



# GEORGIA

DEPARTMENT OF NATURAL RESOURCES

## STATE PARKS & HISTORIC SITES



**February 21, 2013**

**Becky Kelley, Director**



# Conference Objectives



Reconnect... Share... Align... Launch



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# Who We Are...What We Believe

In our ever  
changing world, it's  
important to remember  
who we are,  
what we believe and  
why we work so hard to  
do what we do



## Purpose, Values, Mission, Vision, Guiding Principles

February 2013

### Purpose:

- Preserve, conserve, protect, manage and enhance the natural, cultural and recreational resources with the PHS system for the education and enjoyment of present and future generations.
- Operate balanced interpretation, education and outdoor recreation programs to expand knowledge and understanding of Georgia's natural, cultural and recreational resources in a manner consistent with the resource.
- Develop and implement long-range plans for identifying, acquiring, developing and properly managing lands and facilities containing unique natural, cultural or recreational resources.

### Values:

- Stewardship of Georgia's natural, cultural, and historical resources is fundamental to the understanding of our past and the well being of our future.
- Protection of the integrity of each state park and historic site's unique resources dictates the level of public use.
- Engaging our visitors in meaningful educational and outdoor recreational programs is vital to their appreciation of the resources we are entrusted to protect.
- Our customers demand affordable, quality services and facilities in a safe, positive environment.
- Significant and positive connections exist between our state's natural and cultural heritage sites and the local communities around them.
- As public servants and caretakers of the public's funds, we must apply best business practices to all operational activities.

### Mission:

Protect Georgia's natural beauty and historic integrity while providing opportunities for public enjoyment and education.

### Vision:

Using our system's diversity and a commitment to excellence as our strengths, we will be a national model for quality service, resource protection, recreational opportunities, ecosystem management, and interpretation of our natural resources and heritage.

### Guiding Principles:

- Protect and properly manage our existing resources.
- Sustain a high energy, principle-centered team of professionals that applies best business and management practices.
- Ensure that all guests have a great time every time.
- Grow the system when funds and/or supporting partnerships are in place.



# Georgia's State Parks & Historic Sites



## OVERARCHING PRIORITY since FY 2009

Pursue a strategy of self-sufficiency while honoring our mission to protect Georgia's natural and cultural resources and provide opportunities for public enjoyment and education



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# Direction 2015 (D15)



SURVIVE THE DAY ... PROTECT THE CORE ...  
REPOSITION TO REBOUND

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GOAL: Find ways to sustain our mission while striking the proper balance between state funds and self-sufficiency ... and between stewardship and revenue generation

# Baseline Site Business Plans



## Skidaway Island State Park Business & Management Plan

Prepared June 2011; Finalized December 2012

Direction 2015 – Sustainable Business Planning



## Site Business Plan Stakeholder Meetings

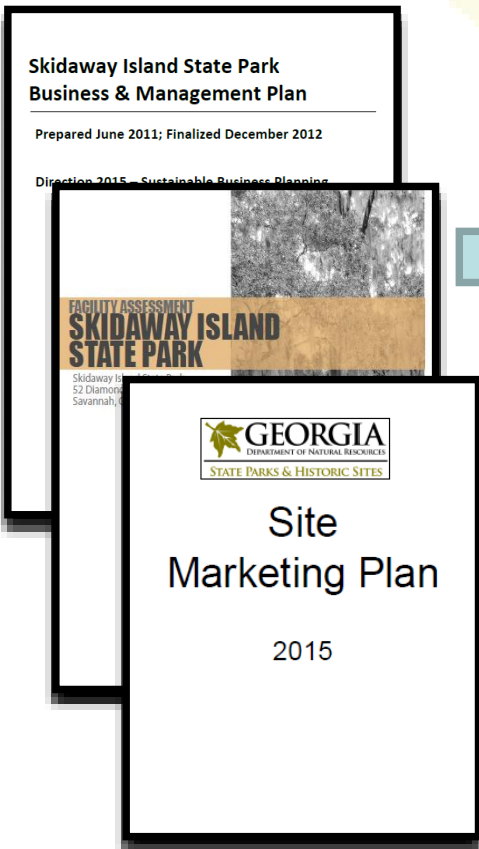
- Public review and comment on initial findings and recommendations; identification of support opportunities

