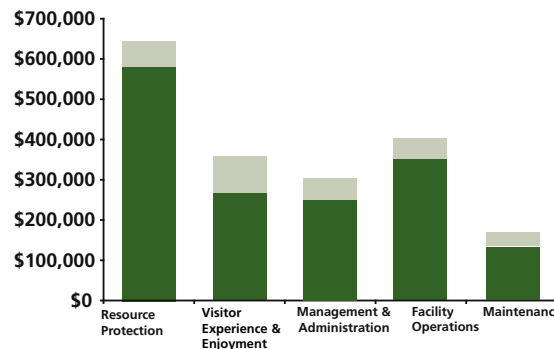
The next component of the business planning process is the completion of a detail sheet for each program. These forms describe the daily activities performed by the 21.6 full-time equivalent employees that worked in the park in FY2005

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 mission 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 in this section is to compare current park activities to the operational standards to identify the gaps between required and available resources.

The following pages detail the Summary Financial Statement for FY2005 as well as discuss each of the functional areas in detail.

FY2005 Funding Shortfall by Functional Area



Park Functional Areas

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, education, 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 minor repairs 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.

Summary Financial Statement

In FY2005, total expenditures were insufficient to meet the operating standards in all functional areas.

The Summary Financial Statement on the following page serves as the operating statement for the park's five functional areas and 35 programs. Expenditures are reported by comparing each program's funding requirements and available resources in order to determine the corresponding shortfall or surplus. Investments, or one-time expenditures with a non-recurring need, are included in this financial summary and totaled \$322,178 for FY2005.

Overview Analysis

In FY2005, total expenditures were insufficient to meet the operating standards in all functional areas. Overall, the park required an operating budget of \$1,894,545 and 27.7 full-time equivalents (FTE). However, only \$1,590,273 and 21.7 FTE were available. This represents a total funding shortfall of \$304,272, or 19% of total expenditures, and 6.0 FTE, or 28% of total park staff.

FY2005 Expenditures by Functional Area



FY2005 Top Shortfall Areas by Program	
Education	\$51,578
Buildings Maintenance	\$51,310
Buildings Operations	\$49,294
Natural Resource Management	\$42,965
Resource Protection	\$36,764
Paleontology	\$32,698
Visitor Center Operations	\$20,991
Interpretation	\$19,153
External Affairs	\$15,284
Planning	\$14,324

Shortfall Analysis

The Visitor Experience and Enjoyment functional area experienced the greatest shortfall in FY2005, with a required need of approximately 44% of current funds available to fund the Education, Interpretation and Visitor Center Operations programs. Management and Administration experienced a 19% shortfall, with the greatest needs in the External Affairs and Planning programs. Facility Operations and Maintenance had a deficit of 16%, with the largest shortfalls occurring in the Buildings Operations and Maintenance programs. In the Resource Management functional area, which had a deficit of 7%, the Natural Resource Management, Resource Protection and Paleontology programs demonstrated significant need. For the Natural Resource Management and Paleontology programs, however, the need is greater than reflected on the summary financial statement due to staffing changes since FY2005.

FUNCTIONAL AREAS AND PROGRAMS	ESTIMATED REQUIRED TO MEET CORE NEEDS		Available		Deficit	
	FTE	Funds	FTE	Funds	FTE	Funds
Resource Management						
Cultural Resource Management	5.9	\$347,584	7.03	\$389,296	1.1	\$41,712
Natural Resource Management	3.7	\$167,756	1.49	\$124,791	(2.2)	(\$42,965)
Paleontology	5.2	\$310,786	4.69	\$278,104	(0.5)	(\$32,682)
Resource Protection	0.1	\$82,251	0.11	\$45,487	0.0	(\$36,764)
Resource Management Management and Administration	0.4	\$35,133	0.34	\$29,165	(0.1)	(\$5,968)
Subtotal	15.3	\$943,511	13.66	\$866,844	(1.7)	(\$76,667)
Visitor Experience and Enjoyment						
Concessions Management	0.0	\$0	0.00	\$0	0.0	\$0
Education	1.1	\$64,751	0.22	\$13,172	(0.9)	(\$51,578)
Fee Collection and Permitting	0.1	\$7,901	0.02	\$1,490	(0.1)	(\$6,412)
Interpretation	2.7	\$129,052	2.06	\$109,899	(0.6)	(\$19,153)
VEE Management and Administration	0.5	\$39,612	0.47	\$32,596	(0.0)	(\$7,016)
Visitor Center Operations	2.0	\$83,238	1.13	\$62,247	(0.9)	(\$20,991)
Visitor Safety Services	0.1	\$44,592	0.09	\$37,309	0.0	(\$7,283)
Subtotal	6.4	\$369,146	3.99	\$256,713	(2.5)	(\$112,434)
Facility Operations						
Buildings Operations	1.1	\$90,752	0.44	\$41,458	(0.6)	(\$49,294)
Campground Operations	0.0	\$0	0.00	\$0	0.0	\$0
Facility Operations Management and Administration	0.8	\$47,406	0.75	\$48,018	0.0	\$612
Fleet Operations	0.0	\$54,951	0.00	\$46,014	(0.0)	(\$8,938)
Grounds Operations	0.8	\$41,315	0.78	\$42,293	(0.0)	\$978
Janitorial Operations	0.7	\$68,623	0.60	\$71,263	(0.1)	\$2,640
Roads and Channels Operations	0.0	\$0	0.00	(\$1)	0.0	(\$1)
Trails Operations	0.5	\$43,141	0.46	\$43,499	(0.0)	\$358
Utilities Operations	0.6	\$63,649	0.55	\$70,284	0.0	\$6,635
Subtotal	4.4	\$409,838	3.58	\$362,828	(0.8)	(\$47,010)
Maintenance						
Buildings Maintenance	1.3	\$72,571	0.31	\$21,262	(0.9)	(\$51,310)
Fleet Maintenance	0.0	\$6,022	0.00	\$6,703	(0.0)	\$681
Maintenance Management and Administration	0.7	\$46,312	0.67	\$50,009	0.0	\$3,697
Roads and Channels Maintenance	0.4	\$20,100	0.45	\$14,953	0.1	(\$5,147)
Trails Maintenance	0.5	\$25,655	0.35	\$35,196	(0.2)	\$9,541
Utilities Maintenance	0.1	\$14,763	0.08	\$10,165	(0.0)	(\$4,598)
Subtotal	2.9	\$185,424	1.86	\$138,288	(1.1)	(\$47,135)
Management and Administration						
Communications	0.3	\$34,904	0.19	\$28,255	(0.1)	(\$6,649)
External Affairs	0.3	\$24,489	0.08	\$9,205	(0.2)	(\$15,284)
Financial Management	0.7	\$44,012	0.69	\$47,709	(0.0)	\$3,696
General Administration	1.2	\$54,766	1.28	\$54,325	0.1	(\$441)
General Management	0.3	\$40,181	0.30	\$39,612	0.0	(\$569)
Parkwide Safety	0.1	\$18,065	0.08	\$7,657	0.0	(\$10,408)
Partnerships	0.7	\$55,891	0.52	\$42,447	(0.1)	(\$13,445)
Planning	0.3	\$25,104	0.10	\$10,779	(0.2)	(\$14,324)
Subtotal	3.8	\$297,413	3.24	\$239,989	(0.6)	(\$57,424)
Total for Park Operations	32.9	\$2,205,331	26.33	\$1,864,661	(6.5)	(\$340,670)
Total Investment						
Grand Total	32.9	\$2,205,331	26.33	\$1,864,661		

Statement Explanation

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. Investments, one-time projects and capital improvements, are also represented in the statement. A detailed description on Funded Investments can be found on page 26.

The value of donated materials and in-kind services is not included on the statement. For a further discussion of the use of and benefit from volunteers (see page 11).

Resource Management

Resource Management at John Day Fossil Beds National Monument is primarily focused upon paleontology, due to the extensive preservation of prehistoric life in the greater John Day Basin. However, the park's three units each present unique natural and cultural resource challenges, from noxious weed control to historic building preservation, which require significant personnel and financial resources.



Project monies funded a six-year prescribed burn program.

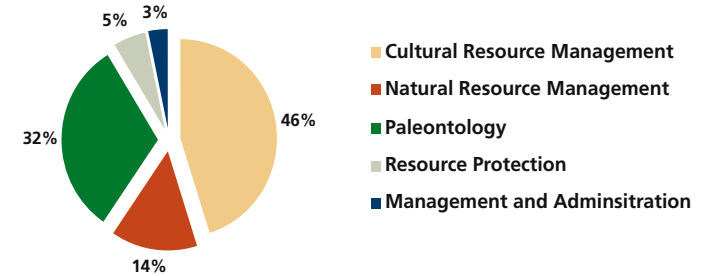
The largest functional area, Resource Management utilizes the majority of the park's total expenditures and over 40% of its 21.6 FTE. In FY2005, the Resource Management functional area faced a deficit of \$40,269 and a staffing shortfall of 1.1 FTE. However, these figures do not accurately portray the park's current situation, as FY2005 saw an influx of project money for Cultural Resource Management, and Paleontology had a larger full-time permanent staff. As a result, the total deficit for the functional area is greater than portrayed by FY2005 data.

Paleontology

The Paleontology program at John Day Fossil Beds National Monument is rare in both the National Park Service and the greater scientific community. As the only site to contain a 48 million-year nearly continuous record of prehistoric life, the park serves as caretaker for fossils found nowhere else in the world. Paleontologists at the park collect more than 1,000 new fossils per year and devote countless hours to their preparation and cataloging. The park operates an active research program, and with the discovery of several new species in recent years, park Paleontology staff has contributed significantly to both the scientific world and the visitor experience.

