

Watson Mill Bridge Business & Management Plan

Prepared June 2011; Finalized February 2013

Direction 2015 – Sustainable Business Planning

Table of Contents

Executive Summary	3
Site and Operations Assessment	6
Site Inventory and Facility Assessment.....	6
Operational Assessment	8
Financial Performance Assessment	13
Business and Management Plan.....	16
Business Goals	16
Classification of Programs and Services.....	17
Partnership Development Plan	18
Marketing and Sales Plan.....	19
Revenue Generation Plan	21
Expense Management Plan	23
Financial Pro Forma	24
Action Plan.....	27

Executive Summary

The Parks, Recreation and Historic Sites Division (PRHSD) of the Georgia Department of Natural Resources (DNR) is transitioning the management of Watson Mill Bridge State Park to operate more like a business, reflecting the Direction 2015 – Sustainable Business Planning initiative to improve the fiscal performance and management of the state parks and historic sites system. This business and management plan is designed to help the site recover more operating expenses through earned revenues, productive partnerships, and innovative programs.

Site Fact Sheet

Site Name	Watson Mill Bridge State Park
Site Manager	Jerry Cook
Region Manager	Tommy Turk
Date of Business Plan completion	Revised December 1, 2012
Site size	1,118 Acres
Total number of visitors (FY 2010)	225,469
Total operating budget (FY 2010)	\$214,753
Total earned revenues (FY 2010)	\$133,852
Operational cost recovery (FY 2010)	62%
Average operating cost per visitor (FY 2010)	\$0.95
Average earned revenue per visitor (FY 2010)	\$0.59
Average cost recovery ¹ (FY 2008 – 2010)	58%
Target cost recovery (FY 2015)	80%
Total full-time employees ²	1
Total part-time employees ³	4
Primary service markets ⁴	Athens, Atlanta, Augusta
Primary attractors/visitor appeal factors	Historic Covered Bridge and Horse Trails
Leading opportunities for improved site performance	Increased use by equestrian groups

¹ This is the average of the last three years – FY 2008, FY 2009, and FY 2010

² Current employees, not including vacancies.

³ Current employees, not including vacancies.

⁴ Major population centers within a two-hour drive from the site

Site Summary and Key Attractions

The 1118-acre site of Watson Mill Bridge State Park (WMB) is located in a rural setting, roughly 30 miles from the major population center of Athens, GA. As the historical covered bridge is the focal point of the park that preserves a link to the culture of a bygone era, the bridge crosses a natural flowing river, which is surrounded by rich natural resources of flora and fauna. The biodiversity of this site is varied with different ecosystems within the park. It is one of only four parks in Georgia that operates an equestrian stay-use area. There are presently 19 miles of trails in the park with some designated as horse trails, some as hiking/biking, and some as walking only. With the natural scenic beauty of the site, it is one of the most popular subjects for photographers and many artists in the state.

Key Attractions

The amenities or features listed below are those that seem to be most popular for visitors.

- Covered Bridge
- Horse trails
- Secluded/spacious camping
- Rustic Log Cabins
- Playing in the river (sliding on rocks in the river)

Financial Targets

The table below details the total operating expenses and earned revenues for Watson Mill Bridge State Park over the last three years (2008 – 2010). This table also calculates total cost per visitor and revenues per visitor during these operating years, and details the target financial performance goals in the context of achieving at least 80% cost recovery. This table also calculates the necessary change from 2010 operating expenses and revenues.

Watson Mill Bridge	Target Visitation Growth from 2010	Target Change in Visitation		
Visitation Assumptions	3%	6,764		
	2008	2009	2010	2015 Target
Visitors	110,708	145,282	225,469	150,000
Total Expenses	\$ 241,008	\$ 243,996	\$ 214,753	\$ 124,386
Total Revenues	\$ 136,020	\$ 136,117	\$ 133,852	\$ 99,000
Cost per Visitor	\$ 2.18	\$ 1.68	\$ 0.95	\$ 0.83
Revenue per Visitor	\$ 1.23	\$ 0.94	\$ 0.59	\$ 0.66
State Financial Support per Visitor	\$ (0.95)	\$ (0.74)	\$ (0.36)	\$ (0.17)
Total Cost Recovery	56%	56%	62%	80%
Change from 2010 Expenses				\$ (90,367)
Percent Change from 2010 Expenses				-42.08%
Change from 2010 Revenues				\$ (34,852)
Percent Change from 2010 Revenues				-26.04%

Key Recommendations

Primary / Short Term Recommendations

1. Continue financial support of the park from Madison and Oglethorpe Counties.
2. Operate regular campground, group shelter and office on a seasonal basis (March 1 to November 30).
3. Operate the equestrian campground, stalls and bunk house using the self-registration SORA model in the off-season (December 1 to February 28).
4. Operate the park as a satellite operation to Victoria Bryant State Park. Administrative duties will be overseen by Victoria Bryant. The Assistant Manager at Watson Mill Bridge will supervise seasonal employees in the operation of the park.
5. Seek local partners including the local chamber of commerce.
6. Enhance facilities and programs offered while maintaining at least a 90% customer satisfaction rating.
7. Review and update site rates annually to recover the total net cost of services.
8. Construct and upgrade facilities and amenities at the site that are likely to have a cost recovery impact of near 100%. This would include renovation of existing comfort stations, upgrading the equestrian campground and a new modern comfort station in the equestrian area.
9. Add more family-based amenities to the camping area.

Secondary / Long Term Recommendations

1. Improve the recreational amenities of the site to address modern and diverse uses.
2. Improve the ADA accessibility to all areas of the park including the river and the canoe rentals.
3. Engage the local community and special groups to improve the connectivity between the PHRSD and these organizations.
4. Develop a long term maintenance plan that would help keep facilities in a planned rotation of improvements to keep pace with changing needs of the area.
5. Continue to develop relationships with horse riders and equestrian organizations.

Site and Operations Assessment

This site and operations assessment is a culmination of analyses and findings from a review of the condition of facilities, infrastructure, and operations at Watson Mill Bridge State Park. The findings and observations are not intended to be an exhaustive review of all issues present, but provide a basic understanding of the predominant issues that contribute to the site's current operating conditions. The assessment includes the following:

1. Site Inventory and Facility Assessment
2. Operational Assessment
3. Financial Assessment

Site Inventory and Facility Assessment

Methodology

Facility and asset conditions are rated using a differential scale of excellent, good, fair, or poor. Descriptions of conditions that are attributed to each of these findings are also provided.

