

# Management Excellence for the 21<sup>st</sup> Century



**A Presentation to the Association  
of Government Accountants**

December 2006

# The Challenge

*To protect America's most treasured places in an environment of finite resources*

⇒ Project funds comprise an increasingly large share of overall budget authority for the Intermountain Region, while operational funds as a share have decreased, leaving parks with reduced budgetary flexibility.

⇒ Intermountain Region budget projections indicate that the costs per FTE will rise by \$20,000 by FY 2010, further eroding operational funds in coming years.

*...against the backdrop of political, public, agency and media expectations about NPS operations.*



# The Challenge

- ⇒ NPS lacks data to support difficult, unpopular operational changes which has led to a loss of credibility on budget issues.
- ⇒ NPS units are sacred to many, making any changes to access or services potentially controversial.
- ⇒ NPS's grassroots organizational culture is unfamiliar with strategic management and cutting edge business practices.

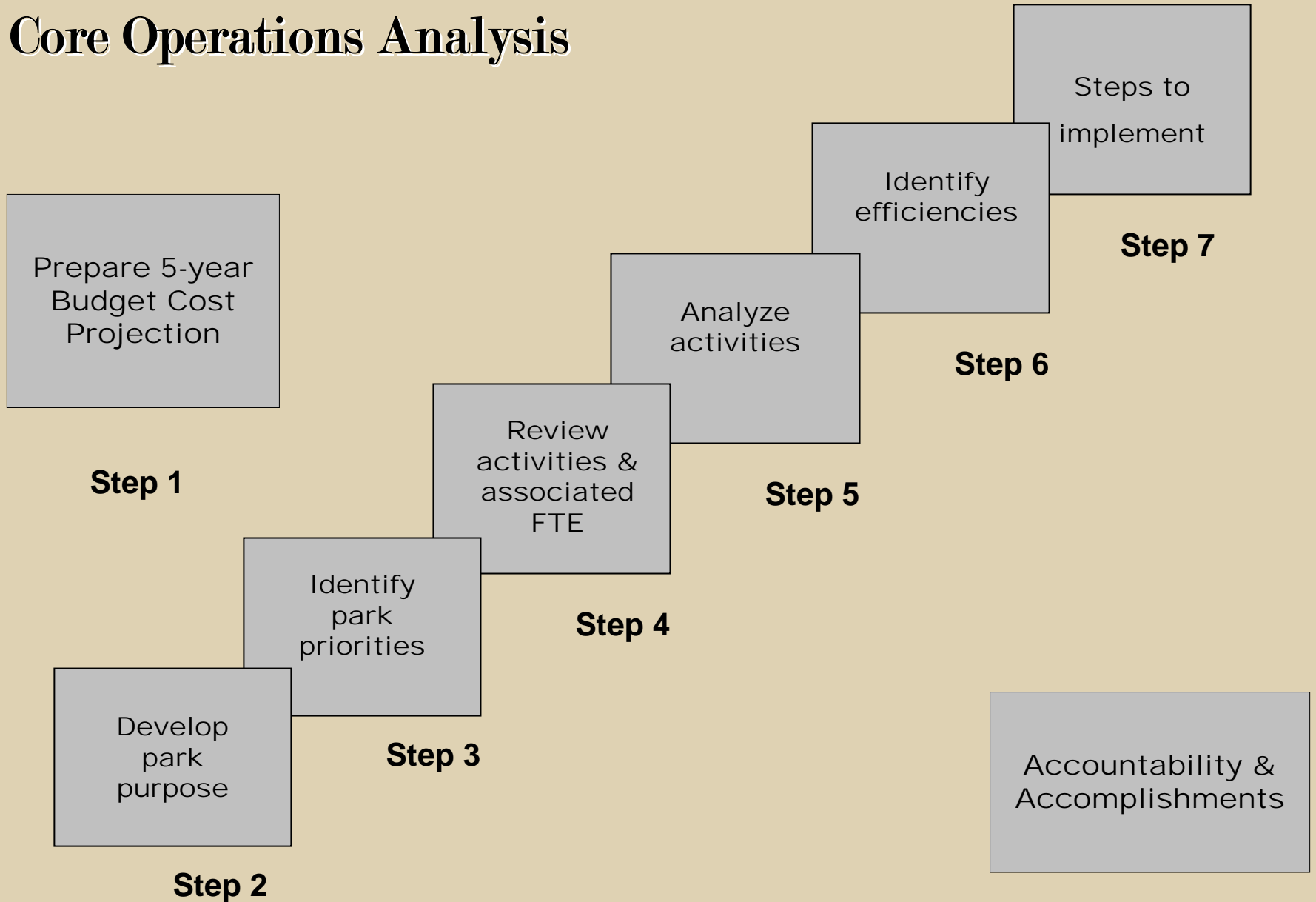
# Innovation



*To respond to this challenge, the Intermountain Region developed Core Operations Analysis that*

