



GEORGIA

DEPARTMENT OF NATURAL RESOURCES

STATE PARKS & HISTORIC SITES



February 21, 2013

Becky Kelley, Director

Conference Objectives

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



Department of Natural Resources
Parks, Recreation and Historic Sites Division

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

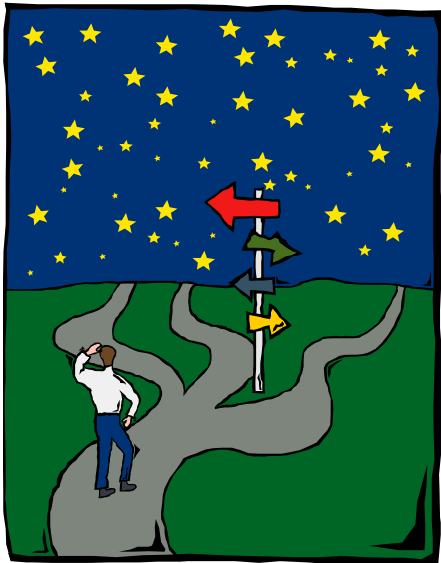


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Direction 2015 (D15)



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



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

D15: Objectives



- Respond to the dire situation before us
- Engage whole division in working the problem
- Define our core so we can protect it
- Focus on the sites first, then the system
- Get and apply fresh data and new tools
- Engage our stakeholders and host communities
- Make our case for a more sustainable system
- Outline a responsible path forward

D15: Working the Problem



- Site Business Plans
- Site & System Marketing Plans
- Cost Accounting Analysis
- Competitive Set Analysis
- Attendance/Occupancy Analysis
- Fees/Rates Analysis
- Retention & Recruitment Plan
- Golf/Lodge Operations Analysis
- Resource Management Plans
- Facility Assessments & Standards
- Operations Assessment/Standards
- Staffing Assessments/Adjustments
- Site Master Plans
- Economic Impact Assessment
- Partnership & Fund Development
- Trends Analysis
- System Master Plan