Scale of Conditions	
Rating	General Description
Excellent	Facilities/amenities are in 'excellent' condition when they show little or no maintenance or repair problems. Facilities do not feature any major design or operational issues or flaws that contribute to diminished use or increased maintenance or upkeep. Facilities are easy to clean and maintain in order to place them back into public use and the users perceive them to be in excellent shape.
Good	Facilities/amenities are in 'good' condition when they show only minor maintenance or repair problems. Most maintenance issues with these facilities typically appear to be the result of age and/or heavy use. Facilities may only feature minor design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities are moderately easy to clean and maintain in order to place them back into service and the users perceive them to be adequate for their use, but probably not in excellent shape.
Fair	Facilities/amenities are in 'fair' condition when they show significant maintenance or repair problems. Facilities generally exhibit ongoing maintenance issues that appear to be the result of age, heavy use, or design or operational flaws. Some maintenance and repair needs may compound their fair condition by being deferred because of budget and/or resource limitations. Facilities require more effort to clean and maintain before placing them back into service and the users may perceive them as being less than adequate for their use and in a state of deterioration. The facility or structure may need of major repair or replacement.
Poor	Facilities/amenities are in 'poor' condition when they show significant, on-going maintenance or repair problems that ultimately may result in suspended use for repair/replacement. Maintenance and repair issues are possibly the result of poor maintenance and clearly the result of age, heavy use, or design or operational flaws. Problems with the facilities are often compounded over time due to consistently-deferred maintenance and repair because of budget and/or resource limitations. Facilities may feature major design or operational issues that contribute to diminished use or increased maintenance or upkeep. Facilities require excessive effort to clean and maintain before placing them back into service and the users often perceive them as being inadequate for their use and in a state of serious deterioration. The facility or structure may need of major repair or replacement.

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Inventory and Assessment

The table below is an inventory of facilities and amenities at _Watson Mill Bridge State Park_, and provides the assessed condition of each as reviewed in May 2011.

Site Asset / Amenity	Quantity	Condition
Total Acreage	1,118	Good
Manager's Residence	1	Good
Asst. Manager's Residence	1	Good
Group Shelter	1	Good
Picnic Shelter	3	Good
Maintenance Complex	1	Fair
Campground	1	Good
Campground Comfort Station	1	Fair
Equestrian Campground	1	Fair
Equestrian Comfort Station	1	Poor
Day Use Bathroom	1	Good
Office area	1	Good
Picnic area	1	Good
Covered Bridge	1	Good
Log Cabins	3	Good
Power house raceway	1	Fair

Prioritized Facility Needs

Based on the facility inventory and assessment, these prioritized needs have been identified. Each need has been aligned with a priority category of high, moderate, or low to support future decision making regarding project sequencing, investment of public resources, and meeting community expectations. The priority assignment for each need is not a measure of importance. Rather, these recommended priorities reflect a phased implementation approach over the next several years.

Facility Need	Priority Assignment
New comfort station in Equestrian Area	High
Renovate Equestrian Campsites	High
Preservation Work on Covered Bridge	High
Stabilize Powerhouse Raceway	Moderate

Operational Assessment

The Operational Assessment includes:

1. An inventory and classification of programs and services being provided at the site
2. A review of staffing at the site
3. A review of concessionaires and partners operating at the site
4. Visitation and customer satisfaction

Inventory and Classification of Programs and Services

Programs and services are classified into one of three major categories:

- 1) Core or Essential Services**
- 2) Important Services**
- 3) Visitor Supported Services**

Programs and services at the site are classified into these categories based in part on the mission and public mandates for both the site and the agency. For the programs and services in each of these categories, there are financial performance expectations that will define how services are funded and evaluated.

CATEGORY 1 – CORE SERVICES *[Largely supported by tax funds]*

Core programs, services and facilities are those the agency must provide and/or are essential in order to capably govern and meet statutory requirements. The failure of the agency to provide Category 1 services at adequate levels could result in significant negative consequences for the public and the resources under protection. The criteria for programs or services to be classified as core or essential are:

- The services are mandated by the agency's law or charter or are contractually obligated by agreement to provide the services.
- The services are essential to protecting and supporting the public's health and safety.
- The services protect and maintain valuable assets and infrastructure.
- The services would generally and reasonably be expected and supported by residents, businesses, customers and partners.
- The services are those that cannot or should not be provided by the private sector.
- The services provide a sound investment of public funds.

The following programs and services offered at Watson Mill Bridge State Park have been identified as **core services**:

- **Active management of the natural and cultural resources of the site in order to maintain and protect their integrity**
- **Open and public access to the site and its resources**
- **Public safety**

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CATEGORY 2 – IMPORTANT SERVICES *[Supported by a balance of tax funds and earned revenues]*

Important programs, services and facilities are those the agency should provide, and are important to governing and effectively serving residents, businesses, customers and partners. Providing Category 2 services expands or enhances the agency's ability to provide and sustain its core services. The criteria for programs or services to be classified as important are:

- The services expand, enhance or support identified core services.
- The services are broadly supported and utilized by the community, and are considered an appropriate, important, and valuable public good. Public support may be conditional upon the manner by which the services are paid for or funded.
- The services generate income or revenue that offsets some or all of the operating cost and/or are deemed to provide economic, social or environmental outcomes or results.

The following programs and services offered at Watson Mill Bridge State Park have been identified as **important services**:

- **Self-guided hiking / biking trails**
- **Site appropriate education, interpretation and recreational opportunities**

CATEGORY 3 – VISITOR SUPPORTED SERVICES *[Almost exclusively supported by earned revenue]*

Visitor supported programs, services and facilities are those discretionary services that the agency may provide when additional funding or revenue exists to offset the cost of providing those services. Category 3 services provide added value above and beyond what is required or expected. The criteria for programs or services to be classified as visitor supported are:

- The services expand, enhance or support core services or important services and the quality of life of the visitors, community or stakeholders.
- The services are supported, valued and well utilized and provide an appropriate and valuable public benefit.
- The services generate income or funding from sponsorships, grants, user fees or other sources that offset some or all of their cost and/or provides a meaningful return on investment.

The services can possibly be provided through outsourcing or use of concessionaires, providing opportunities for community enterprises that may not otherwise be provided by the agency.

The following programs and services offered at Watson Mill Bridge State Park have been identified as **visitor supported services**:

- **Visitor Center / resale (gift shop)**
- **Ranger guided programs**
- **Camping and bunk houses**
- **Equestrian trails**

Staffing Assessment

Labor costs at Watson Mill Bridge State Park represent the largest area of budgetary expense at an average of 80% of the total operating budget each year for the last three complete years, which is higher than the target of total labor costs (including benefits) not exceeding 65% of the site's total operating expenditures. Following changes in the operational model of the park in FY 2011 & 2012, that figure is currently 63%. The tables below and on the following page provide a basic review of the current staffing at the site.