Paleontology commands the overwhelming majority - - nearly one half -- of Resource Management's financial resources. In FY2005, it operated with 4.7 FTE and a budget of \$310,786. Paleontology is primarily a collections-

Resource Management FY2005 Expenditures by Program



Total Reuired		Total Available		Deficit	
FTE	Funds	FTE	Funds	FTE	Funds
10.2	\$632,726	9.0	\$588,724	(1.2)	(\$44,002)

based discipline, and since FY2005, John Day Fossil Beds National Monument has lost its Collections Manager, a position which it has lapsed due to financial constraints. As a result, the entire park has felt the strain, as staff, including those from other divisions, has allocated time to address the growing collections backlog. Filling the Collections Manager position is one of the park's priorities, and it is important for maintaining the high quality of work performed at the park. While this lapsed position does not appear in the FY2005 financials, the program's true deficit is 1.5 FTE or \$87,837.

Natural Resource Management

John Day Fossil Beds National Monument is bisected by the Wild and Scenic John Day River - with over 350 species of plants and animals, it is a hub of biodiversity. The Painted Hills and Blue Basin areas provide geological marvels and scenic landscapes distinct in their varied hues of exposed ash fall layers from ancient volcanoes. However,

despite these natural resources, this program has historically been under funded. Only recently, in FY2001, did the park receive additional funding to create the new position of Integrated Resource Manager. With less than one full-time permanent employee, Natural Resource Management struggles to control the noxious weed problem that threatens the native ecosystem. It has also been unable to restore the riparian areas – long impacted by surrounding grazing – that provide habitat for federally listed steelhead and bull trout. In FY2005, the Natural Resources Management program operated at a deficit of 2.2 FTE or \$42,965; however, a significant amount of non-labor project monies funded a prescribed fire program, somewhat offsetting the true deficit.

Cultural Resource Management

Designated a National Historic District in 1984, the Cant Ranch National Historic District is the focus of John Day Fossil Beds National Monument's Cultural Resources Management program. The park has expended significant financial and personnel resources towards the maintenance of the ranch's historic structures and cultural landscapes, including the renovation of the James Cant Ranch House and park headquarters in FY2004. FY2005 represents an unusual year, as project monies provided for the cyclic maintenance of the ranch's 17 historic structures and additional pieces of farm equipment, a treatment that occurs every ten years. As a result, Cultural Resources Management operated at an apparent surplus of 1.6 FTE or \$78,126.

Resource Management and Administration

John Day Fossil Beds National Monument operates with a very low overhead for its Resource Management programs. With 0.3 FTE or \$29,165 in FY2005, Resource Management and Administration exactly met its operating standards relating to budgeting, managing seasonal personnel, and

coordinating projects such as invasive species control and historic structure maintenance. The apparent deficit of less than 0.1 FTE or \$5,968 owes to the departure of the Integrated Resources Manager before the end of FY2005.

Resource Protection

John Day Fossil Beds shares a single law enforcement ranger with the Bureau of Land Management's Prineville district. The focus is primarily on patrolling sites containing fossils within the park's three units, but this shared ranger position oversees approximately two million acres within the greater John Day River basin. This position was new in FY2005, and due to its success, the park wishes to add another shared ranger position with the Bureau of Land Management to increase its law enforcement presence. This program shows a deficit of \$36,764, which is less than the full cost of an extra shared ranger because other park staff resources were used for Resource Protection activities in FY2005.



A window into the Paleontology program's laboratory allows visitors to observe active research.

Archaeological Discoveries

For over 10,000 years, humans have used areas in and around John Day Fossil Beds National Monument for settlement and subsistence practices. Partnerships with Mount Rainier National Park and Fort Vancouver National Historic Site archaeologists over the past 15 years have provided increased knowledge and understanding of the park's archaeological record. Although interpretation of the park's archaeological record was not a major component of the park's original mandate, recent findings suggest that the area contains an even greater reserve of archaeological resources than first estimated.

Over 3,000 acres in the park have been surveyed and over 120 pre-historic and historic archaeological sites documented. A 1995 report suggests past uses included residential base camps, short-term hunting camps, lithic quarries, and hunting ambush and observation locations. In 2005 and 2006 alone, over 50 new prehistoric and historic sites were documented in all three of the park's units. Future expansion of the archaeological research program would result in a greater understanding of the park's archeological record (see page 33).

Visitor Experience and Enjoyment

The visitor to John Day Fossil Beds National Monument is one who makes a considered effort to travel to the park, and one who is rewarded with a level of personal attention not found at larger, more heavily trafficked parks. Visitor satisfaction ranks as one of the highest in the nation, and so it is no surprise that visitation to the park is increasing despite its remote location in northeastern Oregon. With the addition of the new and acclaimed Thomas Condon Paleontology Center and the renovation of the historic James Cant Ranch house, the park has even more to offer its visitors. However, these improvements have strained the park's interpretive and visitor center staff, and with even greater visitation expected in the future, the visitor experience could fall short of its potential.



The park's interpretive rangers contribute to high visitor satisfaction.

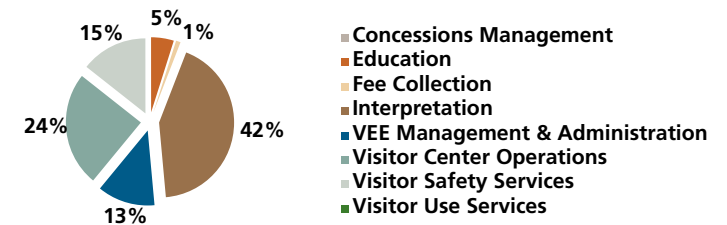
In FY2005, Visitor Experience and Enjoyment operated at a deficit of 2.5 FTE or \$112,434. A 44% boost in current available funds to meet operational standards would come mainly in the form of seasonal staff. The park currently retains the majority of its expertise in permanent staff; the staff's focus is simply being diverted to meet the needs of the Visitor Center Operations.

Education

John Day Fossil Beds National Monument develops education programs to be presented in all three units of the park and as outreach to the community. The Oregon Department of Education curriculum-based education program presentations and media are designed for students ranging from pre-school through high school. Education programs and media are made available for other organizations with educational goals, such as college and post-graduate institutions, Scout and 4H groups, church schools, and senior hostels. Despite its success, the park's Education program has suffered from financial constraints. The single, full-time Education Program Manager was able to dedicate only 10% of her time towards the Education

program in FY2005, due to the heavy demands

Visitor Experience & Enjoyment FY2005 Expenditures by Program



Total Required		Total Available		Deficit	
FTE	Funds	FTE	Funds	FTE	Funds
6.4	\$369,146	3.99	\$256,713	(2.45)	(\$112,434)

of meeting visitors' needs at the new Thomas Condon Paleontology Center. The Education program operated with a deficit of 0.9 FTE or \$51,578, and the park hopes to free up the Education Program Manager's time by adding seasonal staff to handle Visitor Center Operations.

Interpretation

Interpretive staff develops programs to be presented in all three park units and as outreach to the community. Interpretive programs conducted within the park consist of formal and informal interpretation, outreach interpretation, interpretive demonstrations, and special events that further visitor understanding of the park's unique natural and cultural resources. Non-personal interpretive media, such as outdoor waysides, indoor exhibits, publications and handouts, and film and video, are created by park staff for visitors and outreach.

The Interpretive program requires 2.7 FTE or \$129,052, to meet its goals. These additional resources would particularly enhance the interpretive activities of the Sheep Rock unit, with the addition of rangers for roving and staffing the Thomas Condon Paleontology Center as well as a computer technician to provide programmatic support.

Visitor Center Operations

Visitor services staff manages and operates two primary visitor center facilities, the Thomas Condon Paleontology Center, and the James Cant Ranch house and museum. Visitor services staff contact visitors and orient them to the interpretive, educational, and recreational opportunities in the park and services provided in adjacent communities, such that visitors may experience them in a safe manner. In FY2005, this program faced one of the functional area's greatest staffing shortfalls, 0.9 FTE. However, it requires only \$20,991 in additional resources, as the deficit could be made up entirely by adding seasonal rangers at the Thomas Condon Paleontology Center and the Cant Ranch.

Visitor Safety Services

One law enforcement ranger, combined with park staff, is responsible for ensuring the safety of visitors during their stay at the park. This ranger is a shared position with the Bureau of Land Management and is also in charge of resource protection for both the park and the Bureau of Land Management's Prineville district. The law enforcement ranger also serves as an Emergency Medical Technician for the park. In case of emergency, efforts are coordinated with outside safety service providers such as county and state fire and EMS service providers. Park rangers at the Painted Hills and Clarno units provide visitor safety services in their areas as needed. While this program appears to require no additional staff, the park hopes to share an additional law enforcement ranger with the Bureau of Land Management, one third of whose time

would be directed towards Visitor Safety Services. This program operated at a deficit of \$7,283 in FY2005.

VEE Management and Administration

This program involves the planning and budgeting for visitor experience activities. Activities include oversight and administration of the donation account, website, Thomas Condon Paleontology Center classroom, library, and Cant Ranch house visitor services and museum. Management supervises two full-time permanent employees, seasonal positions, Northwest Interpretive Association sales staff and volunteers. In FY2005, this program had a slight shortfall of less than 0.1 FTE or \$6,412.

Fee Collection and Permitting

John Day Fossil Beds National Monument does not charge entrance fees. Filming, wedding, and incidental business permits are issued, and an administrative recovery fee is charged. The park does not issue any permit which has the potential to cause impairment to park resources or visitors' enjoyment. This program saw a minor shortfall of less than 0.1 FTE or \$7,016 in FY2005, and the park plans to increase fee recovery to improve its revenue stream.



Education programs meet Oregon Department of Education standards.