Yet to Come



Site Business Plan Stakeholder Meetings

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

Strategic Marketing Plan *(Cost underwritten by Friends)*

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

Zero-Based Budgeting *(Goal has been to find budget savings)*

- PRHSD program assessment probable in FY 2014

Yet to Come



GSPHS System 2020 Plan *(Supported by Friends)*

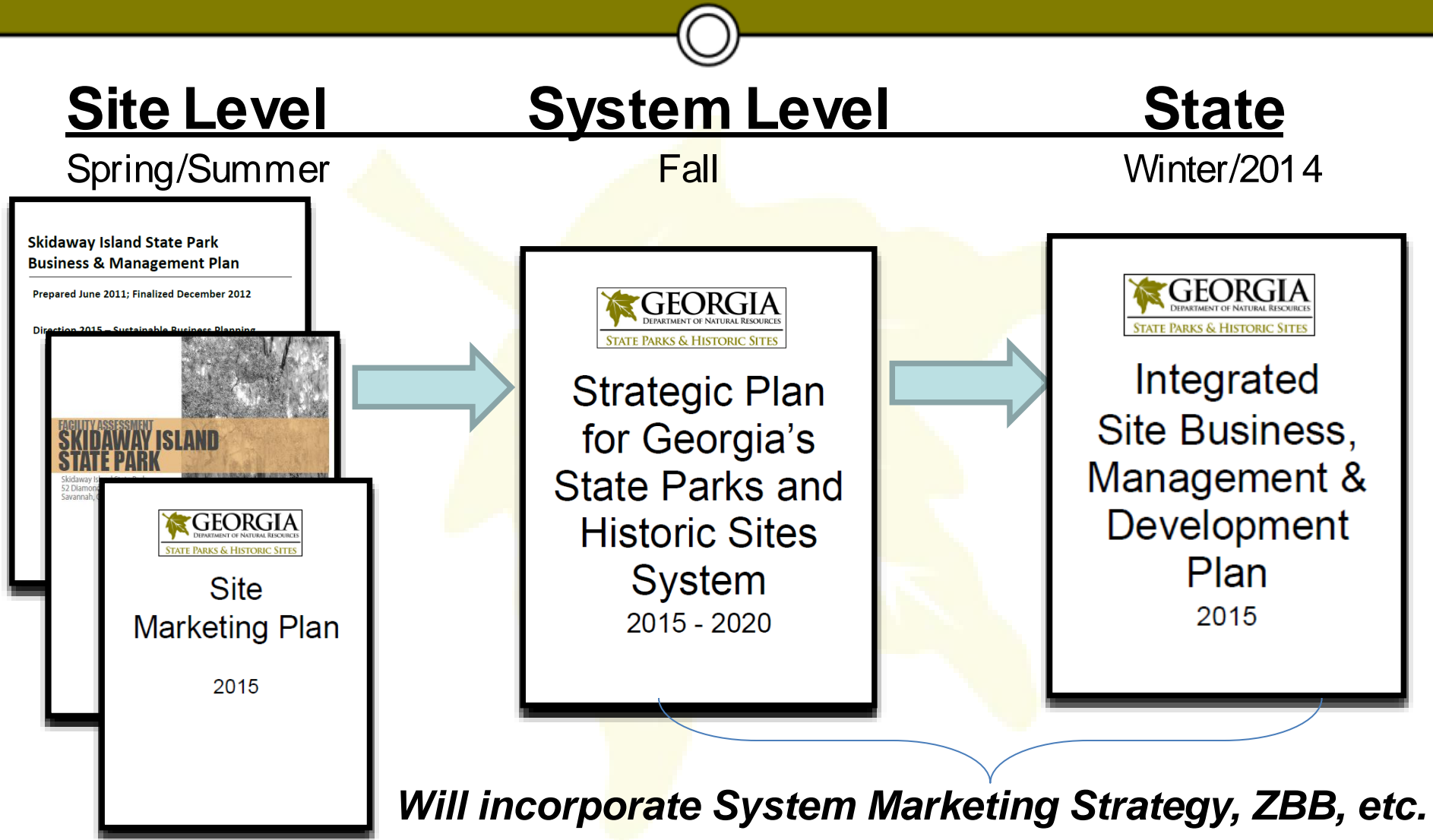
- A staff and public engagement process to define and guide the future of our state parks and historic sites through FY 2020 begins summer/fall 2013

SCORP *(Statewide Comprehensive Outdoor Recreation Plan)*

- A statewide public engagement process involving all outdoor recreation service providers, cities and counties to define the future of outdoor recreation in Georgia 2015 - 2020



