



NPS Commercial Services Strategic Roadmap

VISION:

To become the model for professional, effective government commercial services management organizations, efficiently managing contracts and business relationships to ensure a reasonable return to the park service and our business partners while preserving resources and maximizing visitor enjoyment.

STRATEGY MAP

PERFORMANCE MEASURES

INITIATIVES

	STRATEGY MAP	PERFORMANCE MEASURES	INITIATIVES
Visitor	<div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">V1. Improve Visitor Experience</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">V2. Improve Visitor Satisfaction</div> </div>	<ul style="list-style-type: none"> • Visitor satisfaction index • Social media ratings • Evaluation scores 	<ul style="list-style-type: none"> • Implement visitor satisfaction feedback system • Improve approval process for new services
Financial	<div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">F1. Enhance Financial Oversight</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">F2. Improve Revenue Management</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">F3. Improve Financial Analysis</div> </div>	<ul style="list-style-type: none"> • Change in execution rates • Decrease admin costs • % difference in financial projections against actual 	<ul style="list-style-type: none"> • Automate expenditure process • Develop new AFR process
Internal Process	<div style="display: flex; flex-wrap: wrap; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">IP1. Improve Communication</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">IP2. Improve Leasing</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">IP3. Improve Data Management</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">IP4. Improve Contract, Asset and CUA Management</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">IP5. Improve Solicitation & Offer Evaluation Process</div> </div>	<ul style="list-style-type: none"> • % change in prospectus development cost • % decrease in contracting timeline • New service approval time • % of leasing needs met • % of superior performance ratings 	<ul style="list-style-type: none"> • Review regulations and policy • Conduct operational performance pilot • Leasing strategy • Prospectus review project • Develop Comm Plan
Organization	<div style="display: flex; justify-content: space-around;"> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">O1. Increase Staff Knowledge</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">O2. Increase Stakeholder Knowledge & Engagement</div> <div style="border: 1px solid black; border-radius: 10px; padding: 5px; width: 150px; text-align: center;">O3. Improve CS Technology</div> </div>	<ul style="list-style-type: none"> • % of staff fully trained • Number of IT solutions deployed • Number of engagements and interactions 	<ul style="list-style-type: none"> • Develop/acquire new data management systems • Refine existing training programs



CSP Strategic Plan Objective Descriptions

V1: Improve Visitor Experience

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|--------------------|---|-----------------------|--|
| Description | <ul style="list-style-type: none">• Ensure a positive visitor experience that balances visitor experience with resource preservation• Communicates park values• Align commercial services (CS) experience with the overall visitor experience | Desired Impact | <ul style="list-style-type: none">• Meet/exceed visitor expectations• Improved flexibility to affect change• Provide an exceptional price-paid to value experience |
|--------------------|---|-----------------------|--|

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- Initiatives**
- Improve process for implementing new services
 - Benchmark hospitality/recreation industry trends
 - Conduct WIFI pilot project
 - Social media analysis
 - Benchmark best practices

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- Performance Measures**
- Change in number of new services added
 - Change in time to implement (decrease)
 - Number of new/improved services offered (increase from baseline)
 - Results from WIFI pilot


Champion(s) *WASO: Kurt Rausch*






Regions: National Capital, Intermountain









CSP Strategic Plan Objective Descriptions

V2: Improve Visitor Satisfaction

Description  Ensure provision of high quality visitor services consistent with comparable out-of-park operations.

Desired Impact  Higher visitor satisfaction
 Higher franchise fees for the park and better return for concessioners
 Increased usage of park services
 High quality visitor services
 Meet/exceed standards for comparable goods, services, and facilities

Initiatives  Evaluate Requirements and Design Visitor Feedback Index
 Implement Visitor Feedback Index

Performance Measures  Change in evaluation scores
 Change in visitor feedback index (improvement from baseline)
 Change in social media ratings (improvement from baseline)
 Change in amount of franchise fees received (increase)


Champion(s) *WASO: Kurt Rausch*


Regions: National Capital, Intermountain





CSP Strategic Plan Objective Descriptions


F1: Enhance Financial Oversight


Description  Improve ability to ensure concessioner financial compliance


Desired Impact  Reduced costs and time involved to manage Annual Financial Reviews (AFRs)


 Improved AFR accuracy and value


 Ensure concessioners are meeting financial obligations


Initiatives  Create new AFR system and process


 Implement new AFR process

 Apply learning from AFR system to Commercial Use Authorizations (CUAs) and leasing

Performance Measures  Change in number “help” calls received (decrease in % from baseline)

 Change in administrative costs (decrease)

 Change in % of on-time AFR submissions (increase)

 Change in time required for AFR analysis (decrease)

Champion(s) *WASO: Tara Riggs*

Regions: Intermountain



CSP Strategic Plan Objective Descriptions

F2: Improve Revenue/Expenditure Management

Description 🏆 Ensure adequate investment to sustain and improve concessions facilities and to ensure a fair return for concessioners and NPS