Hands-On Learning

Despite its small staff, John Day Fossil Beds National Monument continues to provide high quality education programs in a variety of different settings. Certified to meet Oregon Department of Education science curriculum goals, programs transform the park's fossil beds into classrooms in order to teach about paleontology and geology of the area.

Park staff leads intimate groups of students of all ages, as well as teachers, into the field to learn first-hand the information that fossils have preserved for millions of years. For those unable to make the trip, the park's Educational Program Manager may travel to classrooms or send kits containing fossil replicas of nimravids and entelodonts -- sabertooth carnivores and terminator pigs -- as well as videos and other hands-on activities.

Students may further participate in distance learning via the park's website. As a test site for the service-wide overhaul of park websites, it offers an impressive virtual tour of the new museum gallery and research facility, further enhancing educational opportunities.

Facility Operations and Maintenance

The Facilities Operations and Maintenance functional areas are based out of the Sheep Rock unit and provide services for all three park units. All of the programs in the two functional areas are served by one permanent, four subject-to-furlough, and several seasonal employees. The Clarno and Painted Hills units are each staffed by one Park Ranger who performs facility operations and maintenance tasks as a collateral duty.



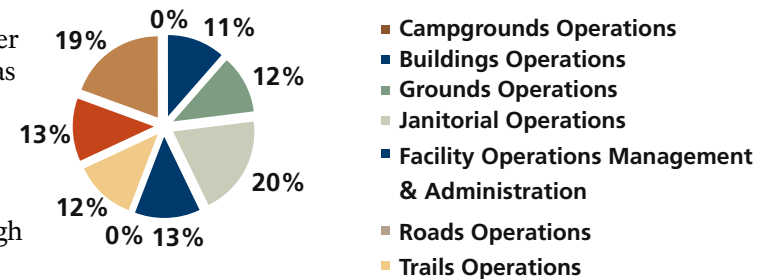
Maintenance staff works to preserve the park's historic farm equipment.

Facility Operations includes the daily operation of buildings, trails, grounds, utilities, vehicles and roads. Maintenance activities prolong the life of the park's assets through long-term rehabilitation and repair work, preventative maintenance, and equipment and infrastructure replacement. Facility Operations and Maintenance staff performs duties in all of the programs due to the park's small geographic size and limited resources.

The Facility Operations and Maintenance functional areas have not received sufficient targeted appropriated base funding increases for supporting either acquired assets or park investments. Examples of this include the increased maintenance costs associated with restoring buildings in the Cant Ranch National Historic District and with preventative maintenance at the newly constructed Thomas Condon Paleontology Center.

Facility Operations and Maintenance, which together form the park's second largest functional area in terms of expenditures, spent \$501,116 in FY2005, representing 32% of total park expenditures. An additional \$94,145 is required to support the Facilities Operations and Maintenance shortfalls.

Facility Operations FY04 Expenditures by Program



Total Reuired		Total Available		Deficit	
FTE	Funds	FTE	Funds	FTE	Funds
4.4	\$409,838	3.58	\$362,828	0.80	(\$47,010)

Janitorial Operations

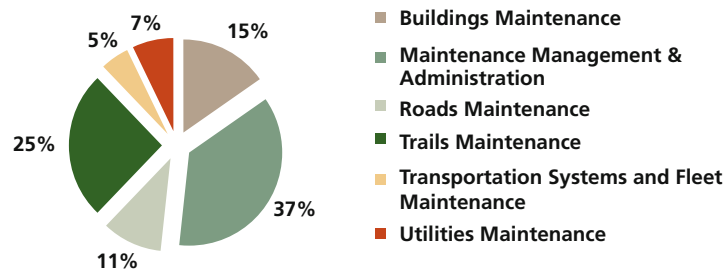
With the goal of ensuring a clean, sanitary environment for the park staff and providing for high visitor satisfaction and comfort, this program is responsible for waste removal, sanitation, trash collection, and other janitorial operations at the park's six public restroom facilities. The park employs a contractor for cleaning the Thomas Condon Paleontology Center, with the rest of the duties completed by park staff. In FY2005, this program saw a slight shortfall of 0.1 FTE.

Buildings

Building Operations is responsible for the routine operations work on park structures, including 17 structures on the List of Classified Structures, the 11,000 square-foot Thomas Condon Paleontology Center, two exhibit galleries displaying some of the 45,000 curated museum objects, and one visitor contact station in each of the Clarno and Painted Hills units. Activities include Heating, Ventilating, and Air-Conditioning system maintenance, interior painting, pest control, fire system maintenance, carpet cleaning and building winterization. Historic structures are also maintained to an acceptable standard.

Buildings Maintenance activities are performed to prolong the life of park buildings and historic structures. Activities include washing and painting the buildings, roof and exterior maintenance and repair, weatherproofing, remodeling existing buildings, replacing defective hardware and appliances, and other repairs as needed. All repair activities comply with applicable building codes. Buildings programs had the highest deficit in the Facilities Operations and Maintenance functional areas, requiring an additional 1.6 FTE and \$100,604. The majority of this shortfall stems from the growing preventative maintenance backlog on the Thomas Condon Paleontology Center.

**Maintenance
FY04 Expenditures by Program**



Grounds Operations

The Grounds Operations staff enhances the park's scenic landscape. Activities include maintaining the 200-acre Cant Ranch National Historic District, which includes 78 acres of historic agricultural fields and six miles of historic irrigation ditch; and five picnic sites.

Staff responsibilities include walking and weeding trails, mowing, changing irrigation pipe, maintaining signs, pruning shrubs and trees, controlling pests, maintaining lawn and flowerbed areas, picking up litter and repairing fences. This program operated at a slight deficit in FY2005.

Total Reired		Total Available		Deficit	
FTE	Funds	FTE	Funds	FTE	Funds
2.9	\$185,424	1.86	\$138,288	1.07	(\$47,135)

Lone Rangers

All employees at John Day Fossil Beds National Monument combine multiple tasks within a single position, but nobody has more responsibilities than the park rangers in the Painted Hills and Clarno units. These "lone rangers", who are the only park employees in their respective units, are responsible not only for interpretation duties, but also for maintenance and facility operations, management and administration, and natural and cultural resource management activities.

In the Painted Hills unit, the Park Ranger maintains trails and improves the visitor kiosk area in addition to his regular duties. The Clarno Park Ranger assists the Oregon Museum of Science and Industry's Hancock Field Station camp and creates area maps for future trail expansion while maintaining the Clarno unit. Despite these rangers' efforts, the park is unable to offer them full-time positions due to funding shortfalls and therefore does not have year-round coverage by a permanent employee in the two units.

The efforts of the "lone rangers" are essential in a park such as John Day Fossil Beds National Monument.

Facility Operations and Maintenance

Utilities

Regular maintenance is performed to prolong the life of all utility systems and to ensure that the park's utility infrastructure operates with minimal disruption. Areas of the park that require attention and maintenance include the electrical distribution system, fire suppression system, fire and intrusion alarm system, water storage reservoir, solar electric system, waste disposal system, radio and phone communication systems and septic systems.

Systems are annually assessed and periodically maintained according to a service schedule. Employees are trained to safely inspect the systems and provide maintenance as needed. Trained staff members also track energy use and read, record and calibrate electric, water and gas meters. In FY2005, the Utilities Operations and Maintenance programs required less than 0.1 FTE and operated at a \$2,037 surplus.

Transportation and Fleet

This program provides for the safe transportation of park staff as they perform official duties and includes the operation and management of all park fleet vehicles. Park vehicles are almost exclusively leased from GSA, which eliminates the capital and management burden of a park-owned vehicle fleet. Older vehicles are regularly exchanged for new ones and are kept in top operating condition through regularly scheduled maintenance and repair. Vehicle fuel expenditures are also included in this program

The park has taken steps to lower its fleet costs in recent years. Smaller sized vehicles are now used for routine maintenance in the Sheep Rock unit, and a special ranger vehicle has replaced a larger truck at the Painted Hills unit. These programs required less than 0.1 additional FTE and \$8,258 in FY2005.



Road crews chipseal the park's parking lots.

Roads

This program is responsible for cyclic road maintenance and improvements limited to the access roads and parking facilities at five trailheads and two overlooks with interpretive panels. Grant and Wheeler Counties and the Oregon Department of Transportation are responsible for maintaining the majority of the park's through roads.

Roads Maintenance activities completed by park staff include road and parking lot inspection, chip sealing surfaces, grading of dirt roads, cyclic repairs, curb inspection and repair, bridge maintenance, grooming and paving roads, and other activities as needed to prolong the road's life. These programs operated at a deficit of \$5,146 in FY2005.



The maintenance crew helps with tree-planting.

Trails

Trails Operations includes the regular management of the park's five maintained trailheads and 25 miles of developed hiking trails. Areas of focus include maintaining signage, sweeping, removing vegetation and rock falls, and other trail upkeep activities. All front country trails are inspected monthly and backcountry trails three times yearly by a trail supervisor and a seasonal staff that often includes young workers from local communities.

Trails Maintenance includes the upkeep required to prolong the life of the park's trails. All trails, boardwalks, retaining walls, steps and bridges are repaired as needed and maintained to the desired safety levels. Trails are resurfaced, waterbars installed and vegetation trimmed seasonally. The work requires extensive knowledge of compatible building techniques needed to preserve the integrity of the trail system.

The Trails Operations and Maintenance programs, while requiring an additional 0.2 FTE, operated at a \$9,899 surplus in FY2005. With the proposed formalization and restoration of trails in the Clarno unit, however, the future need will likely increase.

Management and Administration

Management and oversight of the Facilities Operations and Maintenance functional areas includes budget duties, supervision, scheduling and other administrative duties, as well as formulation and administration of an operations safety plan. Administrative staff tracks training requirements and requires compliance with all local, state, federal and NPS regulations. Purchasing records are maintained weekly, a preventative maintenance schedule is created that directs all of the park's maintenance activities, work schedules are prioritized, activities are supervised and employees are monitored for performance.