Full Time Equivalent Employees

Position / Title	Quantity (FTE)	Vacancies	Annual Hours
Asst. Park Manager	1	0	2500
TOTAL	1	0	2,500

Part Time Employees

Position / Title	Quantity (FTE)	Vacancies	Hours
Maintenance Worker	2	0	2108
Desk Clerk	2	0	2520
TOTAL	2	0	4,628

Labor Support

Labor Support	Annual Hours
Volunteers	500
Labor Support from Victoria Bryant	500
TOTAL	1,000

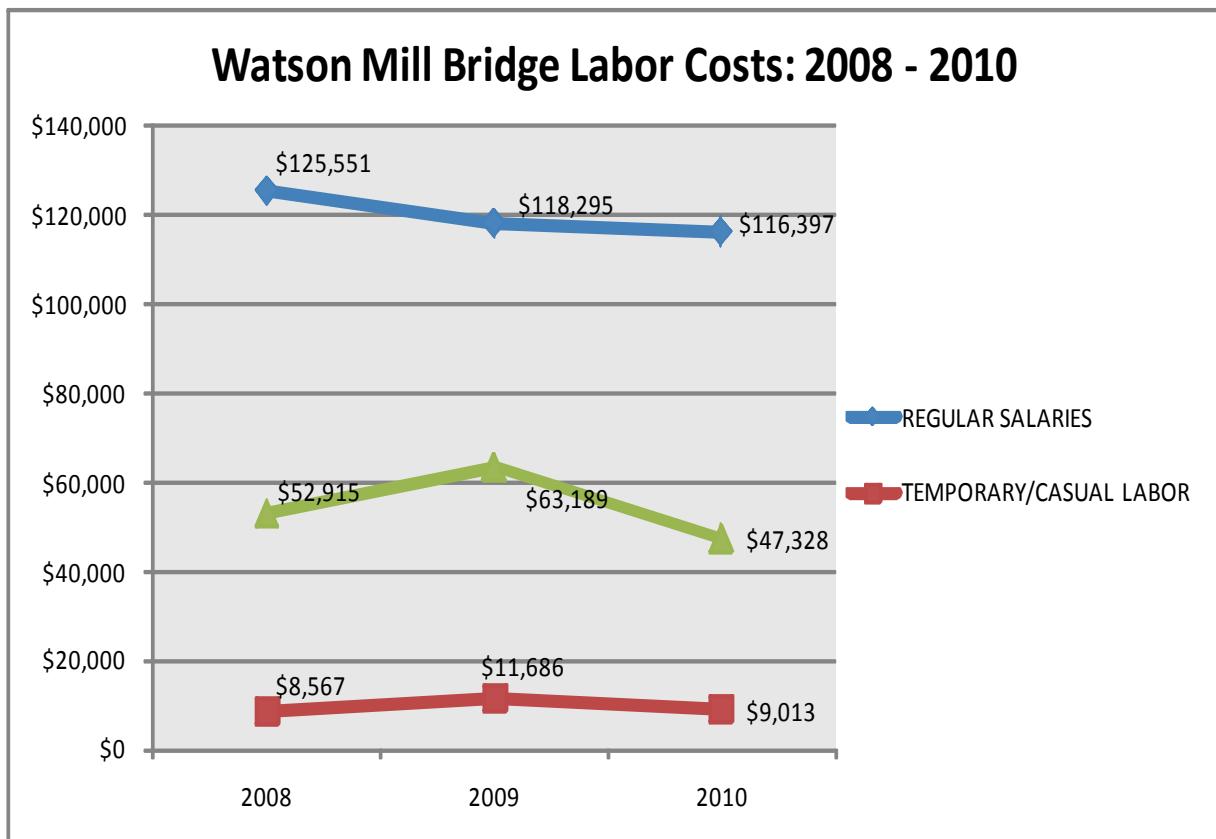
Total Labor Hours

Labor Type	Annual Hours
Full Time Equivalent Employees	2,500
Part Time Employees	4,628
Labor Support	1,000
TOTAL Annual Labor Hours	8,128

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LABOR BUDGET SUMMARY

	Watson Mill Bridge Account Code and Sub-Class Expenditure Descriptions	2008 Year End Expenses	2009 Year End Expenses	2010 Year End Expenses	% Change from 2008
REGULAR SALARIES	125,551	118,295	116,397.30		-7%
ANNUAL LEAVE PAY	1	8,879	1		0%
OTHER SUPPLEMENTAL	1	1	1		0%
TEMPORARY/CASUAL LABOR	8,567	11,686	9,013		5%
FICA	9,053	9,318	8,482		-6%
RETIREMENT	14,443	27,352	13,763		-5%
HEALTH INSURANCE	28,680	16,932	24,194		-16%
UNEMPLOYMENT INSURANCE	152	120	205		35%
ASSESSMENTS BY MERIT	588	588	685		16%
PERSONAL SERVICES	187,036	193,170	172,741		-8%



Visitation and Occupancy

Overall annual visitation to the site has trended upward from 2008 to 2010, increasing by 100% or over 114,761 visitors. This is largely attributed to inaccurate placement and reading of traffic meters.

Year	Total Visitation
2008	110,708
2009	145,282
2010	225,469

Occupancy for the overnight accommodations at Watson Mill Bridge the last three years is detailed in the table below. Overall occupancy has trended downward from 2008 to 2010, decreasing by 7.96%. This is largely attributed to the economy.

The graph below illustrates visitation and occupancy over the last three years.

Year	Camping Occupancy	Cabin Occupancy
2008	24.52%	57.47%
2009	22.82%	43.31%
2010	23.13%	42.95%

Customer Service and Satisfaction

Site	Year	Customer Satisfaction Level
Watson Mill Bridge	2009	100%
	2010	92%

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses at Watson Mill Bridge State Park from 2008 to 2010, as well as their percent change from 2008 are provided in the table below.