Recap: Process and Timeline

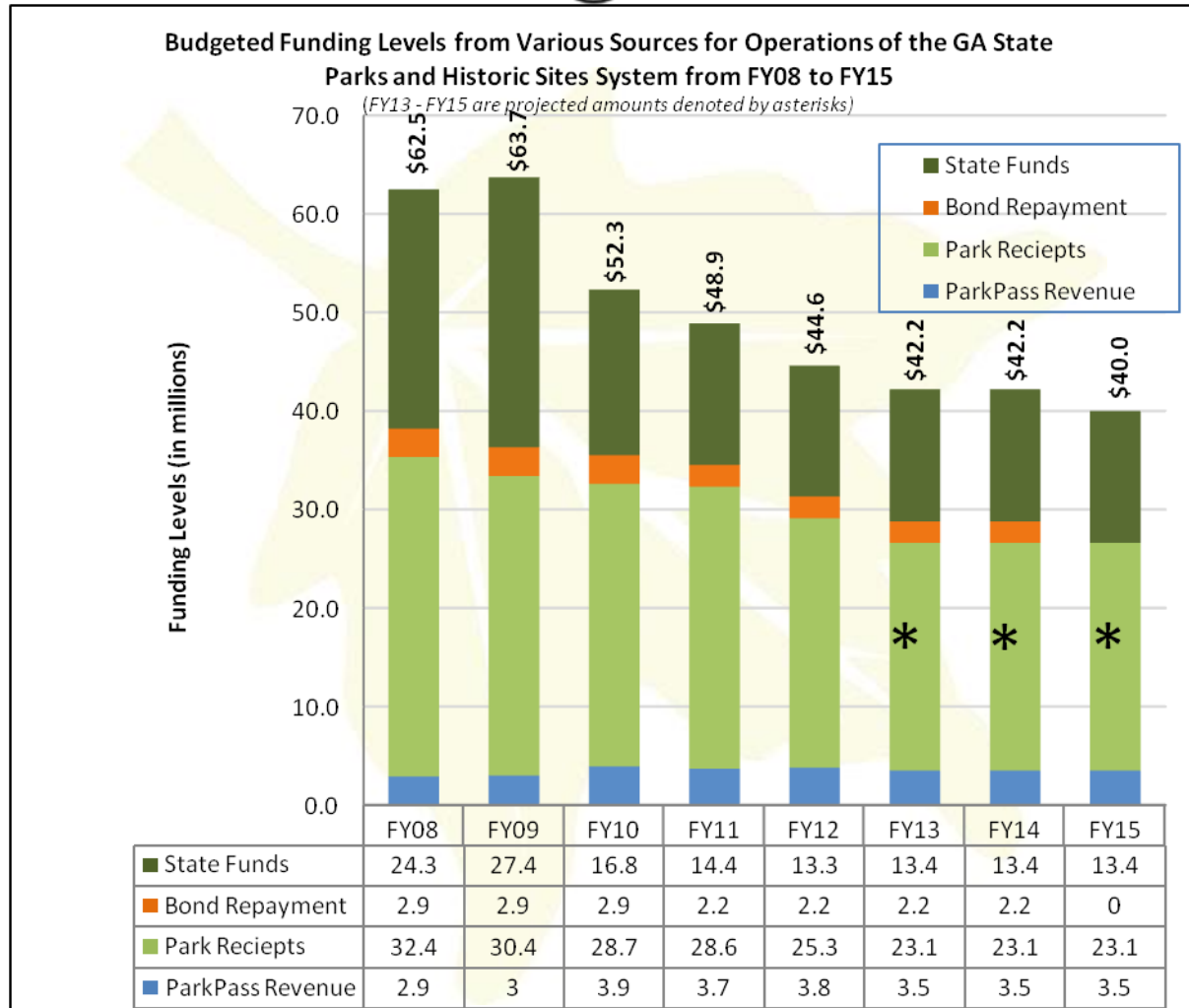


Target Outcomes



- 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

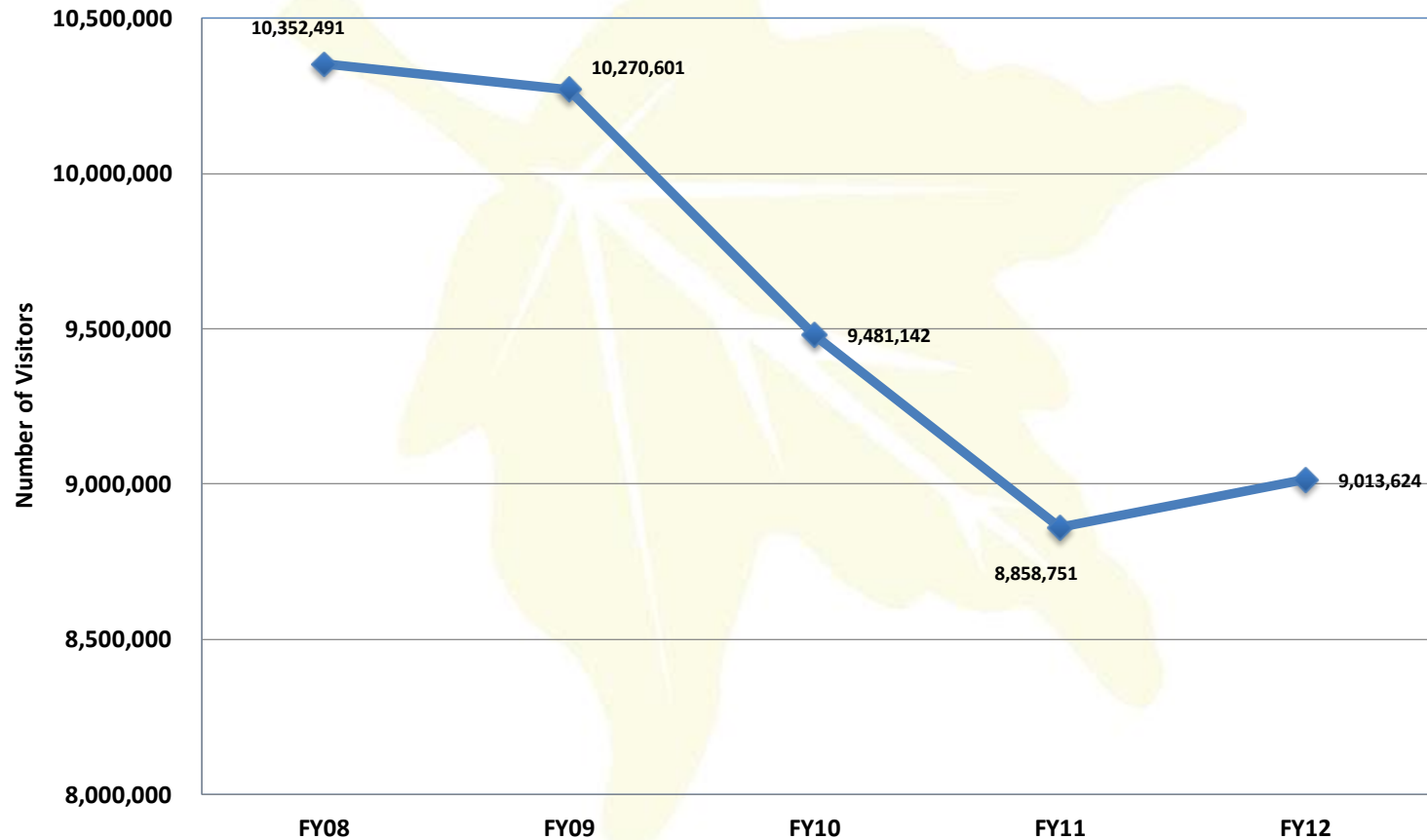
Reality Check: Funding Shifts



Reality Check: Visitation Challenge

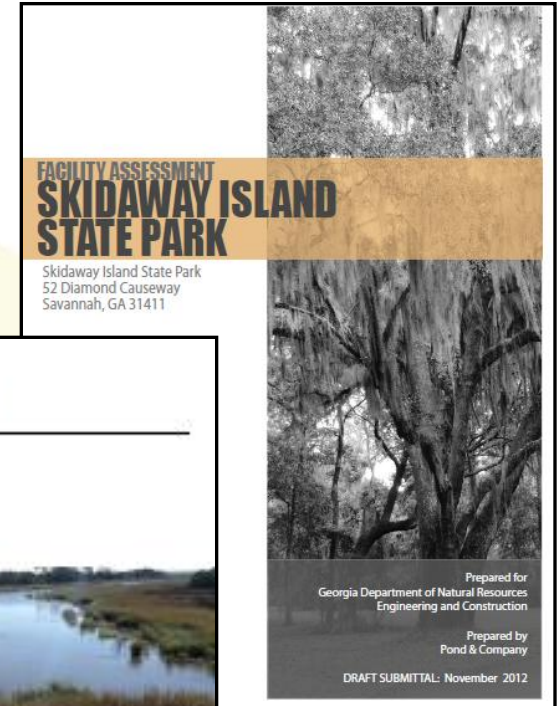


**Visitation at Georgia State Parks and Historic Sites From Fiscal Year 2011
through Fiscal Year 2012**



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

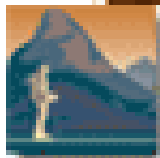


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Programs We Offer Are Important



PARK CLUBS



Pets
RXercise



Better Fitness
It's just a walk in the park!



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PRHSD Focus



- Provide open and safe access to our resources, facilities and programs
- Work on the things that we can control
- Collect and apply data on current conditions, trends, strategies and tactical planning
- Engage and empower all team members
- Engage our communities, stakeholders, elected leaders
- Communicate our site/system needs and opportunities for greater support

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

Working Together



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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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