Other activities include coordinating daily facilities operations tasks, scheduling training and long-term projects and keeping electronic records of assignment and scheduling. Administrative support tracks, coordinates and documents all condition assessments, resource allocations and expenditures through the Facilities Management Software System. In FY2005, funding was adequate to meet the operational needs of these programs.



Maintenance staff installs new interpretive waysides.

Green Power

John Day Fossil Beds National Monument is taking a leading role in embracing renewable energy. Since FY2004, the park has used only "green power", or electricity that is generated from renewable energy sources such as wind, solar and low-impact hydro.

In fact, 99% of the park's power comes from turbines on wind farms near the Columbia River. The park collaborates with the Bonneville Power Administration and the Columbia Power Cooperative to ensure a continuing supply of green power and its delivery.

Additionally, 28 photovoltaic panels were installed on the Thomas Condon Paleontology Center. These panels produce between 500 and 1000 kilowatts of electricity each month, providing cost savings to the park. The park encourages visitors to learn more about "green power" and support sustainable energy and resource conservation in the park's local communities.

Management and Administration

Management and Administration at John Day Fossil Beds National Monument consists of those activities that support the execution of the park's functional duties. This functional area focuses mainly on budgeting for the park and its divisions, managing personnel, planning, and building partnerships with outside agencies and organizations in order to further the park's mission. John Day Fossil Beds National Monument operates with a very low overhead, and Management and Administration expended only 15% of the park's total operating budget or \$239,989 in FY2005.



The park's administrative team provides vital programmatic support.

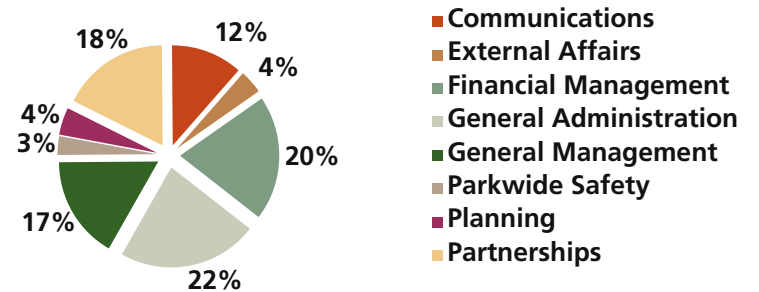
Communications

Communications at John Day Fossil Beds National Monument includes the maintenance and operation of the phone, radio, computer and alarm systems, in addition to management of the park's website. The park lacks an IT specialist, relying upon collateral duties of the superintendent and periodic coordination with the IT specialist at Nez Perce National Historical Park. As a result, valuable time is diverted from the General Management program to resolve issues that arise within the Communications program, straining both program areas. A part-time communications technician would allow the park to improve its technological operations, a need that is reflected in the program's minor shortfall in FY2005.

External Affairs

External Affairs at the park involves coordinating outreach efforts with a wide range of constituents from Oregon's senators and representatives to the local Chamber of Commerce. Park staff attends meetings, briefs officials, participates in planning efforts and provides technical assistance and expertise. As a result of the new Thomas Condon Paleontology Center and the park's active research program, the Paleontology staff also spends a significant amount of time answering requests from the media. In FY2005, External Affairs operated with a deficit of 0.2 FTE or \$15,284, and it

Management & Administration FY04 Expenditures by Program



Total Reired		Total Available		Deficit	
FTE	Funds	FTE	Funds	FTE	Funds
3.8	\$297,413	3.24	\$239,989	(0.55)	(\$57,424)

is a park priority to add a part-time employee who can focus on increasing outreach efforts in order to improve the park's visibility.

Financial Management and General Management

Financial Management ensures proper oversight of the park's budget activities. This includes providing technical support to division chiefs involving all facets of contracting and the budget. Other activities include internal controls, the purchase of goods and services for the park and oversight of the credit card and travel programs. The park has a strong record of financial management, successfully balancing its budget for the last thirteen fiscal years. General Management at John Day Fossil Beds National Monument consists of a team containing the Superintendent and eight Division Chiefs. Management's primary job is to chart a course of action for the staff and ensure quality control in

the accomplishment of the park's mission. The management team is responsible for staff development, compliance with agency guidelines and balancing the park's work needs and objectives with the resources available. As a result of sound management practices, there is no need for additional resources in either program.

General Administration

General Administration provides overall support for the park's functional activities. This includes managing personnel, procurement and office operations, as well as compliance with relevant regulations and orders. General Administration operated at a minor deficit in FY2005, and has identified a need for a seasonal clerk to improve the program's clerical operations.

Parkwide Safety

This program ensures the safety of both visitors and employees during their time in the park. Visitors are protected from human-caused accidents or hazards by an aggressive process of identifying and eliminating hazards. The park's staff is trained to identify and understand hazards that may be present in their working environments in order to ensure safety in the workplace at all times. This program operated with a \$10,408 deficit in FY2005, and has identified a need for a part-time Safety Officer to provide safety programs for the park's visitors and staff. This officer could be shared with the nearby Malheur National Forest.

Partnerships

The park has had great success with forming a number of partnerships with other parks, agencies and organizations that share a common interest or mission. These agreements have greatly increased the effectiveness and efficiency of the park's operations in such areas as law enforcement, education and cultural resources. The park's Chief Paleontologist also serves as a Science Advisor to the Pacific West

Region, providing expertise and guidance to parks across the region. The Partnerships program operated at a deficit of \$13,445 in FY2005, identifying a need for an additional part-time employee in order to expand the park's partnership activities.

Planning

All program areas are guided by adequate planning, and all specific plans tier from the park's General Management Plan. In the fall of 2004, the park began a revision of its General Management Plan, which will determine the park's management goals for the next 20 to 25 years. At the time of this business plan analysis, the park's preferred alternative had received approval from the Pacific West Regional Director, and the park intended to proceed with an Environmental Assessment of its potential impacts. Other planning activities within the park with a potential to affect the environment are examined through the appropriate NEPA compliance process. In FY2005, this program operated with a \$14,324 deficit, and the park has identified a need for a Planning Coordinator to focus more attention on efforts related to its General Management Plan and other compliance activities.



Superintendent Jim Hammett speaks at the Thomas Condon Paleontology Center's opening.

Sharing Resources

John Day Fossil Beds National Monument has excelled at leveraging outside sources of expertise in order to do more with less. Time and again, the park has forged valuable partnerships with other agencies and organizations in order to increase its capabilities and offerings to the public.

The Oregon Museum of Science and Industry represents a stellar example -- the organization's Hancock Field Station teaches natural science courses to approximately 15,000 students every year from its location in the Clarno unit. Another example is the park's establishment of a joint radio communications system with the Bureau of Land Management, the National Forest Service and surrounding counties.

Joining forces with parties who share like interests provides the park with numerous efficiencies. In the future, the park plans to continue pursuing these partnerships while further exploring additional opportunities that will improve its operations.

The park invested over \$8.5 million in strategic projects that will benefit the park for generations.



The new museum gallery displays more than 400 fossils.

Funded Investments

Investments are one-time capital expenditures that increase the park's value. John Day Fossil Beds National Monument has recently invested over \$8.5 million in strategic projects that will benefit the park for generations. In the last two years, funded investments have focused on improving the Sheep Rock and Painted Hills units.

Construction of Thomas Condon Paleontology Center
Completed in August 2005, this three-year project has greatly improved the park's facilities and its ability to serve the public. The \$7.6 million center, which serves as the park's visitor center and base for scientific research, also contains a world class museum gallery that takes visitors on a journey through eight time periods, ranging from 45 million to 5 million years ago. From the lobby, visitors watch as paleontologists work on fossils behind a picture window. Displays also show how fossils are dated and formed, giving visitors a greater understanding of complex themes. This facility will continue to draw increased researchers and visitors to the park.

Rehabilitation of Cant Ranch Historic Structures
In FY2005, six structures in the Cant Ranch National Historic District were stabilized and rehabilitated, the largest of which was the historic barn and sheep shearing shed. Representing an investment of \$145,000, these buildings were restored to preserve the park's ability to interpret the ranch's historical significance during an era when sheep ranching was the dominant economic driver in central Oregon.

Renovation of Cant Ranch House
In FY2004, the Cant Ranch House was modernized at a cost of \$300,000. The park's visitor center prior to the opening of the Thomas Condon Paleontology Center in 2005, the Cant Ranch House's foundation and structural members were strengthened; its first floor was changed to include

exhibits on the cultural history of the area; the upstairs offices were remodeled and rewired; and an efficient Heating, Ventilation and Air-Conditioning system was installed.

Improvement of Irrigation and Water Systems
The irrigation system for Historic Field Number Four was improved in FY2004. Prior to this improvement, irrigation was inefficient, as the park could not accurately control and monitor water usage in the area. This project allowed the park to conserve water and save money in its historic field operations. Also in FY2004, the water system and reservoir that serves the Thomas Condon Paleontology Center, Cant Ranch and maintenance building was replaced, allowing reservoir water to be integrated into the Sheep Rock unit's heating and cooling systems. Both of these projects represent a \$450,000 investment.

Reduction of Fuels and Restoration of Vegetation
In FY2005, the park invested \$35,000 in a prescribed burn at the Foree subunit within the Sheep Rock unit. An area of 8,500 acres of park and Bureau of Land Management land containing large amounts of sage and juniper was burned to help restore native bunchgrasses and other natural plant communities. As part of an extensive six-year project, John Day Fossil Beds burned more acres than any other park unit in the Pacific West region.