Desired Impact 🏆 Revenue is spent effectively
🏆 Better return on investments

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- Initiatives**
- 🏆 Consider existing research on franchise fee management to define process for leasing and CUAs
 - 🏆 Define tools and train staff
 - 🏆 Automate expenditure process - Project Management Information System (PMIS)
 - 🏆 Develop expenditure guidance for CUAs and leasing
 - 🏆 Finalize franchise fee expenditure guidance

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- Performance Measures**
- 🏆 Change in % of franchise fees executed on time (increase)
 - 🏆 Change in % of projects completed w/in budget (increase)
 - 🏆 Change in error detection/correction rate (decrease from baseline)
 - 🏆 Change in % of expenditures that meet established criteria (increase)

Champion(s) WASO: *Tara Riggs, Deb Hecox*

Regions: Pacific West



CSP Strategic Plan Objective Descriptions

F3: Improve Financial Analysis

Description 🏆 Timely, accurate reporting, benchmarking, historical performance information and projections

Desired Impact 🏆 Increased accuracy in projections
🏆 Ability to use tool to evaluate consultants and concessioners
🏆 Easier access to reporting information
🏆 Ability to compile analyze quickly – increased efficiency
 🏆 Ability to cross check by region
🏆 Increased confidence in Franchise Fee Agreements (FFAs)

Initiatives 🏆 Create single database to compare projections to actual performance
🏆 Develop database usage plan

Performance Measures 🏆 % difference in projections vs. actual performance (decrease)
🏆 Change in inquiry response times (decrease)
🏆 Change in accuracy of FFAs (increase)

Champion(s) WASO: *Tara Riggs*
Regions: Pacific West



CSP Strategic Plan Objective Descriptions

IP1: Improve Communications

Description

- Improve internal and external communications
- More systematic reporting of successes
- Increased park engagement
- Increased concessioner engagement
- Increased NPS leadership engagement

Desired Impact

- Positive Commercial Service messaging
- Audiences are better informed about Commercial Services
- Increased awareness of commercial services among internal & external customers

Initiatives

- Develop integrated communication strategy
 - Perform communications assessment
 - Develop strategic communications plan
 - Develop communications system
- Develop internal communications protocol
 - Consistent across regions
- Regular engagement with stakeholders

Performance Measures

- Feedback from audiences (awareness index)
- Participation in calls and other engagement opportunities (increase)
- Social media views and comments (improved from baseline)

Champion(s)

WASO: *Brian Borda, Deb Hecox*
Regions: *Midwest, Northeast*



CSP Strategic Plan Objective Descriptions

IP2: Improve Leasing

Description

- Well developed, effective leasing program
 - Identify leasing opportunities
 - Develop leasing program and train staff
 - Identify funding stream to support leasing program

Desired Impact

- Increased lease execution to requirements %
- Improved leasing timelines
- Reduced maintenance backlog
- Improved facility conditions
- Increased revenue

Initiatives

- Effect policy change to allow revenue sharing across parks and regions
- Develop leasing training
 - Decision matrix
 - How leasing works
- Work with Development Advisory Board (DAB) on policy development
- Streamline appraisal process
- Develop leasing inventory
- Design financial oversight process
- Engage leasing workgroup
- Define park and regional leasing responsibilities
- Conduct staffing needs assessment

Performance Measures

- Change in deferred maintenance backlog (decrease)
- Leasing needs identified (increase)
- Number of leases executed vs requirement (increase)
- Change in leasing revenue (increase)

Champion(s)

WASO: Gordy Kito
Regions: Northeast



CSP Strategic Plan Objective Descriptions

IP3: Improve Data Management

- Description**
- Need for modern, efficient, user-friendly, cost-efficient information technology/data management systems
 - Centrally collect and analyze commercial services performance metrics
- Desired Impact**
- Increased efficiency
 - Better data use management
 - Timely access to information
 - Improved decision support
 - Better informed planning

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- Initiatives**
- Convert from manual spreadsheets and MS Project to IT based system
 - Internal business review (IBR) (Information Technology needs assessment)
 - Engage contractor
 - Develop/execute plan based on IBR findings

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- Performance Measures**
- Change in labor hours to manage data (reduce from baseline)
 - Change in “Requests for Information” (FRIs) (reduce)
 - Change in number of users performing direct data pulls (reduce)

Champion(s) WASO: *Deb Hecox, Deb Harvey*

Regions: Northeast



CSP Strategic Plan Objective Descriptions

IP4: Improve Contract, Asset and Commercial Use Authorization (CUA) Management

- Description**
- Efficient administration and management of contracts and commercial agreements including:
 - Standards and Evaluation
 - Performance monitoring

- Desired Impact**
- Increased flexibility
 - Increased credibility
 - Improved facility conditions
 - Improved CUA cost recovery
 - Keep up with industry trends