- ⇒ Provides parks with a projection of costs and allocations to ensure that they make staffing and other decisions consistent with the park's long-term fiscal condition.
- ⇒ Helps parks prioritize how to allocate resources by identifying those functions most essential to the purposes of the park which we consider “core” work.
- ⇒ Helps parks obtain the most value for each dollar allocated to them by identifying ways of accomplishing core work in the most effective & efficient way.
- ⇒ Creates a cultural shift in how we view our work by prompting us to consider what we do and how we do it.
- ⇒ Provides data essential to making a credible request for increased funds.

# Core Operations Analysis



# Step 5 Analyze Activities

	A	B	C	F	G	H	I	J	K	L
	Div	Activities	How many FTE do it now?	Fund Source	Required by Law, Reg. or Policy?	Core Operations		Lower priority, level of effort that could be reduced Enter FTE	Activity no longer required Enter FTE	Reallocate FTE to High Priority activity
1						Essential, must do activity Enter FTE	Important, supports essential activity Enter FTE			
2	Maint	Sweep, mop, vacuum floors in offices and restrooms in identified buildings; dust, wipe down and polish restroom fixtures	4.00	ONPS	N	3.00		1.00		
3	NR	Hire, develop performance plans, review performance, coach and train (department personnel)	1.50	ONPS	N					
4	HR	Classify new position descriptions	1.00	ONPS	Y		1.00			
5	Interp	Rove assigned park area to provide information and Interpretation to visitors	1.50	ONPS	N			1.50		
6	Interp	Ranger-guided interpretive walk along resource trail	0.35	ONPS	Y	0.35				0.25
7	Cons	Process paperwork associated with bus Incidental Business Permits	0.50	ONPS	Y				0.50	
8	Maint	Cut & clear brush, rocks and debris from trails	3.00	ONPS	Y	2.00		1.00		
9	VRP	Conduct backcountry patrols to monitor resources & visitor actions	2.00	ONPS	Y		1.25	0.75		
10		<b>Totals</b>	<b>13.85</b>			<b>5.35</b>	<b>2.25</b>	<b>4.25</b>	<b>0.50</b>	<b>0.25</b>

# Step 6 Potential Efficiencies, Actions to Achieve & Implications

	A	B	C	M	N	O	P	Q	R
1	Div	Activities	How many FTE do it now?	Identify Potential Efficiencies:	Type of Efficiency	Estimated FTE available for reallocation	Estimated Dollars available for reallocation	Action to take to achieve efficiency	Implications of potential efficiency
2	Maint	Sweep, mop, vacuum floors in offices and restrooms in identified buildings; dust, wipe down and polish restroom fixtures	4.00	Reduce number of times facilities are cleaned; determine cost to contract	a, b	1.00	\$50,000	Determine implications of reducing efforts; prepare cost benefit analysis for feasibility to contract	Reduced service may impact visitors and park staff & may impact visitor survey
3	NR	Hire, develop performance plans, review performance, coach and train (department personnel)	1.50	Increase span of control for higher graded supervisor	b	0.50		Determine what supervisor work would need to be reassigned or eliminated	Something wouldn't get done
4	HR	Classify new position descriptions	1.00	Utilize Region HR or Franchise	b	0.50		Evaluate feasibility of using alternative provider	If Region or Franchise used may impact timing to recruit & hire & be more costly
5	Interp	Rove assigned park area to provide information and Interpretation to visitors	1.50	Increase use of YIPS specifically for roving	b	1.00	\$55,000	Recruit & train more YIPS	YIPS not available; or if used, potential improved service to visitors
6	Interp	Ranger-guided interpretive walk along resource trail	0.35	Provide self-guiding trail brochures; reduce guided walks to weekends only	a,b,c	0.26	\$9,847	Design & produce brochures in-house	Visitors can self pace along trail; Rangers now available for other core activities, e.g. roving; less visitor-ranger
7	Cons	Process paperwork associated with bus Incidental Business Permits	0.50	Eliminate duplication of effort by bus companies & park	b	0.50		Confirm duplication and phase out activity	
8	Maint	Cut & clear brush, rocks and debris from trails	3.00	Increase use of YIPS & youth corp	b	1.50	\$30,000	Determine availability of YIPS & youth corps	Supervision, safety, amount of work may be compromised
9	YRP	Conduct backcountry patrols to monitor resources & visitor actions	2.00	Reduce number of backcountry patrols	b	1.00		Develop schedule using only one person	Reduced patrols may result in more resource damage
10		Totals	13.85			6.26	\$144,847		