Creation of ADA Trail at Painted Hills Unit
The park invested \$29,000 in FY2005 to replace a deteriorated boardwalk with an ADA-accessible one at the Painted Cove Trail within the Painted Hills unit. This facility expands the interpretive opportunities for the mobility-impaired and stabilizes park facilities in an area with unstable soils.

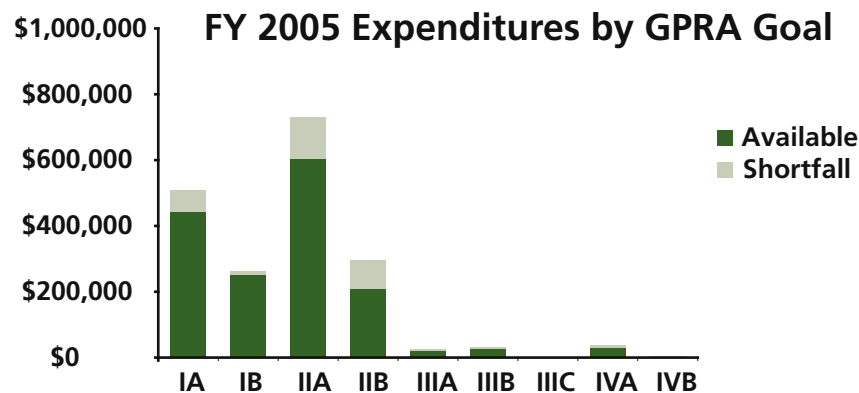
Government Performance and Results Act

Congress enacted the Government Performance and Results Act of 1993 (GPRA) with the aim of improving accountability and efficiency within federal agencies. GPRA focuses on outcomes, requiring federal agencies to set mission goals and then report on their ability to meet these goals. As a result, agencies can track and evaluate the effectiveness of expenditures by program areas, utilizing the measures of success to inform and improve future management decisions. The graph below shows how the distribution of park funding was used in FY2005 to achieve the four GPRA goals:

- Goal I: Efforts relating to preserving park resources received approximately 44% of park expenditures in FY2005. The park's Paleontology program plays a strong role in this goal category, as it involves both protecting and contributing to the knowledge of the park's paleontological resources. Preservation of the park's native ecosystem, as well as its cultural history, also contributes to this effort. This goal category had a funding shortfall of 11% of current available resources in FY2005, reflecting needs in nearly all of the Resource Management programs.
- Goal II: Public enjoyment and visitor experience occupy a

central role in the park's mission. The heavy emphasis on visitor understanding of the park's fossil record demands the time of paleontology researchers and interpretive staff. The new Thomas Condon Paleontology Center and Cant Ranch museums require intensive resources to provide for visitor enjoyment. In FY2005, Goal II received approximately 51% of park expenditures. Seventy percent of the park's funding shortfall was attributed to this goal category, demonstrating the need for additional resources in order for the park to accomplish the needs demonstrated in the Visitor Experience and Enjoyment, as well as the Facility Operations and Maintenance functional areas.

- Goal III: This goal highlights the formation of partnerships that aim to preserve and protect John Day Fossil Beds' resources. While the park has successfully partnered where its mission overlaps with others', it has done so by expending only about 3% of resources in this category.
- Goal IV: The park has succeeded in meeting the goal of organizational effectiveness while operating with very low overhead costs. As a result, the park faces a negligible shortfall in required resources for this goal category.



I. Preserve Park Resources

- Natural and Cultural resources and associated values are protected, restored and maintained in good condition and managed within their broader ecosystem and cultural context.
- 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

- Visitors safely enjoy and are satisfied with the availability, accessibility, diversity, and quality of park facilities, services, and appropriate recreational opportunities.
- 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

- Natural and cultural resources are conserved through formal partnership programs.
- 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.
- 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

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

Core Operations Analysis

In FY2005, over 85% of parkwide expenditures went toward completing High Priority activities.



Paleontology is core to the park's mission.

The National Park Service's Core Operations Analysis program was initiated to assist parks such as John Day Fossil Beds National Monument in formulating a five-year operations plan that will allow them to achieve critical mission goals within expected operational budgets.

Park staff carefully examined all activities performed in the park when developing statements of work and standards for each program area, and determined whether an activity was High or Low Priority by asking the following questions:

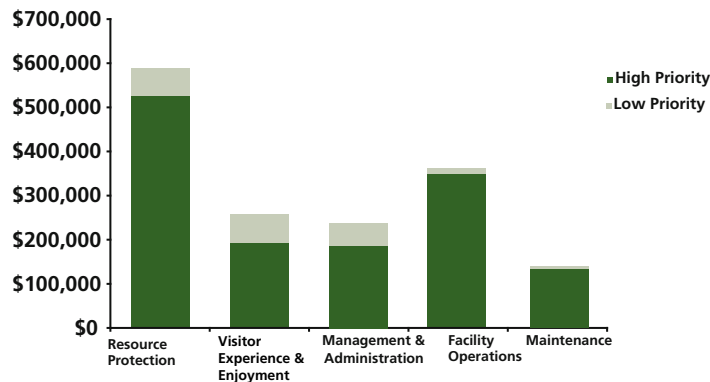
- What is the park's purpose and mission?
- How do current activities tie in to this mission?
- Are these activities contributing to the park's goals?
- What other activities are needed to meet parkwide goals?

High Priority activities are essential to meet the park's mission and sustain core operations. Low Priority activities support the park's mission and enhance core operations but could be put on hold if requested.

The park is largely focused on achieving its core mission. In FY2005, over 85% of parkwide expenditures in all functional areas went toward completing High Priority activities. By functional area, 24% of Visitor Experience and Enjoyment, 13% of Resource Protection, 32% of Management and Administration, and less than 4% of Maintenance and Facility Operations expenditures went to Low Priority activities.

As the park currently is concentrated on its core mission, the park seeks to meet any unmet core needs through the reallocating of existing resources dedicated to Low Priority activities to High Priority ones. Moving forward, the park must consider how needs might be met through resource sharing, task combining, and strategic improvements. Further details about past efficiencies of the park as well as strategies to improve financial operations are detailed in the Strategies section of this document (see pages 34-39).

FY05 Expenditure by Functional Area



Budget Cost Projection

The Budget Cost Projection module is a budget planning tool that resides in the NPS accounting system. It allows a park to forecast its financial future by:

- Projecting future resource requirements of the organization based on its current budget plan data and projected funding levels;



The Painted Hills unit features symmetrically banded red, black and buff-colored cone-shaped hills.

- Modeling the impact of outside influences on operating resources; and
- Evaluating the financial impact of proposed organizational or staffing changes.

The Budget Cost Projection module projects available funding and expected expenditures out for a five-year period. The expected expenditures were created by looking at the park's existing staffing roster, with known grade and step increases, as well as expected increases in utilities, equipment, and other non-labor costs. The park also worked with the Pacific West Regional Office's management team to set consistent modeling assumptions based on region- and park-specific data.

According to the current projections, John Day Fossil Beds National Monument will not operate at a shortfall through FY2011. The primary reason that the park is able to avoid a shortfall is the large number of subject-to-furlough employees on its staff. These employees provide significant elasticity that is absent with full-time permanent employees.

The lack of a projected budget deficit, however, reflects more about the park's sound and conservative fiscal management history than any expected budgetary increases in the future. The park must continue its good financial management practices to avoid shortfalls during the next five years and beyond.

The lack of a projected budget deficit reflects more about the park's sound and conservative fiscal management policy than any expected budgetary increases in the future.



A replica of a 25 million year old entelodont skull greets visitors at the Thomas Condon Paleontology Center.

Priorities and Strategies

O & M Priorities

A thorough analysis of the park's 35 program areas identified critical shortfalls in many different aspects of the park's operations. This section describes the park's top priorities and the resources needed to meet operational standards. A number of these priorities address entire program requirements while others concentrate only on the most critical needs. Additionally, since FY2005, a number of the park's programs have changed, and the priorities listed below account for these more recent changes. As a result, the total cost and staffing needs may differ from those on the Summary Financial Statement, which weighs program requirements against resources available in FY2005.

Accompanying each priority is an estimate of the cost and the number of fulltime equivalent employees (FTE) required to meet each need. The total cost of implementing these priorities is estimated to be \$454,461.

Conduct Preventative Maintenance for Thomas Condon Paleontology Center

The park needs additional funding to operate and maintain the recently constructed Thomas Condon Paleontology Center. This \$8 million dollar asset, completed in FY2005, requires a drastically increased level of preventative maintenance to avoid incurring large maintenance costs in future years. This maintenance and buildings operation need includes service contracts necessary to maintain and update the hardware and software for the HVAC digital control system, the fire and intrusion alarms, and the PBX system.

Total cost: \$100,547 (includes 1.5 FTE)

Prepare, Identify and Curate Collections Backlog

The park is becoming increasingly renowned as a repository of internationally significant fossils. As a result of Resource Management and scientific activities, the documented fossil collection has more than doubled in the last five years to over 45,000 specimens. The park typically adds 1,000 new specimens to its collections every year. Funding will be used to correctly prepare, identify and curate the division's collections backlog as well as to provide improved long-term management of the collections and the associated field records. The total cost includes a collections management position which has been lapsed since FY2005.

Total cost: \$87,820 (includes 1.5 FTE)

Increase Patrol and Law Enforcement Presence

Currently only one law enforcement officer patrols all units of the park. This law enforcement officer is a shared position with the Bureau of Land Management and is responsible for patrolling over 2 million acres in the region. The park requires a second shared law enforcement ranger to improve resource protection and visitor safety in all units. As this is a contracted position, it does not represent an increase in staffing levels.

Total cost: \$56,000

Dedicate Staff towards Education Programming

The park currently retains a full-time permanent Education Program Manager; however, staffing shortages in other program areas have drastically lowered the amount of time dedicated to education programming. By increasing coverage in the Visitor Center Operations and Interpretation programs, the park can focus the time of its Education Program Manager on further developing quality programs for students of all ages.

