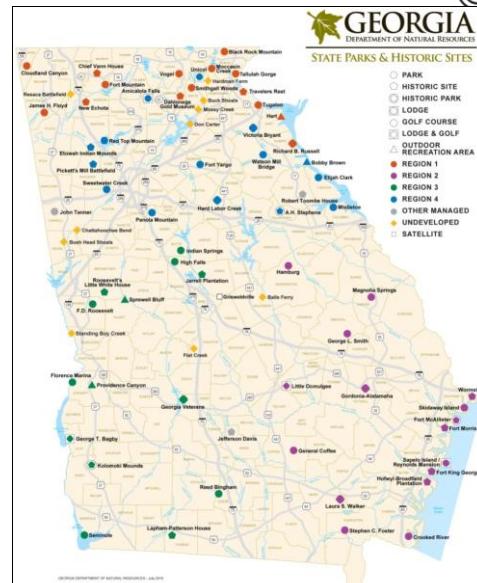


## STAKEHOLDER PUBLIC MEETING 2013



Defining a Sustainable and Responsible Future

## Georgia State Parks & Historic Sites



- 46 state parks
- 3 state historic parks
- 15 state historic sites
- 85,647 acres
- 8 golf courses
- 382 cottages
- 55 group shelters
- 41 campgrounds/2,400+ sites
- 14 group camps/lodges
- 5 lodges/conference centers
- 530 miles of hiking, biking, nature, canoeing/kayaking & equestrian trails

## Georgia State Parks & Historic Sites



**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.

- Protect our state's important natural and cultural resources
- Engage millions of people in outdoor recreation, historic interpretation, nature appreciation and conservation
- Perform as one of Georgia's strongest tourism generators with important economic relationships with our host communities

## Mandate to Reposition



State appropriations for division operations reduced by half since FY 2009; directive to seek greater self-sufficiency.

Division Response: Responsibly 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.

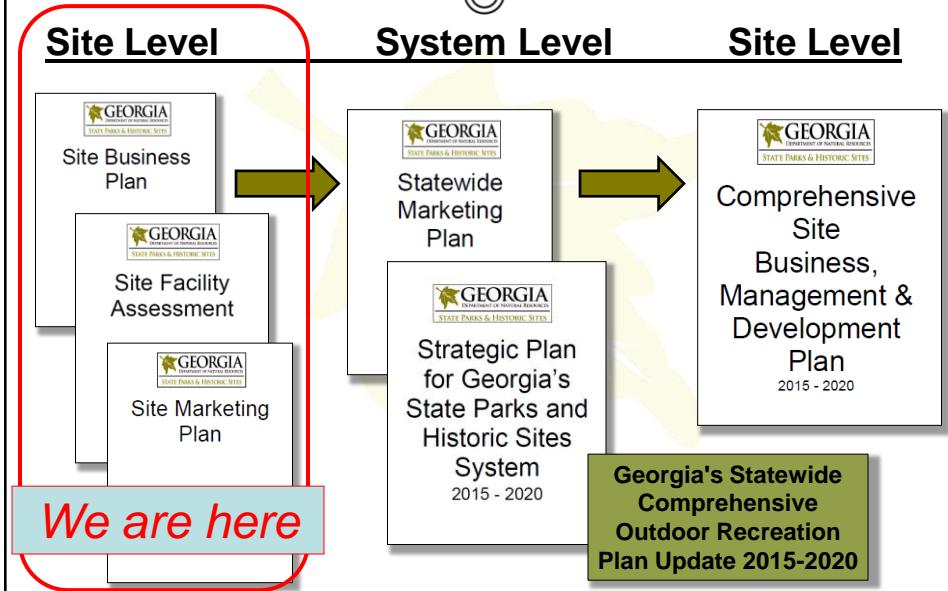
"Direction 2015" (D15) initiated to chart a path toward a sustainable state parks system that strikes the proper balance between state funds and self-sufficiency, and between stewardship and revenue generation.



## "Direction 2015" Goals

- Define and prioritize costs of resource protection and public engagement for each state park and historic site.
- Develop responsible self-sustainability targets and site business plans for state each park & historic site.
- Engage staff, stakeholders and host communities in development and support of site business plans and system direction.
- Compile findings and recommendations into a new strategic system plan for Georgia State Parks and Historic Sites.
- Direct investment of operating funds, capital funds and partnerships to protect core resources and maximize site and system sustainability.

## Planning Process - 2013/2014



## Site Business Plans

Every state park and historic site has developed an initial Site Business Plan (SBP) that outlines:

- **Site and Operations Assessment**
  - Site Inventory and Facility Assessment
  - Financial Performance Assessment
- **Business and Management Opportunities**
  - Business Goals
  - Core/Important/Visitor-Supported Service Designations
  - Marketing and Sales Plan
  - Partnership Development Plan
  - Revenue Generation Plan
  - Expense Management Plan
  - Financial Pro Forma through FY 2015

## SBP: Site & Operations Assessment

### Facility Assessment / Needs

- Natural resources
- Cultural resources
- Infrastructure and buildings
- Revenue generating opportunities
- Capital investment priorities

### Financial Performance Assessment / Needs

- Operating budget, staffing structure, revenues, cost recovery, visitation, occupancy
- Primary service markets, leading opportunities for improved site performance

## SBP Service Level Definitions

### **Core/Essential Services *[Must provide]***

- Mission and statutory obligations that, if not provided, would result in significant negative consequences for the public and the resources under protection (largely tax-funds).

### **Important Services *[Should provide]***

- Programs, services and facilities that serve the public and expands or enhances our ability to provide and sustain core services (balance of tax-funds and earned revenue).

### **Visitor Supported Services *[May provide]***

- Discretionary services that provide a meaningful return on investment and expands or enhances our ability to provide and sustain core services (largely earned revenue).

## SBP: Business Goals & Support Opportunities

### **Business and Management Goals**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Enhanced cost recovery</li> <li>• Enhanced revenue generation strategies</li> <li>• Expanded special events</li> </ul> | <ul style="list-style-type: none"> <li>• Customer satisfaction</li> <li>• Diverse program offerings</li> <li>• Site marketing strategies</li> </ul> |
|---|---|

### **Opportunities for Support and Engagement**

- |   |   |
|---|---|
| <ul style="list-style-type: none"> <li>• Partnerships</li> <li>• Visitor services</li> <li>• Co-branding</li> </ul> | <ul style="list-style-type: none"> <li>• Concessionaires</li> <li>• Marketing</li> <li>• Fundraising</li> </ul> |
|---|---|