# Assess the Situation and Plan the Work



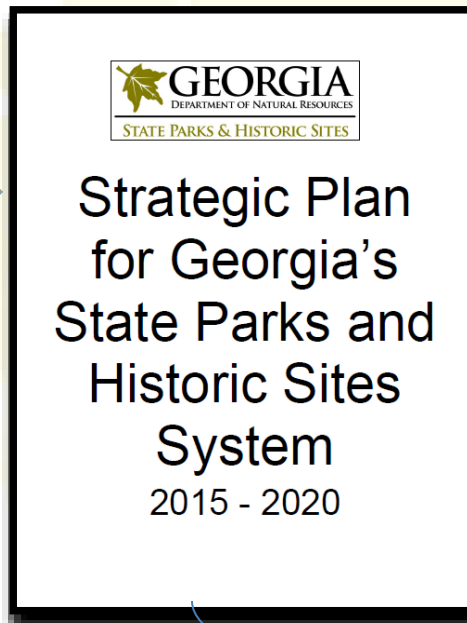
## Site Level

Spring/Summer



## System Level

Fall



## State

Winter/2014



*Will incorporate System Marketing Strategy, ZBB, etc.*

# Additional Friends Support



## Meetings with DNR Leadership

- Commissioner, DNR Board Committee Chair and Division Leadership Listening Sessions

## Strategic Marketing Plan

- New marketing partner will help us define ways to 'share our message and grow our business' at the system and site level

## GSPHS System 2020 Plan

- A staff and public engagement process to define and guide the future of our state parks and historic sites through FY 2020 begins summer/fall 2013



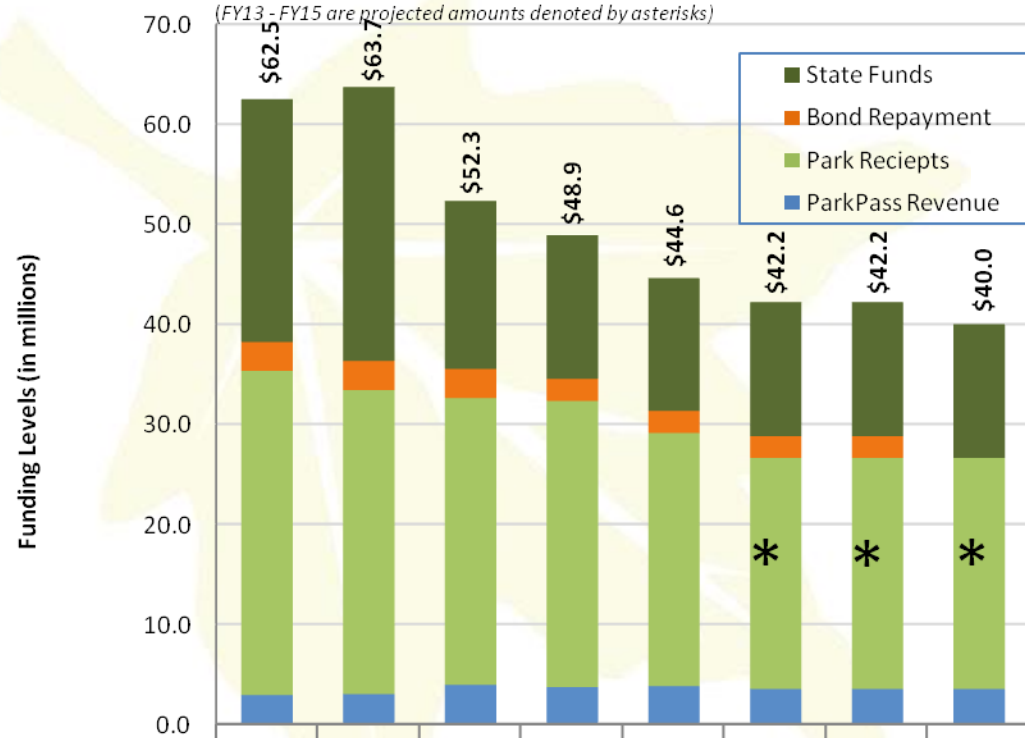
# Target Outcomes



- Integrated business plans, resource management and schematic site development plans for each park/historic site
- Definable sustainability targets for each site
- Resource management standards to properly care for Georgia's natural, cultural and recreational resources
- Direct investment of operating funds, capital funds and partnerships to protect core resources and maximize sustainability