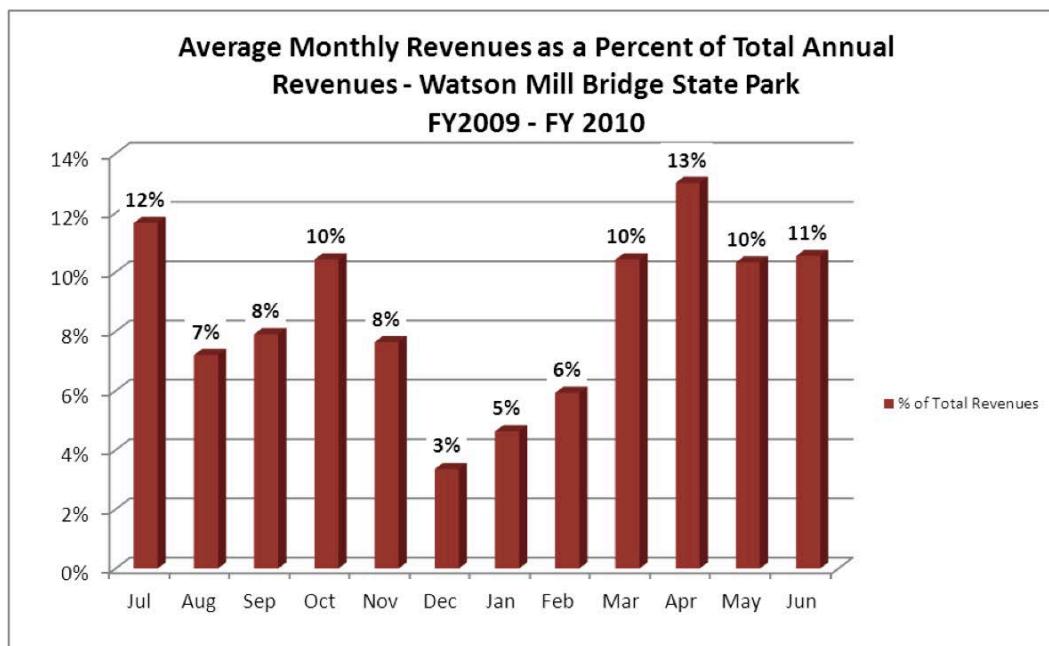
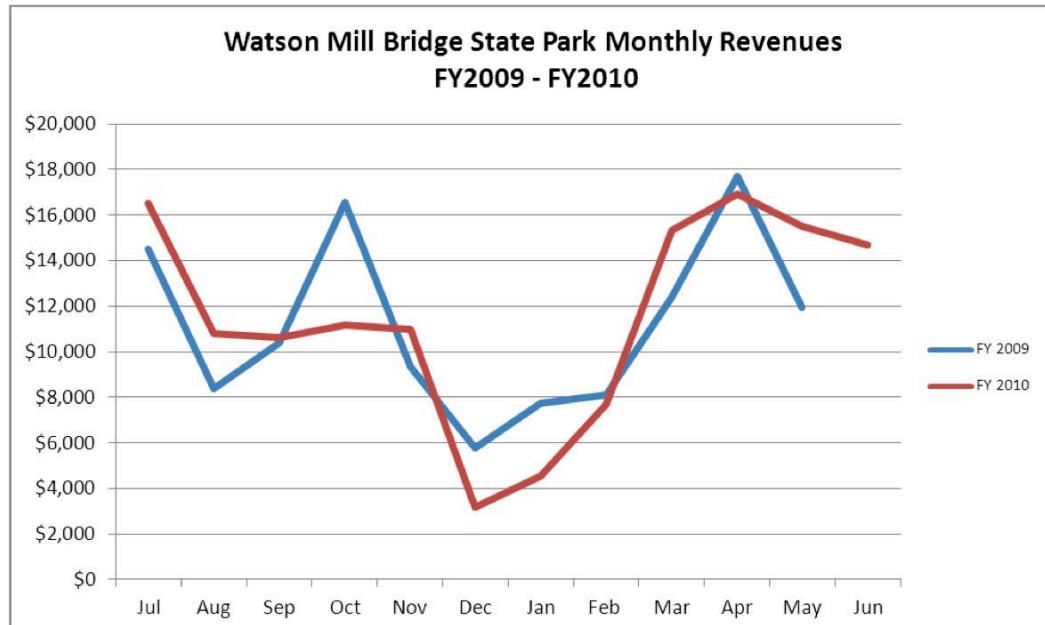
Watson Mill Bridge State Park	2008	2009	2010	% Change from 2008
Operational Expenses	2008	2009	2010	
REGULAR SALARIES	125,551	118,295	116,397	-7%
ANNUAL LEAVE PAY	1	8,879	1	0%
OTHER SUPPLEMENTAL	1	1	1	0%
OVERTIME				
TEMPORARY/CASUAL LABOR	8,587	11,686	9,013	5%
FICA	9,053	9,318	8,482	-6%
RETIREMENT	14,443	27,352	13,763	-5%
HEALTH INSURANCE	28,680	16,932	24,194	-16%
UNEMPLOYMENT INSURANCE	152	120	205	35%
ASSESSMENTS BY MERIT	588	588	685	16%
DRUG TESTING	0	0	0	
PERSONAL SERVICES	187,036	193,170	172,741	-8%
POSTAGE	208	114	302	46%
MOTOR VEHICLE EXPENSES	10,114	4,683	5,452	-46%
PRINTING & PUBLICATION	1	1	1	0%
SUPPLIES & MATERIALS	5,565	4,776	5,379	-3%
REPAIRS & MAINTENANCE	3,556	5,244	813	-77%
EQUIPMENT >\$1000< \$5,000	398	1	1	-100%
WATER & SEWAGE	1	1	1	0%
ENERGY	19,047	18,273	18,922	-1%
RENTS	1,886	1,856	1,716	-9%
INSURANCE & BONDING	1,851	3,730	3,659	98%
FREIGHT	9	1	1	-89%
PURCHASING CARD	1	1	1	0%
OTHER OPERATING EXPENSES	1,586	1,818	1,703	7%
CLAIMS & BONDS & INTEREST	1	1	1	0%
TRAVEL	15	0	190	1167%
REGULAR EXPENSES	44,239	40,501	38,143	-14%
MOTOR VEHICLE EQUIPMENT	1	1	1	0%
EQUIPMENT PURCHASES >5000	1	1	1	0%
CAPITAL LEASE Prin & Int				
REAL ESTATE RENTALS				
VOICE/DATA COMMUNICATIONS	3,640	3,533	1,800	-51%
PER DIEM & FEES				
PER DIEM & FESS EXPENSE				
CONTRACTS	1	1	1	0%
ADVERTISING - PROCUREMENT CARD				
RESALE	6,099	6,799	2,185	-64%
TOTAL OTHER EXPENDITURES	9,742	10,335	3,988	-59%
GRAND TOTAL	\$ 242,701	\$ 243,473	\$ 214,753	-12%
Earned Revenues	\$136,020	\$136,117	\$137,844	-36%
% Cost Recovery	56%	56%	64%	15%

Earned Revenues

Earned revenues at Watson Mill Bridge State Park have increased since 2008, which is largely attributed to the corresponding increase in overall visitation and an increase in horse trail riders. Monthly earned revenues for the last two years (see table on the following page) indicate that the total annual revenue increased 1% from 2009 to 2010, with the largest **increases** in monthly revenues in May (30%), Aug. (29%), and March (23%) and the largest **decreases** in the months of Dec. (-45%), Jan. (-41%), Oct. (-33%), and Feb. (-5%).