Total cost: \$51,578 (includes 0.9 FTE)



Chief Paleontologist Ted Fremd points to a fossil in an ash tuff.

Implement Planning, Inventory Monitoring and Noxious Weed Control Programs

Natural Resource Management currently focuses much of its attention on eradicating noxious weeds that threaten the park's many native species. Expanding the program to include a Biological Technician would allow the park to increase its understanding of and better control its noxious weed problem. The added expertise would also allow the park to implement broader planning, inventorying and monitoring programs to better manage its valuable natural resources. In FY2005, project monies for a prescribed fire program increased the available resources for the Natural Resource Management program. As these non-labor resources would not be available to fund a staffing increase, the total cost for the Biological Technician appears slightly higher than reported using FY2005 available resources.
Total cost: \$45,077 (includes 1.0 FTE)

Increase Park Visibility and Expand Partnerships

The park has experienced great success with forming partnerships with outside entities in order to further common goals. However, this effort is often fragmented amongst different divisions, and the park continues to struggle with name recognition. Dedicating outreach responsibilities to one employee would allow the park to focus its efforts and increase the benefits of collaborative agreements.
Total cost: \$30,760 (includes 0.4 FTE)

Improve Visitor Center Coverage at Sheep Rock Unit

Currently, much of the Visitor Center operations revolve around staffing the new Thomas Condon Paleontology Center. As a result, the Cant Ranch often lacks staff for visitor contacts and information. Increasing the staff of seasonal rangers would provide greater coverage within both of these visitor centers, as well as increased roving coverage throughout the entire Sheep Rock unit.
Total cost \$20,991 (includes 0.9 FTE)

Increase Focus on Interpretive Programs

The portion of the park's budget allocated to interpretive programs has not increased over the last thirteen years. The Interpretation program is closely linked to the Visitor Center Operations program, and interpretive staff has been utilized to make visitor contacts rather than develop programs. The addition of a Visitor Use Assistant would allow the interpretive staff to increase the quantity and quality of its programs and further enhance visitor experience.
Total cost: \$19,153 (includes 0.6 FTE)

Improve IT/Telecom and Website Operations

Funding is needed to provide network-based delivery of IT support to the park. This addition would replace technical support that was lost when the Pacific West Region stopped providing IT services to its parks. As a result, the park has been forced to find its own IT help among the eight parks that comprise the Upper Columbia Basin Network. While it has secured some support from Nez Perce National Historic Site, without an IT specialist on site, the park continues to struggle with operating and maintaining its communication systems. The newly redesigned website, which receives approximately 600,000 visitors annually, must be updated and maintained in order to present a positive image of the park to the public. A reallocation of resources results in a need within the Communications program that is greater than reflected using FY2005 data.
Total cost: \$17,177 (includes 0.2 FTE)

Develop Safety Training Program

Three hundred hours of a safety officer is needed to train park staff on current safety practices and ensure that visitors are able to safely enjoy their visit to the park. This could be a shared position with the Malheur National Forest, which would not result in an increase in staffing levels.
Total cost \$10,000



More resources will allow interpretive rangers to take visitors into the field.

Investment Priorities

Future capital investments are potential one-time projects that further develop the capabilities of the park to achieve its mission. The park has identified the following projects as its top investment priorities.



Restoring the John Day River riparian area is a park priority.

Improve Endangered Fish Habitat

The restoration of twelve miles of riparian zones along the John Day River, as well as Bridge, Rattlesnake and Rock Creeks, is required to improve native fish habitat. The park's waterways provide critical habitat for Chinook salmon, and steelhead and bull trout, all of which have been listed as threatened or endangered by the United States Fish and Wildlife Service. Ranching and irrigation activities have negatively impacted the riparian zone, impairing fish habitat. Restoration activities will include removal of dike and rock barbs, and improvements to current management practices.

Total Cost: \$131,000

Initiate Radiometric Dating of John Day Basin

Radiometric dating of 100 tuffs in the John Day Basin will allow scientists to accurately determine the age of specimens discovered in select areas of the park. This investment will further the Paleontology program's ability to develop its knowledge about the stratigraphy of the John Day Basin.

Total Cost: \$120,000

Complete Restoration of Cant Ranch Barn

This project will conclude the preservation and restoration of an important structure in the Cant Ranch National Historic District. Adjoining the Cant Ranch barn is a historic sheep shearing facility where visitors gain a glimpse into the past of a working sheep ranch. Further improvements to the Cant Ranch barn include modifying the lighting of the structure to allow for visitor use.

Total Cost: \$120,000

Conduct Geologic Mapping of Sheep Rock Unit

Computer-aided geologic mapping allows scientists to verify the park's landscape. The Sheep Rock unit is the only unit of the park that has not undergone this process. This project will aid the park's paleontologists in accurately determining the locations of present and future fossil beds.

Total Cost: \$100,000

Redesign Overlook at Painted Hills Unit

Redesigning the Painted Hills' overlook includes improving the design and aesthetics of the parking area as well as the shade structures. This investment will also improve visitor experience by facilitating access to the Carroll Rim trail, which offers views above the Painted Hills.

Total Cost: \$88,400



The park plans to open the historic Cant Ranch barn to visitors.



Improved highway signs will better orient visitors to the park's dispersed units.

Formalize and Restore Trails at Clarno Unit

The Clarno unit contains a network of social trails that have inflicted resource damage to the area. Formalizing the existing Geo-loop, Stegamonster and Mimulus trail systems, which are already disturbed areas, will result in additional hiking and educational opportunities for visitors while decreasing their impact on resources.

Total Cost: \$50,000

Open Hancock Mammal Quarry

The Clarno unit's Hancock Mammal Quarry contains several of the park's most important paleontological discoveries. Opening the area for research will allow scientists to further understand ancient life found in the Clarno Formation. An additional benefit would be to allow visitors to observe an active research area, increasing visitors' understanding of paleontologists' role in the park.

Total Cost: \$45,500

Complete Long Range Interpretive Plan

A long range interpretive plan will allow the park to refocus its efforts on delivering a coherent message to the visitor. This plan will consider the new challenges relating to interpretation at the Thomas Condon Paleontology Center, as well as how to interpret information in a rapidly changing scientific environment.

Total Cost: \$35,000

Assess Archeological Resources

In recent years, a number of research projects by trained archaeologists have led to the discovery of significant archaeological resources in the park. Funding is needed to continue and formalize an ongoing archaeological survey of an important part of the park's cultural history.

Total Cost: \$35,000

Improve Signage and Parkwide Map

The park does not currently have a standardized format for all of its interpretive waysides and signs. Many that should be permanent are temporary, requiring continual upkeep and detracting from aesthetics and visitor experience. More signage is needed to provide a clear overview of the park's three units and information about the landscape to encourage greater visitation among park units.

Total Cost: \$25,000

Expand Interpretation Programs at Painted Hills and Clarno

The Painted Hills and Clarno units are currently each staffed by a single six month subject-to-furlough ranger who is responsible for most aspects of their units' operations. By adding a seasonal ranger at each unit during the peak season, the park can increase interpretive programs and improve visitor experience.

Total Cost: \$18,000



Formalizing the Clarno unit's trails will allow visitors to observe the prehistoric Hancock Tree.

Efficiencies

FOUND EFFICIENCIES

The park's management team constantly strives for operational efficiency. The following are examples of how the park has saved money and become more efficient.



The park benefits from adept, multi-skilled employees, such as Chief of Interpretation John Fiedor.

Subject-to-Furlough Employees

The park has significantly lowered its labor costs by converting a large percentage of its workforce to subject-to-furlough positions. As a relatively remote park whose visitation is highest in the summer months, John Day Fossil Beds National Monument has significantly lower staffing needs during the off-peak season. Subject-to-furlough status grants the park the flexibility of relieving staff when not needed while still maintaining the staff members' permanent status. This ensures the staff's ability to return year after year and provides these employees year round benefits including health insurance and retirement.

Estimated cost savings: \$120,000

Emphasis on Multidisciplinary Positions

As a park with a small staff of only 21.6 FTE in FY2005, John Day Fossil Beds National Monument has excelled at combining tasks within single positions to create truly multi-skilled employees. The park has benefited greatly from individuals who can rise to meet numerous challenges, improving its overall operations. This efficiency has decreased the need to hire many different specialists, lowering the park's labor costs.

Estimated cost savings: more than \$100,000

Shared Law Enforcement Position

In FY2005, the park created a new Law Enforcement Ranger position, shared with the Bureau of Land Management's Prineville district. This position filled a void at the park and dramatically improved its Resource Protection and Visitor Safety Services program. The park benefits from this ar-

angement by treating the ranger as a contracted employee, a non-labor cost. The park also benefits by having additional Bureau of Land Management rangers and criminal investigators available on an as-needed basis.

Estimated cost savings: \$40,000

Historic Fields Hay Leasing Program

The park property contains four hay fields totaling 78 acres, a component of the Cant Ranch National Historic District. In 1993, the park chose to lease the field to a local rancher in order to decrease its maintenance requirements while still preserving the atmosphere of a working hay field. As the initial arrangement caused the field to deteriorate during the winter months, the park renegotiated, agreeing to provide irrigation for the field at a higher rate. As a result, the field provides for visitor enjoyment year-round at lowered cost to the park.

Estimated cost savings: \$12,000

Energy Efficiency

Completed in FY2004, this project replaced the water system and reservoir that serves the Thomas Condon Paleontology Center, Cant Ranch and maintenance building. Reservoir water was integrated into the Sheep Rock unit's heating and cooling systems to take advantage of the large amount of constant-temperature water coming from the park's spring. Using spring water through a heat exchanger has significantly lowered heating and cooling costs.

