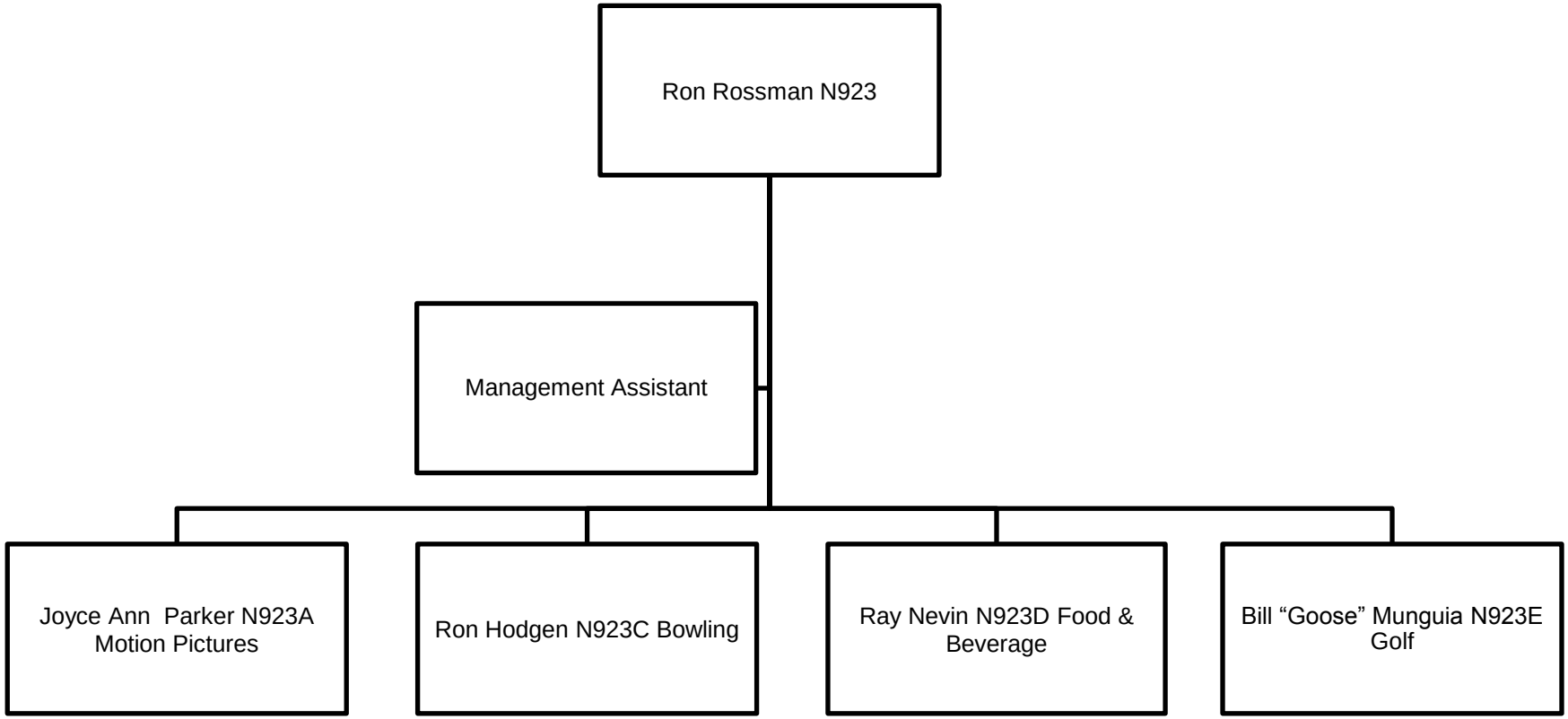
IFMA Training/Food Service Ashore
June 10, 2014

CNIC Entertainment and Business Programs

Ron Rossman N923

N923 Entertainment & Business Activity Programs



N923 Strategic Plan

Goal	Objective	Actions/Outcomes	Metric/Measurement of Success	Responsible Party	Target Completion	Comments
1. Develop/Revise Program Standards	Revise Current/Develop New Program Standards	HQ PM's work with field PM's and contractor to revise/develop program standards	Program standards are approved and adopted by N9	N923 HQ PM's	Sep-14	Golf & Bowling completed
2. Employee Training	Training program in place for Field Program Managers includes professional, industry-specific and CNIC materials Training program in place for front-line employees.	HQ PM's work with industry sources and CNIC Training to develop standardized training program targeting field PM's.	Training curriculum is developed and provided to field PM's.	N923 HQ PM's and CNIC Training	Sep-14	
3. Leverage Technology	Develop POS & Database Systems for each program that captures the data most important and relative to assessing field program performance Ensure programs are staying on top of industry changes/improvements to technology	HQ PM's work with CNIC Computer Services and industry sources to develop Systems most appropriate for field and HQ program performance.	POS/Database Systems developed and delivered to field programs and HQ PM's.	N923 HQ PM's and CNIC IT	Sep-14	Bowling /F&B Qubica ready for test; Movie database operational; Golf – Rectrac and Webtrac Tee Time Reservations

N923 Strategic Plan

Goal	Objective	Actions/Outcomes	Metric/Measurement of Success	Responsible Party	Target Completion	Comments
4. Facilities maintained, upgraded and replaced as needed	Develop plan for each program that addresses facility and equipment upgrade and replacement schedule.	HQ PM's work with CNIC Facilities Branch and regions to develop a plan that addresses facility and equipment upgrades and replacement schedule.	Plan is developed and delivered to regions and HQ PM's	N923 HQ PM's, CNIC Facilities Branch and Regions	Ongoing	
5. Grow Revenue and Patronage	Combining elements of standards, training and technology develop program revenue and patronage target goals.	HQ PM's work with regions N923 and N92 to develop program revenue goals.	Consistent program financial performance monitored via Dashboards and annual program reports.	N923 HQ PM's, N923	Ongoing	