# Reality Check: Funding Shifts

**Budgeted Funding Levels from Various Sources for Operations of the GA State Parks and Historic Sites System from FY08 to FY15**  
*(FY13 - FY15 are projected amounts denoted by asterisks)*

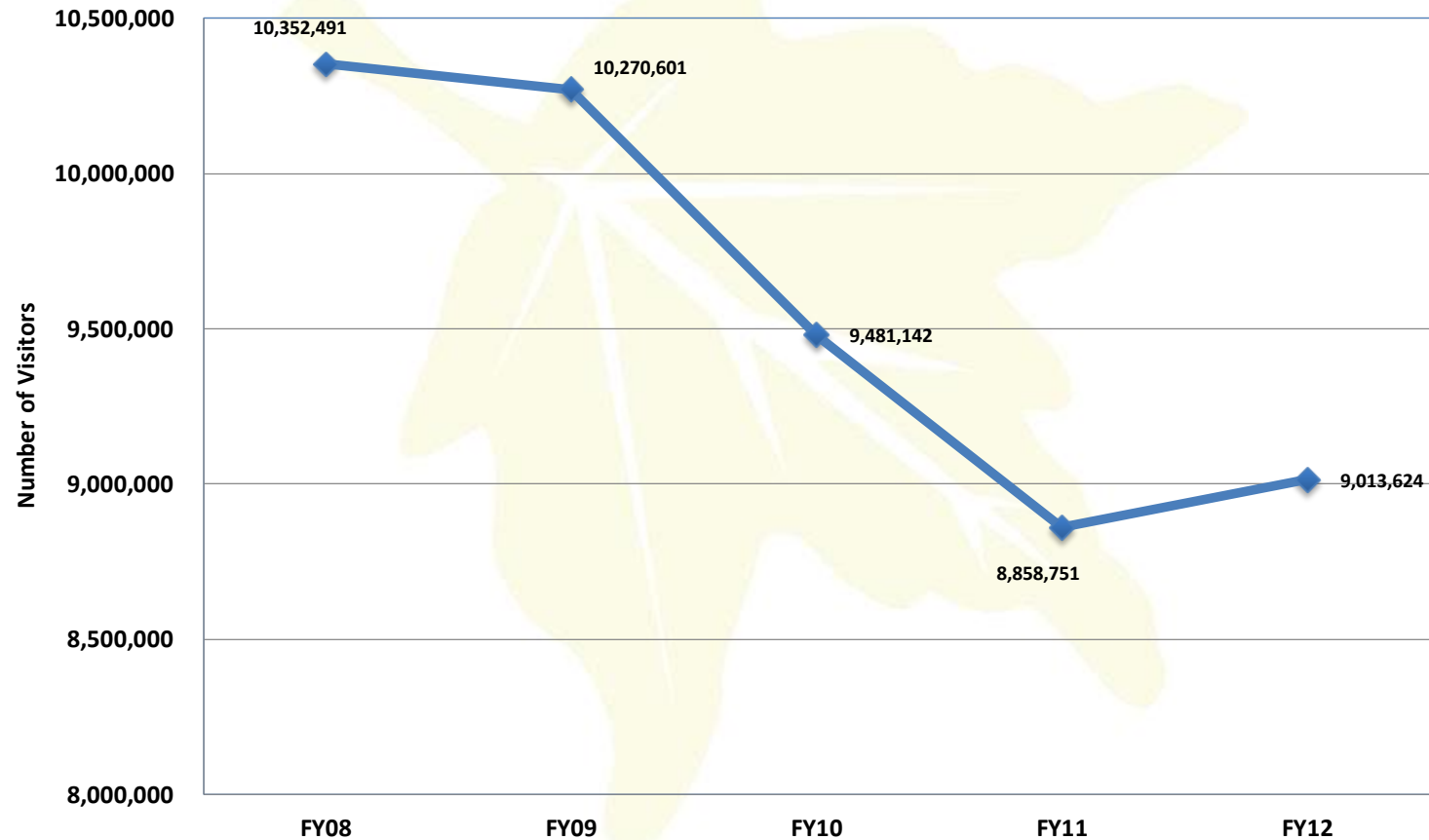


State Funds	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15
Bond Repayment	24.3	27.4	16.8	14.4	13.3	13.4	13.4	13.4
Park Reciepts	2.9	2.9	2.9	2.2	2.2	2.2	2.2	0
ParkPass Revenue	32.4	30.4	28.7	28.6	25.3	23.1	23.1	23.1
	2.9	3	3.9	3.7	3.8	3.5	3.5	3.5