Watson Mill Bridge													
FY 2009 - FY 2010 Monthly Revenue													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY 2009	\$14,497	\$8,372	\$10,400	\$16,570	\$9,323	\$5,760	\$7,748	\$8,085	\$12,414	\$17,675	\$11,941	\$13,333	\$131,920
FY 2010	\$16,490	\$10,778	\$10,524	\$11,144	\$10,977	\$3,166	\$4,564	\$7,676	\$15,303	\$16,915	\$15,516	\$14,692	\$133,852
Avg	\$15,494	\$9,575	\$10,512	\$13,857	\$10,150	\$4,463	\$6,156	\$7,880	\$13,858	\$17,295	\$13,728	\$14,012	\$132,886
% of Total Revenues	12%	7%	8%	10%	8%	3%	5%	6%	10%	13%	10%	11%	100%
% change	14%	29%	2%	-33%	18%	-45%	-41%	-5%	23%	-4%	30%	10%	1%

The graphs below illustrate the monthly revenue trends each year and the average percent of total annual revenue earned each month.

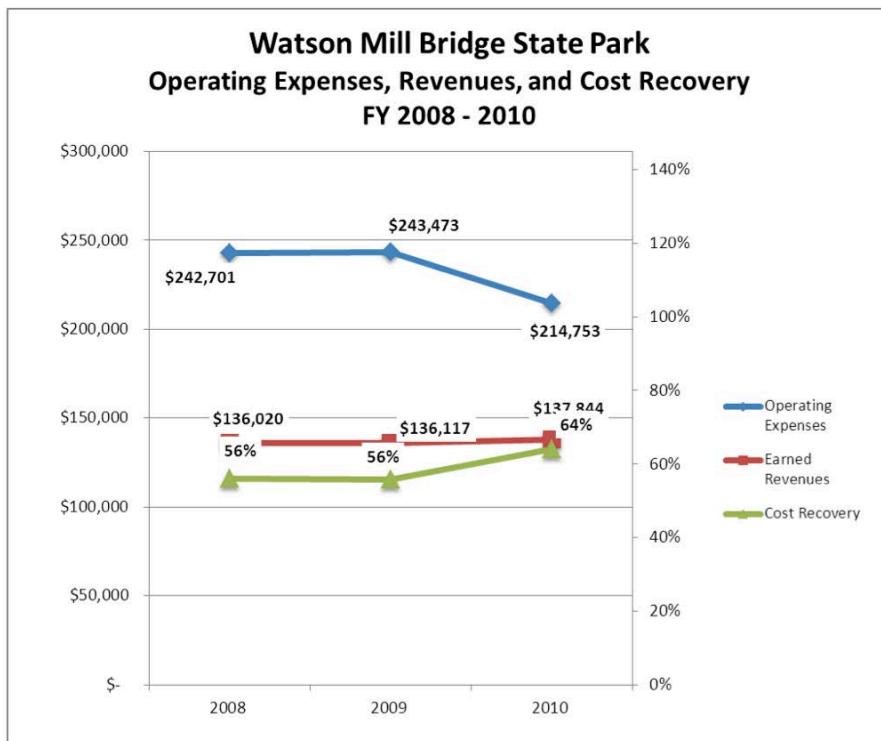


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Cost Recovery Trends

Watson Mill Bridge has achieved an average cost recovery of 58% of annual operational expenses through earned revenues from FY 2008 to FY 2010. This is detailed and illustrated in the table and graph below.

Year	Operational Expenses	Earned Revenues	Percent Cost Recovery
2008	\$242,701	\$131,920	56%
2009	\$243,473	\$130,243	56%
2010	\$214,753	\$133,852	62%



Review of Pricing

Data on rate information is available for the last five years. There has been notable growth in fees charged at Watson Mill Bridge since 2005, with the largest increase being in picnic shelters. All fees have increased at least 60% over this time period. A table detailing the rates for Watson Mill Bridge State Park is provided below.

	2005	2006	2007	2008	2009	2010	\$ Growth 2005-2010	% Growth 2005-2010	Comments
State Park									
Watson Mill Bridge									
Picnic Shelter	\$30.00	\$30.00	\$30.00	\$30.00	\$35.00	\$40.00	\$10.00	75.00%	
Group Shelter(Capacity)	\$75.00	\$75.00	\$75.00	\$90.00	\$100.00	\$105.00	\$30.00	71.43%	
Camping RV				\$24.00	\$25.00	\$28.00	\$11.00	60.71%	
Camping Tent					\$22.00	\$23.00	\$25.00	\$10.00	60.00%
Apr-Oct RV	\$19	\$19	\$19						
Apr-Oct Tent	\$17.00	\$17.00	\$17.00						
Nov-Mar RV	\$17.00	\$17.00	\$17.00						
Nov-Mar Tent	\$15.00	\$15.00	\$15.00						
Log Cabin Bunkhouse	\$45.00	\$45.00	\$45.00	\$50.00	\$60.00	\$65.00	\$20.00	69.23%	
Horse Stables	\$5.00	\$5.00	\$5.00	\$8.00	\$8.00	\$11.00	\$6.00	45.45%	
Pioneer Campsite	\$20.00	\$20.00	\$20.00	\$30.00	\$30.00	\$33.00	\$13.00	60.61%	

Business and Management Plan

Business Goals

The following goals serve as the foundation for the key recommendations and strategies in this business plan for Watson Mill Bridge State Park.

Enhance Cost Recovery of Site Operations

During FY 2011 & 2012 the operational model of Watson Mill Bridge was changed from the traditional state park model to that of a SORA (State Outdoor Recreation Area), a modified state park model under which the site is open for nine months with full operations. During the months of December, January, and February the regular campground, office, and group shelter are closed and the equestrian area operates under the SORA model. Madison and Oglethorpe Counties underwrites a portion of the site budget. This arrangement will continue for the next several years as it is evaluated by all parties.

Enhance Revenue Generation Strategies

Equestrian facilities offer the highest potential for growth. The current comfort station in the equestrian campground is not adequate and needs replacement. The equestrian campground needs renovation to attract more users.

Expand Special Events at the Site

The events that center on this facility are geared toward the covered bridge and the horse trails. With some creative advertising we might be able to hold more specialized events that will utilize these facilities to draw in more visitors. With the past history of the area we could include specialized events that once centered on small communities.

Improve the Diversity and Innovation of Recreational and Interpretive Programs

Very few programs are held at Watson Mill Bridge and the ones that are geared specifically to the history of the bridge and power plant. With increased community involvement, we could develop programs associated with the Chambers of Commerce in each of the counties.

Improve the Effectiveness of Marketing and Sales

The effectiveness of the marketing and sales for Watson Mill could be improved by better communication with the counties and surrounding communities. Direct contact with equestrian groups will be a priority.