**Core Operations Analysis  
leads to efficient, effective  
work practices.**



Through Core Operations Analysis, parks have identified 20 percent efficiencies that include improvements to work practices such as streamlining tasks, use of technology, contracting, and modifying standards for the accomplishment of work. Examples include:

⇒ Chickasaw National Recreation Area decided to purchase feed for the raptors on display in the park's nature center, rather than raise mice for that purpose. **Result: 2 FTEs available for reallocation to higher priorities.**

⇒ Grant-Kohrs National Historic Site spent \$20,000 in FY 2005 for invasive species control on 53 acres. In partnership with Utah State University, the park has trained livestock to consume the weeds. **Result: \$20,000 in savings; improved noxious weed program, improved capacity to address invasive species.**

⇒ Rocky Mountain National Park purchased a more efficient road-stripping machine paid for with fee monies. **Result: \$35,000 in savings annually.**

⇒ Big Bend National Park decided to discontinue irrigation and mowing of the "cultural landscape" around the Rio Grande Village. **Result: \$10,700 in savings annually.**



# Results

**Core Operations Analysis leads to increased accountability and enhanced results.**

- ⇒ Core Operations Analysis provides a realistic assessment of a park's ability to meet performance management targets and enables managers to adjust targets based on its changing fiscal position.
- ⇒ Core Operations Analysis helps park identify work-simplification, technological and other productivity enhancements that facilitate achievement of performance targets.
- ⇒ Superintendents are held accountable for meeting core operations goals and performance management targets.
- ⇒ Core Operations Analysis connects the work of each park employee to DOI and NPS Strategic Plans. Each employee's role in achieving organizational goals is reflected in cascading performance evaluation plans.

# Results

*We are constantly striving to ensure the greatest value for the dollars spent by applying business management principles to operations and by using partners and contractors to complete that work.*

**Core  
Operations  
leads to  
informed  
goal-setting  
and  
prioritization  
of work.**

⇒ Chamizal National Monument, Rocky Mountain NP and Dinosaur NM opted for partial or total closure of low traffic visitors centers and redirected staff to higher priority tasks and visitor contact locations. **Result:** Redirection of 8 FTE's.

⇒ At Glen Canyon National Recreation Area, the Dangling Rope Marina is seldom used by visitors in winter months. Park staff opted to close the marina during the winter months. **Result:** Savings of \$222,000 annually.

⇒ Regionwide, through the use of cooperative ecosystem studies units (CESUs), the region obtains \$31 in research for every \$1 of NPS funds.