Estimated cost savings: \$6,000



The park uses only renewable energy, such as wind from farms near the Columbia River.

Telnet Satellite Training

A Telnet satellite training station was established to provide mandatory training from remote locations. As travel costs are often high due to the park's remote location, the introduction of a training station has allowed for a more efficient use of employee time and cost savings associated with decreased travel.

Estimated cost savings: \$5,000

Fuel Efficient Vehicle Replacement

While the Department of Interior mandates that Pacific West parks lease their fleets, John Day Fossil Beds has still succeeded in lowering its vehicle costs. Replacing passenger vehicles with off-road utility vehicles in the Maintenance Division and the Painted Hills unit has decreased leasing costs and increased fuel efficiency. Additionally, park management requires each division chief to budget for his or her own vehicles, an approach that encourages sound decision-making and fiscal restraint.

Estimated cost savings: \$3,000

SUGGESTED EFFICIENCIES

The park has made great strides in implementing operational efficiencies, but additional opportunities exist to further cut costs. The following two suggestions are ways that the park can continue to improve its operational efficiency:

Hours of Operation

The park's two visitor centers, located within the Thomas Condon Paleontology Center and the Cant Ranch house, operate from 8:30am to 5:00pm year round. These visitor centers require significant staff time from the Visitor Center Operations and Interpretation programs, often diverting attention from other valuable responsibilities. The park would benefit significantly from shortening visitor center hours when visitation is at its lowest, from December through February. Opening the visitor centers from 10:00am to 4:00pm during the winter would continue to meet visitor needs while allowing staff to focus on important functions, such as educational and interpretive programming.

Estimated cost savings: \$12,000 - \$14,000

Historic Structure Reclassification

Within the Cant Ranch National Historic District of the Sheep Rock unit, the park maintains 17 buildings that are on the list of classified structures and contributing elements to the District. However, two of the structures on the List of Classified Structures are not historically authentic. Removing the privy and the sun shed from the list will improve the quality and authenticity of the Cant Ranch National Historic District and decrease maintenance costs.

Estimated cost savings: \$2,000 - \$3,000 per year



Shorter winter hours will allow more time for education programming.

Strategies



Creating a Friends group would expand the park's research capabilities.

Recognizing that base funding alone will be insufficient to address future needs, the park seeks new and innovative ways to increase non-appropriated funding. The park has discussed a number of possibilities for expanding its available resources.

The following suggestions serve as ways for the park to address operational shortfalls and pursue investment opportunities without receiving increased funding from appropriated sources. The suggested nine opportunities, if pursued, would generate at least \$200,000 and upwards of \$300,000 in additional annual park funding.

PARTNERSHIPS

Partnerships are a vital aspect to successful operations at the park. For the success of future operations, it is critical that the park not only maintain existing partnerships, but also cultivate new relationships with additional groups. The following strategies address this goal:

Advance Natural Resource Management

Natural Resource Management could be improved by strengthening partnerships with conservation organizations and agencies. Currently the park is exploring a partnership with the Oregon Natural Desert Association to restore disturbed areas of the John Day River. This would provide a significant benefit to the park, helping to achieve one of its investment priorities. The National Park Service's Columbia Basin Network provides additional partnership opportunities, specifically a shared Biological Technician that would increase the program's staff at a lowered cost. Both of these partnerships would leverage outside expertise in order to improve the Natural Resource Management program.

Estimated net benefit: \$100,000 - \$123,000 per year



Partnerships can help the park implement an Inventory & Monitoring program.

Create Paleontology Friends Group

A Paleontology Friends group would primarily serve to build and support relationships between the park and the greater scientific community. It would also allow the park to leverage support from other interested constituents in more prosperous communities in central and western Oregon. A Paleontology Friends group could significantly benefit the park by raising funds, advocating on the park's behalf, and providing volunteers in the park. For example, the group could provide stipends for long-term volunteers to perform paleontological research in the park's new facility.

A Friends group's non-profit status and fundraising ability would allow it to act on the park's behalf in ways that the park itself cannot. The Paleontology Friends group would work with individuals, organizations and businesses committed to the pursuit of scientific excellence to access private funding for specific projects, personnel and equipment needs. The group could also be involved in grant writing, volunteer recruitment and educational outreach programs.

Establishing a small committee of interested individuals to assist in organizing and administering the establishment of the Friends group would ensure that the benefits not be outweighed by the initial investment of time and effort. Following a five year start-up phase including a high degree of initial effort, the park could receive a significant amount of annual funding to aid the Paleontology program.

Estimated net benefit after five years: \$75,000 - \$100,000 per year

Continue Collaboration with Other Agencies and Parks

The park has agreements with a number of governmental agencies and other national parks, and significant opportunities exist for building upon these relationships in the future. One of the park's priorities is to increase its Resource Protection capabilities by sharing a second law enforcement ranger with the Bureau of Land Management. Additionally, a Safety Officer could be shared with the Malheur National Forest. The park has succeeded in partnering with Mount Rainier National Park and Fort Vancouver National Historic Site to focus on its archaeological resources on a project basis. By expanding and formalizing this agreement beyond the project level, the park could develop an Archeology program in order to meet the growing needs of this important, but relatively newly discovered resource.

Estimated net benefit: \$20,000 - 50,000 per year

Formalize University Partnerships

The park is currently working to establish a lasting partnership with a university in order to grow its paleontology research program. The Thomas Condon Paleontology Center's new research facility has the potential to attract premier scientists to the park and strengthen its paleontology capabilities. The park created space for additional researchers in the new facility, and it stands to benefit from the added expertise and activity of professionals without increasing its labor costs.

A university partnership would also increase the number of internships for qualified students at the park, further increasing the Paleontology program's capabilities and diversifying its focus. A larger paleontology staff could expand the park's knowledge of its resources, increase activity in the field and laboratory, and decrease the collections backlog, all of which would improve visitor experience. A university partnership would improve the park's research activities and increase the transparency of the paleontology

program's work for visitors, both of which are main goals for the park in this program.

Estimated net benefit: \$15,000 - \$45,000 per year

Amplify Volunteer Impact

Volunteers perform essential functions for the park, such as ranger duties and collections cataloging, and they prevent the park from having higher labor costs. While the park derives significant benefits from its volunteers, it struggles to maintain a reliable volunteer base. Enhancement of existing volunteer programs can solidify present volunteer contributions and increase them in the future, further reducing the dependency on hiring new park staff to meet programmatic needs.

The park expends great effort upon recruiting volunteers to live on-site at the Painted Hills unit during the winter months. Opportunities exist for leveraging current park staff to service the Painted Hills during the off-season. By refocusing volunteer recruitment efforts on staffing the Sheep Rock unit instead, the park may improve the efficiency of its volunteer recruiting, resulting in an increase of volunteers for visitor center operations, curatorial duties, weed control and trail maintenance.

To maximize the benefits from the volunteer program, the park should focus its efforts on building long-term relationships with volunteer staff and groups to minimize administrative costs and improve the quality of volunteer service to the park. The park should actively recruit volunteers with needed skills and abilities, such as paleontological expertise or past national park experience. Expanding the volunteer program in hopes of increasing volunteer hours in the park by 20% - 30% would provide a substantial benefit to the park.

Estimated net benefit: \$8,000 - \$12,000 per year



Partnering with a university would bring more student interns to the park.



Volunteers help catalog fossils, such as this fruit imprint.

Strategies

John Day Fossil Beds National Monument also seeks strategies to increase park revenues and other benefits, such as visitation. The following opportunities have the potential to offset the cost of additional resources required to meet operational standards and investment activities.



Expanding merchandise sales in the park's bookstore can boost revenue.

Expand the Fee Recovery Program

The park should evaluate its current fee recovery program for ways to increase fee-based revenue. As a park committed to charging no entry fee, other opportunities for fee recovery include collecting large group permit fees; increasing rates for special use permits, especially for for-profit commercial uses; and offering premium interpretive services, such as guided photography tours into remote locations or paleontology field trips for special groups. Opportunities exist for cooperating with public schools to leverage federal and state grants and share in the cost of development and administration of the park's state-accredited educational programs. Additionally, the park has an opportunity to recover costs for resource damage resulting from high use of the Clarno unit's trail system by partner organizations.

Estimated net benefit: \$14,000 - \$24,000 per year

Enhance Current Revenue Sources

John Day Fossil Beds National Monument raised \$5,000 in donations revenue in FY2005. Opportunities exist for the park to broaden efforts to seek greater contributions from the public. While the park currently has donation boxes in the two main visitor centers at the Sheep Rock unit, increasing the visibility of these boxes and improving their design would yield more donations. The park should also explore

the option of installing donation boxes at the Clarno unit and other appropriate locations. Finally, the park could increase its online donation capabilities to take advantage of the increased visitation to the new park website.

Opportunities also exist for expanding merchandise sales through the park's cooperative agreement with the Northwest Interpretive Association. Increasing the number of goods for sale in the Thomas Condon Paleontology Center would communicate interpretive themes, enhance visitor satisfaction, and increase revenues.

Estimated net benefit: \$1,500 - \$2,500 per year



Improving the location and visibility of donation boxes can increase park revenue.



Increasing grant revenues can help the park meet the needs of its programs.

Increase Grant Revenue

In FY2005, the park received a modest amount of grant funding, approximately \$3,000 for education and interpretive activities, as well as in-kind donations. Currently, the burden for researching, applying for and maintaining grants falls completely on technical staff. Dedicating a portion of an administrative staff member's time to grant activities would increase and improve the success of grant applications while redirecting valuable specialist time elsewhere. Accounting for additional administrative costs, the increase in grant monies would still be significant, especially for the Paleontology, Natural Resource Management, Cultural Resource Management and Interpretation program.