Establish Greater Consistency of Managing and Monitoring Customer Service & Satisfaction

Develop an on-site survey system to help the staff better gauge the overall satisfaction of visitors to the park. This will help the staff better cater to the needed areas of improvement to achieve an overall satisfaction rating of 90% or greater.

Expand Partnership Opportunities

Explore the possibilities of partnerships with the local business and the two Chambers of Commerce associated with Watson Mill Bridge. This could include having chamber meetings in the group shelter to help promote the park to the local community. Knowing when there are events in the community will help the park promote itself at these events.

Classification of Programs and Services

The tables below summarize the classifications of programs and services at Watson Mill Bridge as either core, important, or visitor supported and projects a range of cost recovery percentages that might be achieved for each. These classifications establish financial performance goals for each category of services that are linked to the recommendations and strategies of this business plan.

Core Services	
Program / Service	Target Cost Recovery
Active management of the natural and cultural resources of the site in order to maintain and protect their integrity	0%
Open and public access to the site and its resources	20%-50%
Public safety	0%

Important Services	
Program / Service	Target Cost Recovery
Self-guided hiking / biking trails	70%-80%
Site appropriate education, interpretation and recreational opportunities	25% - 50%

Visitor Supported	
Program / Service	Target Cost Recovery
Visitor center / resale (gift shop)	150%
Ranger guided programs	100%
Camping & bunk houses	120%
Equestrian trails	125%

Partnership Development Plan

The table below summarizes existing partners and targeted partnerships by classification (operational, vendor, service, co-branding, funding partners) and by organizational type.

	Public Partners	Not-for-profit Partners	Private / Enterprise Partners
Operational Partners	<ul style="list-style-type: none"> • Madison County • Oglethorpe County 	<ul style="list-style-type: none"> • Equestrian Groups 	
Vendor Partners			<ul style="list-style-type: none"> • Coca Cola • Rayle EMC • Georgia Power
Service Partners	<ul style="list-style-type: none"> • Madison Co. • Oglethorpe Co. 	<ul style="list-style-type: none"> • Chamber of Commerce • Madison/Oglethorpe animal shelter 	
Co-branding Partners	<ul style="list-style-type: none"> • Other state parks with equestrian facilities 		
Funding Resource Development Partner	<ul style="list-style-type: none"> • Tractor Supply Company trails grants 	<ul style="list-style-type: none"> • Friends of Georgia State Parks and Historic Sites 	

Marketing and Sales Plan

Marketing and Sales Goals

Marketing and sales goals for Watson Mill Bridge State Park are based on the following desired outcomes:

1. To increase overall visitation and revenue
2. To entice more groups to hold events at Watson Mill Bridge

In order to meet these goals, examples of specific target outcomes were identified in the areas detailed in the table below.

Area of Focus	Current Performance	Goal by 2011	Goal by 2012	Goal by 2015
Overall Visitation	225,469	185,000	135,000	150,000
Special Events	< 100	100	200	300

Marketing and Promotion Strategies

PUBLICITY AND SOCIAL MEDIA

Watson Mill Bridge State Park will approach marketing and publicity planning using the following guidelines and themes:

1. Event publicity

Major events benefit by having short stories in local, regional, and statewide newspapers and online social media hooks planted that run three to four weeks in advance of the event up to the date of the event itself. Stories and media need to be cultivated with contacts and online sales channels several weeks in advance of the time the stories need to run. Special interest interviews on morning, noon, and evening television news programs, radio interviews on popular rush-hour programs, and blogs on known affinity online sites should also be included.

2. Program publicity

Special and unique programs should have feature stories in magazines, local and regional weekly newspapers, and statewide daily newspapers that are aimed at placements as front-page or sectional front-page stories. These stories are most effective if they run shortly before the season that the featured program begins. This will likely require several weeks of advanced planning with media contacts. Similar coverage on television and radio should also be considered. If pre-publicity cannot be generated, post-publicity can help promote future programs.

3. Site Publicity

Site publicity focusing on a single site or sub-set of sites requires more intense planning efforts to attract multiple writers and editors from target publications. The site could host several seasonal media familiarization tours (with 10 to 15 writers or editors) to familiarize them with the site and its benefits and amenities. Stories and features resulting from such tours typically take between two and six months to materialize so the tours should focus on experiences, benefits, and programs that would be available when the stories are expected to run.

Examples and suggested opportunities for events, programs and related publicity efforts based on the themes described above at Watson Mill Bridge are provided in the table below.

Event Publicity	Program Publicity	Site Publicity
Adopt a pet	Jr. Ranger Camp	Horse clubs

PACKAGING

Examples and suggested packages for Watson Mill Bridge are provided in the table below.

Package	Package Details
Stay and Play	Stay more than 3 nights and get a free canoe rental (full day)
Stay and Ride	Stay more than 3 night (equestrian) get a free trail day trail pass
Club Rides	Free rental of group shelter for equestrian clubs with 25 or more riders

GROUP SALES

Types of groups within which specific target customers can be identified for Watson Mill Bridge are listed below:

- Canoers/kayakers
- Schools
- Community groups
- Churches
- Colleges
- Equestrian groups
- Business and professional groups

INCENTIVIZING NEW AND REPEAT VISITATION

Watson Mill Bridge will utilize the following strategies and/or incentives to encourage new and repeat visitation starting in FY 2012:

- Group/bulk discounts in the campground
- Start the off season rates to help visitation during this time.

Marketing and Sales Metric Goals

The following marketing and sales metric goals and/or others will be monitored and progress reported at Watson Mill Bridge State Park:

1. Loyalty and repeat customers =70% of customers repeating their visit within 12 months.
2. Brand confidence & customers-recruiting-customers = Customer referrals equal at least 75% of the “Where did you hear about us?” response from the visitors polled.

Georgia State Parks and Historic Sites

Revenue Generation Plan

Revenue / Cost Recovery Goals

Watson Mill Bridge State Park has set a financial goal of increasing annual revenues 3% annually between 2013 and 2015. The largest revenue growth opportunity is most likely camping and equestrian fees. The table below details projected revenue growth leading up to 2015, based upon a nominal growth of revenues each year.