# Reality Check: Visitation Challenge



**Visitation at Georgia State Parks and Historic Sites From Fiscal Year 2011  
through Fiscal Year 2012**

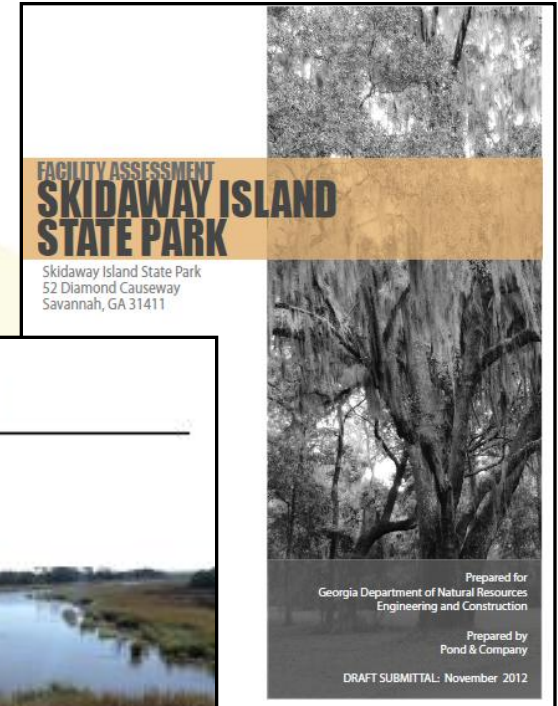


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# Reality Check: System Health

- \$200+/- million backlog of deferred maintenance and repair needs
- Facility assessments are defining necessary actions and funding priorities
- Multi-year bond program required



# Reality Check: Stewardship



Stewardship of Georgia's natural and cultural resources is the 'core' of our core yet fund support to address this part of our mission is grossly inadequate

Annual stewardship costs projected at \$2.7 million

- \$1.5 million/Cultural Resource Protection
- \$1.2 million/Natural Resource Management

# Reality Check: Service Approach



Operational adjustments will continue to unfold

- Focus on the core
- Future of golf and lodge parks still evolving
- Must provide services that retain and recruit guests
- Must invest in system upgrades and amenities that support greater sustainability





# The Future of GSPHS



As we continue our uncertain path forward, we are testing the ability of staff, stakeholders, all levels of government and the public to accept new service delivery approaches and system priorities



# Remember: We Do Makes a Difference



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# Every Encounter Must Be Positive



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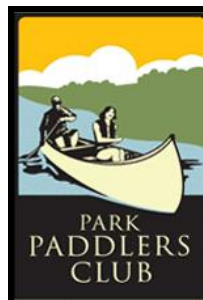
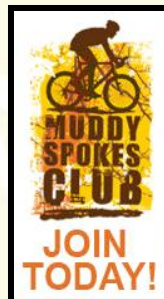
# Places/Things We Protect Are Priceless



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# Programs We Offer Are Important



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# Friends/CFOs Focus



Our statewide and chapter partners must be laser-focused on helping do all that plus:

- Implement the priorities of our Site Business and Management Plans
- Make our state parks and historic sites relevant to our citizens, stakeholders and state and local leaders
- Develop and advance a Georgia State Parks and Historic Sites System Strategic Plan for 2015-2020

# CFOs : Looking Forward



- Work closely with your manager to know & address the most critical needs of your park/historic site
- Plan the work & work the plan
- Grow your membership to include a wide variety of community representation
- Work with statewide Friends to strength the bonds between your park/historic site & the state system
- Network among yourselves to share ideas & successes



# Working Together



We must all continue to work together to:

- Survive** in these uncertain but important times
- Protect** the core of state parks and historic sites
- Reposition** to a more sustainable future

# Thank You: Who We Are... What We Do



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