N923 Financials Overview YTD Thru Sept Comparison

	2012 YE				2013 YE			
PROGRAM	Total Revenue	Total Expense	Net Profit /Loss	Net Cashflow	Total Revenue	Total Expense	Net Profit /Loss	Net Cashflow
MOVIES	$ 4,712,838	$ 3,816,417	$ 896,421	$ 1,069,971	$ 5,963,860	$ 3,811,146	$ 2,152,714	$ 2,319,744
BOWLING	$ 28,421,939	$ 23,803,952	$ 4,735,108	$ 5,880,481	$ 27,405,960	$ 22,229,002	$ 5,323,934	$ 6,434,278
F & B	$ 148,872,040	$ 128,618,042	$ 20,986,402	$ 24,514,374	$ 138,777,087	$ 119,759,897	$ 20,063,431	$ 23,297,593
GOLF	$ 47,961,921	$ 47,593,918	$ 368,003	$ 2,515,161	$ 47,324,454	$ 44,979,819	$ 2,352,892	$ 4,414,128
BINGO	$ 12,788,520	$ 11,676,121	$ 1,112,399	$ 1,112,399	$ 12,168,762	$ 10,771,006	$ 1,397,756	$ 1,397,756
SLOTS	$ 15,832,368	$ 1,424,440	$ 14,407,928	$ 14,407,928	$ 14,180,500	$ 976,107	$ 13,204,393	$ 13,204,393
TOTAL	**$ 258,589,625**	**$ 216,932,890**	**$ 42,506,260**	**$ 49,500,314**	**$ 245,820,623**	**$ 202,526,977**	**$ 44,495,120**	**$ 51,067,891**

N923 Financials Overview YTD Thru March Comparison

	2013 YTD				2014 YTD			
PROGRAM	Total Revenue	Total Expense	Net Profit /Loss	Net Cashflow	Total Revenue	Total Expense	Net Profit /Loss	Net Cashflow
MOVIES	$ 2,369,382	$ 1,808,446	$ 560,937	$ 634,449	$ 2,697,153	$ 1,842,816	$ 854,337	$ 960,236
BOWLING	$ 14,801,655	$ 12,894,320	$ 1,963,857	$ 2,489,323	$ 13,829,330	$ 12,132,015	$ 1,779,193	$ 2,387,179
F & B	$ 68,840,105	$ 61,365,907	$ 7,795,792	$ 9,440,487	$ 64,023,758	$ 55,732,275	$ 8,694,496	$ 10,259,163
GOLF	$ 20,249,585	$ 21,074,929	($ 825,344)	$ 214,331	$ 19,243,076	$ 20,031,143	($ 782,945)	$ 301,184
BINGO	$ 6,033,431	$ 5,400,067	$ 633,364	$ 633,364	$ 6,083,466	$ 5,288,268	$ 795,198	$ 795,198
SLOTS	$ 7,515,785	$ 568,387	$ 6,947,399	$ 6,947,399	$ 6,334,949	$ 351,556	$ 5,983,393	$ 5,983,393
TOTAL	**$ 119,809,944**	**$ 103,112,056**	**$ 17,076,004**	**$ 20,359,353**	**$ 112,211,732**	**$ 95,378,073**	**$ 17,323,673**	**$ 20,686,353**

N923 Overview

Movie Program

1. *New website streamlines reporting to HQ and reduces field reporting requirements; provides a standardized movie schedule capability for local program managers and for patrons.*
2. *Attendance - Industry up 4%; Navy theaters up 11%*
3. *Enterprise-wide program branding.*
4. *Concessions - Centralized Prime vendor contract on common concession items.*

Golf

1. *Automated Tee Time Reservation System using Webtrak - Will facilitate 24/7 tee time reservation capability and reduce staffing requirements to coordinate tee time scheduling*
2. *Overall golf financial position is much improved over FY-13 despite the weather challenges this past winter.*

3. SOLAR POWER FOR GOLF CARTS: In recent years there has been considerable investigation of the use of solar energy to power golf carts. Recently, a new solar power company has introduced an improved solar source for golf carts. Tests are being conducted at NSA Mid South Golf Course.

Bowling

1. *Base Team Challenge and National Family Tournament underway.*
2. *Developing a standardized Bowling F&B package - Spinz.*
3. *Ongoing development of training program incorporating modules from Bowling Proprietors Association of America (BPAA), International Bowling Pro Shop and Instructors Associate (IBPSIA) and CNIC.*
4. *High School Varsity Bowling Program in development for Oct roll out.*

N923 Issues, Goals & Objectives

Leverage Cross-Program Opportunities

- *Cross marketing in bowling centers, theaters, F&B, golf clubhouse.*
- *Cross training of front line employees – more fluid movement between programs.*
- *Determine common training for installation program managers.*
- *Develop core/standard menus for bowling, golf & theater F&B.*
- *Coordinate facility/project planning.*
- *Cross utilization of POS/Database/Web-based assets.*

MWR Destination Facilities

- *Multi-Activity facilities incorporating all/some N923 & Community Recreation programs.*
- *Consolidate footprint, drive business to one location, streamline overhead and back of the house operations.*
- *Branding – "Navy Hub" , "Navy Downtown" – open to suggestions.*

Enhanced Training/Support

- *Newly hired managers receive training from N923 Program Manager within 30 days of hire.*
- *MWR Program Manager Guides – developing with N947 and contractor.*
- *Standards for N923 Programs.*
- *Program POS development.*
- *Dashboards for each program.*