- Initiatives**
- Conduct operational performance pilot
 - Implement changes based on results
 - CUA cost recovery training
 - Continue to refine Standards, Evaluation and Rate Administration (SERA) changes
 - Review CS regulations and policy for opportunities to improve processes

- Performance Measures**
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|---|---|
| Change in annual deferred maintenance (decrease) | % change in concessioner performance ratings Satisfactory/Superior |
| Change in compliance with cost recovery requirements (increase) | Change in number of appeals of ratings and rate requests (decrease) |
| Change in Facility Condition Index | % of regulations and policy reviewed |

Champion(s) WASO: *Deb Harvey, Deb Hecox, Kurt Rausch* Regions: *Pacific West*



CSP Strategic Plan Objective Descriptions

IP 5: Improve Prospectus and Offer Evaluation Processes

Description	<ul style="list-style-type: none"> • Faster, less expensive high quality prospectus process • High quality, credible, proposal evaluations 	Desired Impact	<ul style="list-style-type: none"> • Reduced costs/improved efficiency to government and offerors • Simplified response process • Scalable prospectus development • Attract more offers--better/more creative
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Initiatives	<ul style="list-style-type: none"> • Complete prospectus process review project • Initiative pilots with revised process • Issue Ozark prospectus, evaluate results • Review and assess concessioner response costs 	<ul style="list-style-type: none"> • Create and disseminate “tips for new offerors” • Refine debriefing process
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Performance Measures	<ul style="list-style-type: none"> • Change in % of responses to prospectuses (increase) • Change in costs for prospectus development and evaluation panel process (decrease) • Change in % of contract extensions beyond original term (decrease) • Change in % of prospectuses that attract no offers (decrease)
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Champion(s) *WASO: Deb Hecox*
Regions: Intermountain, Pacific West



CSP Strategic Plan Objective Descriptions

01: Increase Staff Knowledge

Description	<ul style="list-style-type: none">Well-trained, knowledgeable Commercial Services staff at all levelsPark superintendents are well informed regarding Commercial Services	Desired Impact	<ul style="list-style-type: none">Consistent application of laws, regulations and policiesIncreased credibility with business partners and other stakeholdersImproved compliance with internal requirementsBetter communications with business partnersGreater professionalism
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Initiatives	<ul style="list-style-type: none">Develop training content to better reflect industry standardsExplore opportunities from partners to provide training to NPS staffConduct existing training gap analysisLaunch Grand Canyon employee Intake pilotExplore ways to increase Commercial Services staff knowledge beyond CS, e.g. interpretation	<ul style="list-style-type: none">Review workforce analysisRefine existing training<ul style="list-style-type: none">Create Concessions/Leasing 101Initial trainingRefresher coursesEthics courseBasic financial training – existing courses, annual training
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Performance Measures	<ul style="list-style-type: none">Change in % of staff trained in concessions 101 (increase)Change in % of panelists trained in financial analysis (increase)Change in % of evaluation appeals (decrease)
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Champion(s) WASO: Kurt Rausch, Deb Hecox

Regions: Northeast, Southeast



CSP Strategic Plan Objective Descriptions

02: Increase Stakeholder Knowledge and Engagement

Description

- Increased and improved engagement with non Commercial Services NPS staff, concessioners and other stakeholders

Desired Impact

- Common understanding of Commercial Services
- Breakdown of cultural barriers
- Greater understanding of benefits of Commercial Services within NPS
- Better concession management

Initiatives

- Pursue speaking opportunities at NPS annual meetings and training sessions
- Pursue speaking opportunities at association conferences
- Ensure Commercial Services training at NPS Fundamentals course is effective
- Develop and direct webinar on-line training for concessioners

Performance

Measures

- Engagements/interactions (% actual vs planned)
- Participants in webinars, courses, etc. (% of established goal)
- Presence on external websites (% of goal)

Champion(s)

WASO: Brian Borda, Kurt Rausch
Regions: Northeast, Midwest



CSP Strategic Plan Objective Descriptions

03: Improve Commercial Services Technology

Description 🏆 Modernized/updated technology tools to maximize efficiency across Commercial Services

Desired Impact 🏆 Improved efficiency
🏆 Reduced costs
🏆 Consistency across regions
🏆 Increased satisfaction w/ technology

Initiatives 🏆 Explore mobile solutions and apps to increase efficiency

🏆 Automate key processes, e.g.

- 🏆 Standard forms
- 🏆 Commercial Use Authorization applications
- 🏆 Prospectus submission
- 🏆 Project management tools (MS Project templates)

🏆 Benchmark industry standards in technology

Performance Measures 🏆 Number of new technology solutions deployed (% implemented vs requirement)

🏆 Cost savings (decrease against current costs)

🏆 Time savings (decrease against current)

Champion(s) *WASO: Deb Hecox, Tara Riggs*

Regions: Southeast, Northeast