Estimated net benefit: \$7,000 - \$12,000 per year

Improve Visitation and Community Awareness

This final strategy, though not aimed at increasing revenue, seeks to expand the park's reach by increasing visitation and community awareness. The park received nationwide publicity when the Thomas Condon Paleontology Center opened in 2005. Additional steps can be taken to increase visitation and public support by reaching out to the local, regional and national community in order to spark further interest in the park's resources, as well as to communicate the park's financial shortfalls. A marketing strategy would reach potential visitors, local communities, researchers, and elected officials, and would lead to enhanced public support through more effective communication of the park's resources, mission and needs.

Stakeholder awareness can be improved through presentations to partners and user groups alike on the findings of parkwide documents. Heightened public awareness can be achieved by improving the exhibit at the Bend/Redmond Airport; disseminating park brochures at Oregon Visitor Information Centers and rest areas in the region; and, coordinating efforts with the Eastern Oregon Visitors Association, Oregon Trail Marketing Coalition and other similar organizations. The park could also expand its volunteer presence at the Oregon Museum of Science and Industry in Portland, further increasing outreach and education programs for those individuals unable or unlikely to visit the park. Benefits to the park include increased visitation and support from constituents throughout the state.

Estimated net benefit: 10,000 - 15,000 visitors



The Painted Cove's ADA-accessible trail expands visitation opportunities.

Additional Information

Preserving the Past. . .

The valleys and rivers of the John Day Basin hold a rich record of human activity.



These pictographs were left behind by the park's early human occupants.

The John Day Fossil Beds National Monument contains a remarkable diversity of well preserved fossils spanning over 40 million years during the Age of Mammals. While this landform preserves millions of years of geologic history, the park's valley and rivers hold a rich record of human activity as well.

Early Presence

In what is now the Sheep Rock unit of the park, the earliest record of human presence consists of the pictographs in Picture Gorge, which were created as early as 2,000 years ago by people traveling through the area. Eastern Oregon, at that time, was inhabited by Native Americans belonging to the Columbia Plateau and Great Basin cultural groups. The basin north of Picture Gorge became a transition zone between two culturally specific groups: the Tenino of the Plateau people, and the Northern Paiute of the Great Basin. The area's first human occupants, the tribes did not typically reside year-round, but inhabited the area during the winter to hunt, fish, and gather roots.

Settling the Area

After the discovery of gold in eastern Oregon in 1862, early settlers recognized that the area's climate and terrain were suitable for sheep grazing, eventually leading to nearly the entire area being inhabited by sheep ranchers. James Cant, a Scottish sheep rancher, was part of the second wave of immigrants to come to the area; these immigrants would work for established ranches until they could start their own operations. In 1910, the Cant family purchased approximately 700 acres of land and established their own ranch alongside the John Day River. Construction of the James Cant Ranch house began in 1917. At the time of the house's completion, the Cant family owned over 2,000 sheep and employed several ranch hands. Over time, the Cants added land to their ranch until it encompassed nearly 6,000 acres.



Early homestead

Barn at Cant Ranch

James Cant Ranch House

Reconstructing the Past

As early settlers were using the area for sheep ranching, others were beginning to search for riches of another sort. The John Day Basin was first recognized as an important paleontological site in the 1860s largely due to the ability of a young frontier minister, Thomas Condon, who recognized the fossil beds as a scientific treasure. At the time, paleontology was still a new science. However, discoveries such as those made by Condon galvanized scientific interest. By the late 19th century, researchers at Yale University, Princeton University and the Smithsonian Institution had requested and received hundreds of specimens from the John Day Basin. These specimens were then classified and described in scientific literature. This early work set the stage for field paleontologists such as John C. Merriam, who, in 1899, began the task of placing the John Day Fossils in the correct geological, chronological, and paleoecological context. The efforts of Condon, Merriam and other early paleontologists became instrumental in the preservation of the area.

Laying the Foundation

Concern for the protection of these fossil resources continued to build and found expression in the establishment of the Thomas Condon John Day Fossil Beds State Park in 1930. Painted Hills State Park was established in 1947, and Clarno State Park followed in 1964. Present day John Day Fossil Beds National Monument contains all three former Oregon state parks. After the park's establishment in 1975, the National Park Service acquired the Cant Ranch, and in 1978, the Park Service restored the house to its likely 1920s appearance. Two hundred acres of the former Cant property, including the house and outbuildings, were designated a National Historic District in 1984. The National Park Service has subsequently made efforts to preserve the historic grounds and structures while also providing for them to be used productively.

John Day Fossil Beds National Monument, though justly famous for its paleontological history, also contains a human cultural history worthy of recognition. The pioneering efforts of the early settlers and fossil hunters remain the cornerstone of our understanding of the John Day Basin's distant past. Understanding how native peoples, settlers and paleontologists used the land allows for a more complete picture of this amazing area.

The pioneering efforts of the early settlers and fossil hunters remain the cornerstone of our understanding of the John Day Basin's distant past.



Thomas Condon John Day Fossil Beds State Park, 1940s.



Early Settlers

Thomas Condon

John C. Merriam at work

. . .Uncovering the Future

The new Thomas Condon Paleontology Center has dramatically expanded paleontology activities and increased the park's research capabilities.

Continuing the Search

Exploration and study of the John Day fossil beds continues today. While the early influence of paleontologist Thomas Condon can still be felt, in its 31-year existence, the park has dramatically expanded paleontology activities within the John Day Basin. The newly constructed Thomas Condon Paleontology Center has increased the research capabilities of the park's paleontologists, who continually uncover secrets about the area's landscape and its inhabitants millions of years ago. The facility's new laboratory and four collections storage areas have transformed the park's Paleontology program. Previously housed in several of the park's historic structures and rented space 40 miles away, the program now operates out of a premier site that fosters active research and disseminates knowledge to visitors.

Unearthing the Past

Each year approximately 1,000 new fossils -- remains of prehistoric plants and animals that have long since perished -- are added to the park's collections. This process begins with trips to the field, where paleontologists prospect for fossilized remains of these prehistoric life forms preserved in the ancient volcanic ash present throughout the region.

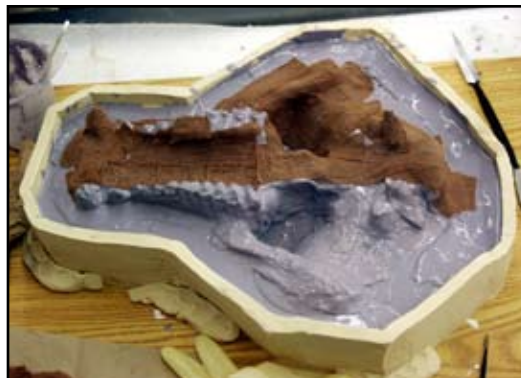
Once discovered, plaster is used to strengthen and stabilize the fossil bones. Back in the laboratory, hundreds of hours of preparation may be required before the specimen can be studied or exhibited. A panoramic window opening into the Thomas Condon Paleontology Center lobby provides visitors with an up-close look at this meticulous process, dissolving the barrier between the general public and the science of paleontology.

Pursuing the Evidence

The next phase, study and analysis of the fossils, never truly concludes. Paleontologists in the park, as well as in the broader scientific community, continue to study the more than 45,000 specimens in the park's collection, opening up intriguing avenues for research. The identification of new species has helped fill in gaps about knowledge of prehistoric ecosystems. The orientation of bones in a prehistoric quarry helps researchers map the course of a river that flowed 37 million years ago. Ancient soils provide insight into former climatic conditions, contributing to the understanding of present-day trends and changes. Studies such as these combine to give richly detailed pictures of the past.



Paleontologists excavate fossils from layers of ash and claystone.



Casted replicas of fossils are prepared in the laboratory.



Researchers have identified several new species of prehistoric animals.

Telling the Story

Pictures of the area's past that have arisen from the park's research activities are vividly portrayed in the Thomas Condon Paleontology Center's exciting new museum gallery. Eight colorful murals depict prehistoric scenes, from subtropical forests lush with nut and fruit trees to savannah-like grasslands dotted with rhinoceroses and camels. Original fossils, as well as replicas, provide 3-D representations of long-extinct prehistoric animals, such as entelodonts and oreodonts. Chunks of lahars -- ancient, massive mudflows -- display preserved leaf imprints from trees millions of years old. Plaques bearing additional information regarding the John Day Basin in the "Age of Mammals" further guide the visitor on a journey through time. The gallery is not only visually stimulating, but it also contains a sound system which reproduces audio of what the animals may have sounded like.

Once condensed to fit into the first floor of the Cant Ranch house, the park's museum now proudly displays more than 400 fossils from the park's collection. The fossils rest on

re-creations of the rock types they were discovered in or lay within glass-encased drawers accessible to the youngest of visitors. Exhibits also provide examples of how paleontologists use the fossils they find as pieces to the puzzle of understanding exactly what the John Day Basin looked like over 40 million years ago. Paleontologists and interpretive rangers are within feet of the gallery, capable of answering questions about the extraordinary scenarios depicting prehistoric life.

Adapting to Change

As active researchers, the park's paleontologists continue to expand their knowledge of life during the Age of Mammals. New discoveries lead to ever-changing hypotheses about the plants, animals and ecosystems that inhabited the park's prehistoric landscapes. Given available resources, the museum will seek to reflect these changes to help the paleontologists and the public better understand what occurred at the John Day Fossil Beds National Monument over 40 million years ago.

Museum exhibits show how paleontologists use fossils as pieces to a puzzle in order to understand how the John Day Basin looked over 40 million years ago.



The museum gallery displays scenes from millions of years ago.



Fossils are displayed among the rock types in which they were discovered.



Visitors can watch as paleontologists continue to research the park's prehistoric past.

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