Year	% Growth from Previous Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
2010	Base Year	\$16,490	\$10,778	\$10,624	\$11,144	\$10,977	\$3,166	\$4,564	\$7,676	\$15,303	\$16,915	\$15,516	\$14,692	\$133,852
2011	3%	\$16,985	\$11,102	\$10,942	\$11,478	\$11,307	\$3,260	\$4,700	\$7,906	\$15,762	\$17,423	\$15,981	\$15,132	\$141,979
2012	3%	\$17,495	\$11,435	\$11,271	\$11,822	\$11,646	\$3,358	\$4,841	\$8,143	\$16,235	\$17,946	\$16,460	\$15,586	\$146,239
2013	3%	\$11,000	\$10,000	\$12,000	\$10,000	\$1,500	\$500	\$500	\$500	\$10,000	\$10,000	\$16,000	\$13,000	\$95,000
2014	3%	\$11,250	\$10,250	\$12,000	\$10,000	\$1,500	\$500	\$500	\$500	\$10,000	\$10,000	\$16,500	\$14,000	\$97,000
2015	3%	\$12,000	\$11,000	\$12,000	\$10,000	\$1,500	\$500	\$500	\$500	\$10,000	\$10,000	\$17,000	\$14,000	\$99,000

These projections would result in a total of 4% cumulative growth under the new operational model in total annual revenues between FY2013 and FY2015. If operational expenses can be managed with a cumulative reduction of 42% between FY 2010 and FY 2015, then the overall cost recovery of the site will be approximately 80% in FY 2015 at these projected revenue levels. This is higher than the annual financial performance of the site in FY 2010, which was operated at 62% cost recovery in that year.

Revenue Generation Strategies

PRICING PLAN

Region	PARK RESERVABLES	Current Pricing (CY 2011)	Proposed Pricing (CY 2012)	Positive Yield Management Margin (%)	Positive Yield Management Margin (%)	Positive Yield Management Margin (\$)	Negative Yield Management Margin (\$)
4	Watson Mill Bridge						
	Picnic Shelter	\$40.00	\$45.00	10%	-10%	\$4	
	Group Shelter (capacity)	\$105.00	\$115.00	10%	-10%	\$11	
	Camping (RV)	\$28.00	\$28.00	10%	-10%	\$3	
	Camping (tent)	\$25.00	\$25.00	10%	-10%	\$3	
	Log Cabin	\$65.00	\$65.00	10%	-10%	\$7	
	Horse Stalls	\$11.00	\$12.00	10%	-10%	\$1	
	Equestrian Camping (RV)	\$28.00	\$28.00	10%	-10%	\$3	
	Equestrian Camping (tent)	\$25.00	\$25.00	10%	-10%	\$3	

INNOVATIVE PROGRAMMING AND SPECIAL EVENTS PLAN

Program / Event	Theme / Purpose	Scheduled Date/Season	Frequency	Target Participation	Target User Fee	Target Cost Recovery
Pet adoption day	Helping local center	Open	Annually	Local	Park pass	150%
Covered Bridge	Haunted Bridge	Open (Fall)	Annually	State wide	Parkpass Concessions	150%
Equestrian Poker ride	Western ride	Fall/spring	Annually	North GA.	Trail fee Parkpass	150%

PARTNERSHIPS AND CONCESSIONS PLAN

Service / Partnership	Term of Service	Financial Objective	Contract Manager
Madison & Oglethorpe County Funding	4 years	Operate campground, office, & group shelter in state park model	Region Manager

Expense Management Plan

Personnel Assignments

The following actions will be taken to proactively manage labor costs via personnel assignments and classifications.

Action	Timeline	Outcome
Reallocate Manager to Assistant Manager, eliminate Manager, Ranger, and Clerk positions	November 2011	Reduce labor by \$115,029

Management Techniques

The following actions will be taken to proactively manage labor costs via management techniques.

Action	Timeline	Outcome
Madison County funds all operational costs of park office including seasonal clerks	May 2012	\$26,750 of park operation funded by county, increase revenue by having office staffed.

Adjusted Levels of Service

The following actions will be taken to proactively manage labor costs via reduced levels of service.

Action	Timeline	Outcome
Seasonal operation of office, campground, and group shelter	May 2012	Reduced operational expenses

Financial Pro Forma

The following five-year financial pro forma projects operating expenses, earned revenues and cost recovery through FY 2015. These pro forma are based on the strategies and desired outcomes identified in this business plan, especially the revenue generation and expense management plans, and are linked to corresponding performance goals.

Expense Pro Forma

Watson Mill Bridge		2010 (Actual)	2012	2013	2014	2015
State Historic Site						
Operational Expenses						
REGULAR SALARIES		116,397.30	\$115,583	\$26,672	\$27,205	\$27,749
ANNUAL LEAVE PAY		0	\$0	\$0	\$0	\$0
OTHER SUPPLEMENTAL		0	\$0	\$0	\$0	\$0
OVERTIME			\$0	\$0	\$0	\$0
TEMPORARY/CASUAL LABOR		9,013	\$8,950	\$37,024	\$37,024	\$37,024
FICA		8,482	\$8,423	\$2,577	\$2,628	\$2,681
RETIREMENT		13,763	\$13,666	\$3,102	\$3,164	\$3,227
HEALTH INSURANCE		24,194	\$24,025	\$7,298	\$7,443	\$7,592
UNEMPLOYMENT INSURANCE		205	\$203	\$202	\$200	\$199
ASSESSMENTS BY MERIT		685	\$680	\$675	\$671	\$666
DRUG TESTING		0	\$0	\$0	\$0	\$0
PERSONAL SERVICES		\$172,739	\$171,530	\$77,550	\$78,335	\$79,138
POSTAGE		\$302	\$300		\$0	\$0
MOTOR VEHICLE EXPENSES		\$5,452	\$5,414	\$6,500	\$6,455	\$6,409
PRINTING & PUBLICATION		\$0	\$0	\$0	\$0	\$0
SUPPLIES & MATERIALS		\$5,379	\$5,341	\$6,150	\$6,107	\$6,064
REPAIRS & MAINTENANCE		\$813	\$807	\$3,000	\$2,979	\$2,958
EQUIPMENT >\$1000< \$5,000		\$0	\$0	\$0	\$0	\$0
WATER & SEWAGE		\$0	\$0	\$0	\$0	\$0
ENERGY		\$18,922	\$18,790	\$19,600	\$19,463	\$19,327
RENTS		\$1,716	\$1,704		\$0	\$0
INSURANCE & BONDING		\$3,659	\$3,633	\$3,730	\$3,704	\$3,678
FREIGHT		\$0	\$0	\$0	\$0	\$0
PURCHASING CARD		\$0	\$0	\$0	\$0	\$0
OTHER OPERATING EXPENSES		\$1,703	\$1,691	\$4,300	\$4,270	\$4,240
CLAIMS & BONDS & INTEREST		\$0	\$0	\$0	\$0	\$0
TRAVEL		\$190	\$189		\$0	\$0
REGULAR EXPENSES		\$38,137	\$37,870	\$43,280	\$42,977	\$42,676
MOTOR VEHICLE EQUIPMENT		\$0	\$0	\$0	\$0	\$0
EQUIPMENT PURCHASES >5000		\$0	\$0	\$0	\$0	\$0
CAPITAL LEASE Prin & Int		\$0	\$0	\$0	\$0	\$0
REAL ESTATE RENTALS		\$0	\$0	\$0	\$0	\$0
VOICE/DATA COMMUNICATIONS		\$1,800	\$1,787	\$1,608	\$1,597	\$1,586
PER DIEM & FEES		\$0	\$0	\$0	\$0	\$0
PER DIEM & FESS EXPENSE		\$0	\$0	\$0	\$0	\$0
CONTRACTS		\$0	\$0	\$0	\$0	\$0
ADVERTISING - PROCUREMENT CARD		\$0	\$0	\$0	\$0	\$0
RESALE		\$2,185	\$2,170	\$1,000	\$993	\$986
TOTAL OTHER EXPENDITURES		\$3,985	\$3,957	\$2,608	\$2,590	\$2,572
GRAND TOTAL		\$ 214,753	\$ 213,356	\$ 123,438	\$ 123,902	\$ 124,386

