

April 27, 2006 / Memorandum

To: Directorate, Superintendents, and Program Chiefs, Pacific West Region

From: Regional Director, Pacific West Region

Subject: Scorecard Information

There have been many questions raised about the NPS scorecard and its use. To date, the information that we have received has been in draft and subject to continuing revision. However, in the meantime, we thought we would provide you the information that we do have. Attached is a briefing statement, prepared by Woody Smeck, which provides a brief overview and summary of the scorecard in its current version. Based on feedback received on the current version of the scorecard, the WASO Budget Office has continued refining the metrics. Reportedly, Washington will be providing this updated information shortly and it will be shared with you when received.

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NPS SCORECARD OVERVIEW FOR THE REGIONAL LEADERSHIP COUNCIL
April 5, 2006

What is the NPS Scorecard?

- A system for comparing the relative performance of parks.
- Driven by performance based budgeting principles contained in the President's management reform initiatives.
- In theory, OFS funding would be allocated to operations that indicate an ability to use the funding effectively.
- WASO Budget Office is using the scorecard as a tool for informing the development of a national OFS priority list in FY08. Other considerations include new operating requirements, regional priorities, and political factors.

How does the system work?

- National databases are measured against 22 efficiency metrics and 11 performance metrics to determine a park's score.
- The databases used include AFS, FPPS, PMDS, FMMS, SMIS, and OFS. Parks are responsible for ensuring the validity of their data.
- Raw scores are adjusted by independent variables that consider "uniqueness" factors such as acres, new parks, population density, emphasis, climate, and FTE, among others.
- Adjusted efficiency and performance scores are then placed into one of four quadrants on a matrix. Quadrant 1 consists of high efficiency, high performance scores. Quadrant 2 consists of high efficiency, low performance scores. Quadrant 3 consists of low efficiency, high performance scores. Quadrant 4 consists of low efficiency, low performance scores.

- WASO is targeting Quadrant 2 parks for OFS increases. Theoretically, these parks consist of efficient operations that could effectively use new resources to improve performance. Quadrant 1 parks would also be “awarded” for their effectiveness.

What are the applications?

- Parks are encouraged to use the Scorecard as a tool for evaluating and tracking their efficiency and strategic performance, and for guiding the investment of effort for improvement.
- A park’s score is particularly affected by key, high weighted metrics. Investing effort to improve performance against these metrics will increase a park’s efficiency, improve strategic performance, and result in an overall higher score. Some of the high weight metrics include:
 - Base Labor Expenditures as a % of Gross Base Obligations
 - Base Fixed Expenditures as a % of Gross Base Obligations
 - 4th Quarter Base Obligations as a % of Gross Base Obligations (Non-Labor)
 - Change in Base Funded "Full-time Permanent Positions"
 - Full-time Permanent Positions as % of Total FTE
 - Supervisory Span of Control (ratio of supervisor to non-supervisor positions)

When will the Scorecard be formally rolled out from WASO?

- WASO is currently working to post the Scorecard on the web for easy access to data and reporting features. A memo to the regional directors announcing the web interface, technical guidance, and instructions will be issued shortly.