



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

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| Description | <ul style="list-style-type: none">Improve internal and external communicationsMore systematic reporting of successesIncreased park engagementIncreased concessioner engagementIncreased NPS leadership engagement | Desired Impact | <ul style="list-style-type: none">Positive Commercial Service messagingAudiences are better informed about Commercial ServicesIncreased awareness of commercial services among internal & external customers |
| Initiatives | <ul style="list-style-type: none">Develop integrated communication strategy<ul style="list-style-type: none">Perform communications assessmentDevelop strategic communications planDevelop communications systemDevelop internal communications protocol<ul style="list-style-type: none">Consistent across regionsRegular engagement with stakeholders | | |
| Performance Measures | <ul style="list-style-type: none">Feedback from audiences (awareness index)Participation in calls and other engagement opportunities (increase)Social media views and comments (improved from baseline) | | |
| Champion(s) | <p>WASO: <i>Brian Borda, Deb Hecox</i> Regions: <i>Midwest, Northeast</i></p> | | |



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

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| Description | <ul style="list-style-type: none">Efficient administration and management of contracts and commercial agreements including:<ul style="list-style-type: none">Standards and EvaluationPerformance monitoring | Desired Impact | <ul style="list-style-type: none">Increased flexibilityIncreased credibilityImproved facility conditionsImproved CUA cost recoveryKeep up with industry trends |
| Initiatives | <ul style="list-style-type: none">Conduct operational performance pilot<ul style="list-style-type: none">Implement changes based on resultsCUA cost recovery trainingContinue to refine Standards, Evaluation and Rate Administration (SERA) changesReview CS regulations and policy for opportunities to improve processes | | |
| Performance Measures | <ul style="list-style-type: none">Change in annual deferred maintenance (decrease)Change in compliance with cost recovery requirements (increase)Change in Facility Condition Index | | <ul style="list-style-type: none">% change in concessioner performance ratings Satisfactory/SuperiorChange in number of appeals of ratings and rate requests (decrease)% of regulations and policy reviewed |
| Champion(s) | WASO: <i>Deb Harvey, Deb Hecox, Kurt Rausch</i> Regions: <i>Pacific West</i> | | |



CSP Strategic Plan Objective Descriptions

IP 5: Improve Prospectus and Offer Evaluation Processes

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| 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

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| 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

O2: 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