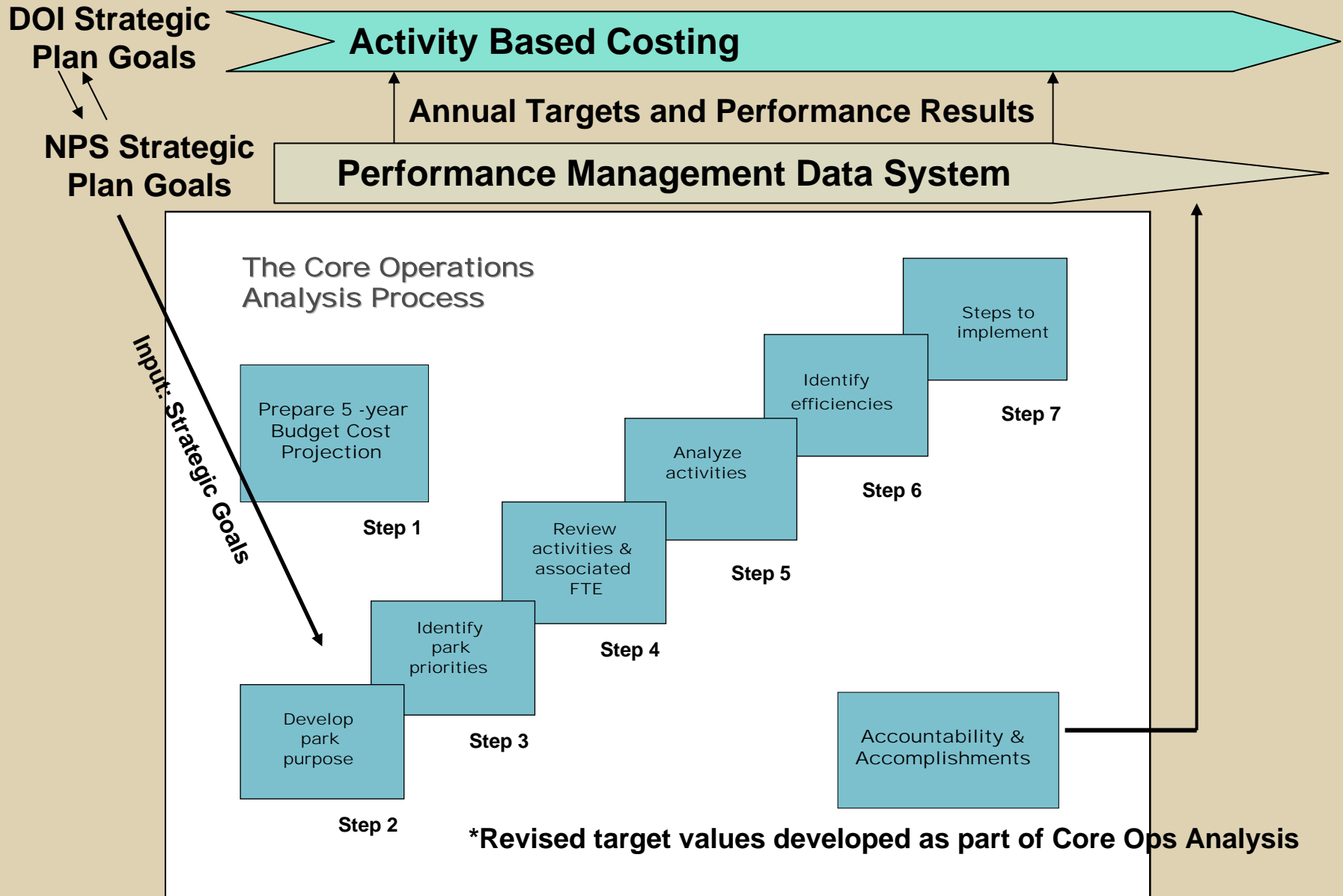
**Core Operations Analysis  
leads to effective and  
efficient organizational  
structures.**



To achieve these ends, the Intermountain Region has:

- ⇒ Established 21 park groups of 2-5 parks per group to enable small parks to access the skills, expertise and support of medium or large parks which reduces the need for comparable staff at each park.
- ⇒ Reduced supervisory layers, eliminated permanent positions and made expanded use of seasonal and subject-to-furlough authorities, e.g., Canyonlands National Park eliminated an assistant superintendent position (Savings: \$122,010) and Chiricahua National Monument replaced a GS-9 interpretive ranger with a GS-4 park guide (Savings: \$35,000).
- ⇒ The Intermountain Region has identified 33 FTEs in 7 parks for which the region is seeking authority for Voluntary Separation Incentives Payments.

# Core Operations Analysis and Performance Management.



**Core Operations Analysis results in a cultural change from an entitlement orientation to a cost-conscious, long-term orientation that reflects fiscal realities.**



⇒ Through Core Operations Analysis, NPS staff at all levels are exposed to the ongoing fiscal realities facing the agency.

⇒ Through Core Operations Analysis, park staff work collaboratively to develop more effective and efficient ways of accomplishing work, and to determine what work is core to a park's purpose.

⇒ Through Core Operations Analysis, obtaining the most benefit from each dollar allocated to a park is a TEAM effort to which each employee contributes for the good of the organization and its mission.

⇒ Core Operations Analysis has resulted in parks altering their future budget requests to focus on their highest priorities.

# Management Excellence

**To receive the most benefits from Core Operations Analysis, we learned we should:**

- ⇒ Manage internal communications to ensure employees understand the process.
- ⇒ Manage the consequences of change through employee and organizational development.
- ⇒ Focus on how core operations enhances agency missions vs. perception of it as a “slash and burn” response to tight budgets.
- ⇒ Ensure that important stakeholders are aware of these activities and supportive, e.g., partners, congressional staff, etc.
- ⇒ Consider the consequences of cost-savings.

A photograph of a sunset over a rocky landscape. The sky is filled with clouds, illuminated from below by the setting sun, creating a warm orange and yellow glow. In the foreground, the dark silhouettes of jagged rock formations are visible. The word "Questions?" is written in a black, serif font, centered in the upper half of the image.

Questions?