Functional Areas

One of the goals of the business plan process is to analyze park operations in a manner that is comparable across parks nationwide. A universal list of Functional Areas into which all of a park’s operations are subdivided is crucial to this cross-park comparison and for summary data analysis. The functional areas roughly approximate park administrative divisions, but are based on the grouping of various programs that are the responsibility of the park to perform, rather than administrative divisions currently in place. Therefore Functional Areas will cross the divisional lines within a park. This means that in collecting information for a given program, you may probably have to gather information from staff across several divisions.

For the purposes of data collection and identifying cost-driving activities, we have established eight functional areas:

- Resource Management
- Visitor Experience & Enjoyment
- Law Enforcement & Visitor Safety
- Administration & Business Management
- Park Management
- Facility Operations
- Facility Maintenance
- Non-Operational Activities

However, in the business plan under the summary financial statement, we will combine several smaller categories into two larger ones.

- Facility Maintenance and Facility Operations will be combined into one larger category called Facility Maintenance and Operations
- Park Management and Administration & Business Management will be combined into one category call Park Administration & Business Management

Programs

Functional areas are broken down further into programs that describe logical categories of activities required to operate and maintain the park. The program is the fundamental building block of the business plan. Each program represents a collection of tasks with primary focus on the high priority tasks that must be accomplished for the park to meet its mission. The Program is an efficient way to categorize groups of activities that should be occurring in the park in order for the park to achieve its mission. Each park participating in business planning uses the same list of programs to describe their operations. Understanding how your park’s operations fit into the functional area and program structure is integral to accuracy in the business planning process. A copy of the Functional Areas and Programs is on the following page.

Subprograms
While it is not necessary, programs may be further subdivided into subprograms. Subprograms are used to identify a variety of geographic areas or districts, zones of management, species-specific tasks, etc. that function as part of one single program. For example, a park may separate “Lake district” road maintenance and “Canyon district” road maintenance as distinct subprograms. The data in these subprograms for the road maintenance program will then be combined for the purposes of reporting at the program level. You may find it useful to add subprograms when:

- Two or more units are included in the same business plan (e.g. Timucuan E&HP and Fort Caroline NM).
- A single program has a large relative portion of the total functional area budget (for example, over 50%).
- This information will assist the park (e.g. many visitors want information on the wolf program at Yellowstone, so you could create a subprogram in Natural Resource Management for that).
- There are distinct subprograms in place at a park already, and it would be easier to complete detail sheets. For example, a large park might currently operate with activities broken into back country interpretation and front country interpretation.

Programs and subprograms will sometimes fall entirely within a single administrative division, but occasionally they will not. For example, both protective rangers and interpretive rangers often respond to EMS requests, (work captured by the Visitor Safety Services program). Thus the personnel and other resources (such as EMT training) of both protection rangers and interpretive rangers will be included in the detail sheet, and both the resource protection and interpretation divisions will need to be consulted in assessing the time, resources, and other needs that are currently allocated to that program. The key is to remember that staff from more than one division can perform tasks within the same program. Programs are a tool to capture what tasks are being done regardless of which division is performing them. As a result, when analyzing a program, it is important to gain input from all divisions involved.
1. What activities are currently being performed in this program?

This should be a reasonably detailed discussion of the activities and responsibilities of your park in each program area. This discussion should capture the major cost drivers of a particular program.

2. How much are these activities currently costing us?

Information is pulled from the Business Plan Developer based on the labor, non-labor and indirect labor allocation data that was entered by consultants.

3. What outcomes are we trying to achieve by performing these activities?

These should be concrete outcomes which illuminate the basic goals of the program. There should not be more than ten.

4. How will we know whether we are achieving the desired results?

Here you can include relevant scorecard, GPRA or other indicators which measure success in this program area. However, you can also include metrics by which your park individually measures success in this program area.

5. How are we doing?

Here you discuss whether or not the park is successfully achieving the outcomes and results for this program area. You can also discuss activities the park is not doing, or responsibilities the park is not able to achieve.

6. Decision Record

Document in this section any decisions the park has made to change or adjust staff, duties, and activities in order to better achieve the program area outcomes.
**Labor Allocations**

To allocate all NPS staff labor expenditures (salaries and benefits), we will use the Business Plan Developer to access each staff person’s account information (taken from AFS) and then select the programs they worked in during FY2005, designating what percent of their hours was spent for any given program or on investments. The comprehensive list of all employees’ salary and hours information is found in the **Staff List** (found in the BPD- Detail Sheet Manager section). In order to figure out how much time each person worked on each task, the consultants will print out a **Staff Allocation Worksheet** for each staff person (this worksheet can be found in the BPD- Detail Sheet manager section, in the “Worksheets” section) and the **Program Scope** table. They will transfer the staff person’s account information and total hours worked to the worksheet and give it to the staff person (or their supervisor) to complete. Some portion of their hours may be allocated to investments, if they worked on one-time projects in FY05. Once completed, consultants will take these allocations and input this information into the BPD.