Georgia State Parks and Historic Sites

Revenue Pro Forma

Revenue Pro Forma						
Watson Mill Bridge State Park						
Revenue (Fund) Sources	Revenue Sources Description	FY 2010 (Actual)	FY 2012	FY 2013	FY 2014	FY 2015
60001	CONCESSION AND TP NON-FOOD	\$ 8,636	\$ 8,896	\$ 2,000	\$ 2,060	\$ 2,122
60002	Cancellation Fees	\$ 497	\$ 512	\$ 600	\$ 618	\$ 637
60004	Cottages	\$ 11,904	\$ 12,262	\$ 7,500	\$ 7,725	\$ 7,957
60005	Camp Sites	\$ 23,856	\$ 24,572	\$ 22,000	\$ 22,660	\$ 23,340
60007	Boats	\$ 3,601	\$ 3,709	\$ 1,500	\$ 1,545	\$ 1,591
60012	Stable & Rides	\$ 24,343	\$ 25,073	\$ 12,000	\$ 12,360	\$ 12,731
60014	Dog Fees	\$ 40	\$ 41	\$ -	\$ -	\$ -
60015	Group Shelter	\$ 810	\$ 834	\$ 1,600	\$ 1,648	\$ 1,697
60017	Vending Machine Commissions	\$ 383	\$ 395	\$ 100	\$ 103	\$ 106
60018	Wash & Dry	\$ 371	\$ 382	\$ 150	\$ 155	\$ 159
60020	SHORT/OVER	\$ 7	\$ 8	\$ -	\$ -	\$ -
60025	REFUNDS	\$ (13,442)	\$ (13,846)	\$ (7,500)	\$ (7,725)	\$ (7,957)
60027	Pioneer Camp	\$ 1,306	\$ 1,345	\$ 1,400	\$ 1,442	\$ 1,485
60028	Picnic Shelter	\$ 820	\$ 845	\$ 880	\$ 906	\$ 934
60033	Camp Site Sr. Citizen Discount	\$ (2,943)	\$ (3,031)	\$ (1,400)	\$ (1,442)	\$ (1,485)
60036	PROGRAM FEES	\$ 369	\$ 380	\$ 100	\$ 103	\$ 106
60050	Horseback-Campsites			\$ 8,692	\$ 8,906	\$ 9,066
60066	Special Park Clubs	\$ 110	\$ 113	\$ 70	\$ 72	\$ 74
60073	DISABLED VET DISCOUNT	\$ (153)	\$ (158)	\$ (90)	\$ (93)	\$ (95)
60077	Horse Trail			\$ 1,500	\$ 1,545	\$ 1,591
60079	Telephone Booth Commissions	\$ 10	\$ 10	\$ 11	\$ 11	\$ 11
60090	FOOD/BEV ITEMS TO GO	\$ 31	\$ 31	\$ 130	\$ 134	\$ 138
60092	"Friends" Discount at Parks	\$ (1,337)	\$ (1,377)	\$ (440)	\$ (453)	\$ (467)
60099	SALES TAX	\$ (1,980)	\$ (2,039)	\$ (2,200)	\$ (2,266)	\$ (2,334)
61100	Mics. Concession Agreements	\$ 130	\$ 133	\$ 137	\$ 142	\$ 146
66002	Cancellation Fees	\$ 2,222	\$ 2,289	\$ 500	\$ 515	\$ 530
66003	Refunds-Adv. Reservations	\$ (12,549)	\$ (12,925)	\$ (2,300)	\$ (2,369)	\$ (2,440)
66005	Camping	\$ 11,640	\$ 11,989	\$ 3,200	\$ 3,296	\$ 3,395
66006	Cottages	\$ 4,880	\$ 5,026	\$ 935	\$ 963	\$ 992
66008	Tent/pioneer Camping	\$ 697	\$ 718	\$ 180	\$ 185	\$ 191
66012	Trail, Horse, Stable	\$ 9,156	\$ 9,431	\$ 1,120	\$ 1,154	\$ 1,188
66015	Group Shelter	\$ 4,005	\$ 4,125	\$ 950	\$ 979	\$ 1,008
66019	Transfer Fee	\$ 125	\$ 129	\$ 110	\$ 113	\$ 117
66028	Picnic Shelter	\$ 1,315	\$ 1,354	\$ 560	\$ 577	\$ 594
66050	Horse Campground - PW			\$ 1,000	\$ 1,030	\$ 1,061
69005	Campsite -PW	\$ 26,568	\$ 27,365	\$ 7,500	\$ 7,725	\$ 7,957
69006	Cottages/Cabins	\$ 6,710	\$ 6,911	\$ 850	\$ 876	\$ 902
69008	Tent/pioneer Camping	\$ 3,657	\$ 3,767	\$ 525	\$ 541	\$ 557
69012	Trail, Horse, Stable	\$ 12,607	\$ 12,985	\$ 1,200	\$ 1,236	\$ 1,273
69015	Group Shelter	\$ 2,755	\$ 2,838	\$ 850	\$ 876	\$ 902
69028	Picnic Shelters-PW	\$ 2,695	\$ 2,776	\$ 320	\$ 330	\$ 339
69050	Horse Campground			\$ 2,000	\$ 2,060	\$ 2,122
44043	Madison County Support			\$ 26,760	\$ 26,760	\$ 26,760
TOTAL		\$ 133,852	\$ 137,867	\$ 95,000	\$ 97,000	\$ 99,000

Total / Cost Recovery Pro Forma

Watson Mill Bridge					
TOTAL PRO FORMA	2010 (Actual)	2012	2013	2014	2015
Visitation	225,469	185,000	135,000	139,050	150,000
Operational Expenses	\$ 214,753	\$ 213,356	\$ 123,438	\$ 123,902	\$ 124,386
Earned Revenues	\$133,852	\$137,867	\$95,108	\$97,158	\$99,000
% Cost Recovery	62%	65%	77%	78%	80%