**Non-Labor Allocations**

To allocate all NPS non-labor expenditures (such as travel, transportation, equipment, supplies, contracts), consultants will use the Business Plan Developer to access each account’s details for FY05. A comprehensive list of all account information for non-labor expenditures can be found in the **Account List** (found in the BPD- Detail Sheet Manager section). Account information is taken from AFS. They will use the BPD to select each account and allocate its expenditures to programs (or investments if applicable) that benefit from this account during FY2005.

**Indirect Labor Allocations**

To allocate all NPS indirect labor expenditures (labor costs not specifically tied to an individual), consultants will use the Business Plan Developer to access each staff person’s indirect labor information (taken from AFS). This information can be found in the Indirect Labor allocation page in the BPD- Detail Sheet Manager section. They will then select the programs that benefit from these expenditures during FY2005, designating what percent of the expenditures (or credits) should go for which programs. Chances are that some of these expenditures will go into the General Management program within the Management and Administration functional area, due to the overhead nature of some of these expenses. Since what gets included in this section differs widely from park to park, consultants will work with the BMG contact to complete this allocation exercise.

The **indirect labor worksheet** allows you to allocate indirect labor expenditures from park accounts simply. Indirect labor charges are those that are assigned to a “labor” budget object class, but are not attached to a specific park employee. The system will present you with a single total expenditure, as well as information on the accounts and BOCs from which the charges arise. You'll divide the total among one or more programs. This should be discussed with the budget officer to determine the appropriate allocation.
1. What activities are currently being performed in this program?

The janitorial operations at Anywhere USA Park include cleaning and sanitation of x # of park administrative buildings, x # of park comfort stations and x # of park visitor use structures. Visitor use structures are cleaned daily. Park administrative buildings are cleaned 3x per week. Responsibilities include cleaning and sanitizing restrooms, dusting furniture; vacuuming carpets, sweeping floors, and emptying trash receptacles on a routine basis. Cleaning windows, waxing floors and shampooing carpets are done once a year. Park comfort stations are cleaned and sanitized daily year round. Cleaning the comfort stations includes toilets, sinks, urinals, towel dispenser, trash receptacles, walls, partitions, mirrors, doors, windows, floors, light fixtures, etc. In addition to daily cleaning, they are spot checked daily and cleaned if required. Janitorial Operations also includes the pickup of trash from all offices and buildings in the park, and the emptying of all trash receptacles throughout the park multiple times per day during the summer season. This also includes the pickup and removal of all roadside litter throughout the park on a daily basis. These operations occur 363 days per year excluding Christmas and New Years days.

2. How much are these activities currently costing us?

Information is pulled from the Business Plan Developer.

3. What outcomes are we trying to achieve by performing these activities?

- Restrooms are clean, sanitary, and properly stocked with paper products.
- Restrooms are free of graffiti.
- Trash receptacles are clean and emptied often enough to prevent overflow.
- Areas around trash receptacles are clean and free of trash and debris.
- Walkways, buildings and parking lots are free of litter and debris.

4. How will we know whether we are achieving the desired results?

- Overall Visitor Satisfaction
- Visitor satisfaction with park facilities
- Visitor Comments on Comment Cards
- Employee satisfaction with cleanliness of work environment
- Visual Observation

5. How are we doing?

- Percent of visitors rating park facilities good or very good has dropped from 89% to 75% over the last 3 years.
- Park registered a 5% percent increase in visitor complaints about the restrooms on visitor comment cards in the most recent fiscal year.
- Park staff members have observed an increase in comfort station graffiti and litter along walkways and in parking lots. Walkways and parking lots are noticeably littered by lunchtime during the high season.
- Overall park assessment – the program needs improvement
6. Decision Record

The park decided to make the following modifications to this program to improve performance:

- Supplement current staff during the high season with volunteers and SCAs. Primary responsibility would be litter patrol.
- Put up friendly reminders in the bathroom to throw away paper towels and other trash into the provided receptacles.
- Reallocate .5 FTE from administrative office janitorial duties to public areas janitorial.
- Hire a seasonal janitor to allow park to service restrooms and comfort stations 2x per day during the heaviest season.
- Change restroom cleaning and restocking schedule for off-season. Heaviest visitation occurs between 10:00am and 3:00pm. Clean restrooms and restock at noon rather than 1st thing in the morning.