

Crowds:

- Sites that had to temporarily limit day use access due to capacity include: Cloudland Canyon, Don Carter, Fort Yargo, Mistletoe, Red Top Mountain, Sweetwater Creek, Tallulah Gorge, Tugaloo and Vogel.
- The beaches at Don Carter, Red Top Mountain and Tugaloo had high beach use very late in the afternoons this weekend.
- Golf Course activity was up 42% over last year.
- Boat ramp activity was busy throughout the state this weekend however only Fort McAllister reached capacity on Sunday.

Staffing issues:

- As of today, the Division has 66 part-time and full-time staff out due to COVID-19 related reasons. A total of 42 Camp Host Units (approximately 84 people) have left due to COVID-19 and 38 units have been replaced.

Positives

- Staff are managing the restricted access periods at busiest sites effectively and the sharing of staff from other sites, region office and LED is helpful and needed.
- Reynolds Mansion had their first small group since our Covid-19 operations began.
- At Sweetwater, the picnic loop parking along with the DOT signs on Mount Vernon Road has helped with the management of crowds and vehicles significantly.
- eRanger video series views for 5/26-5/31 was 89,800 Facebook and 1,154 YouTube views.
- Website statistics for 5/26-5/31 - total Pageviews were up 88%, the Reservations page views were up 53%, and the Alerts Page received 21,136 views.
- A number of sites have had an increased amount of litter including discarded masks and gloves. New videos from [EPD about the proper disposal of PPE](#) was added to the Alerts page on eRanger.

Challenges

- Several sites are having staffing challenges due to increased cottage turnovers and extra cleaning; managing day use access at parking lots and gates; and extra bathroom cleaning. Regions are working with sites on part-time hires and sharing staff from other sites.
- A few sites reported dispersing large groups.
- After-hours access issues have been consistent issues, especially at Skidaway Island and Wormsloe.
- A group was evicted from Stephen C. Foster for creating a disturbance - LED was involved.
- Someone painted a section of the fence at Wormsloe which was addressed by LED. Wormsloe has seen a marked increase in littering, especially along the trails.

Financial Update

Past Weekend Occupancy:

Our overall occupancy for all reservables increased 8% this past weekend to 75%. Cottage occupancy was 80%, a 2% increase over last year and the first increase since COVID-19 began. Camping continues to see high occupancy, reaching 85% this past weekend. This is up 9% from the same weekend last year. Yurt occupancy saw a 7% drop this past weekend to 87%.

<i>PAST WEEKEND</i>	May 31/June1	May 29/30	
OCCUPANCY	FY19	FY20	Difference
All Reservables	67%	75%	8%
Camping	76%	85%	9%
Cottage	78%	80%	2%
Yurt	94%	87%	-7%

Upcoming Weekend Occupancy:

For the upcoming weekend, we are seeing a 28% increase in all reservables. Last year, this weekend the weather was rainy all over the state. Camping is showing a 32% increase over last year, up to 83% occupancy. Cottages are showing a 4% increase compared to the same weekend last year. And yurts are also showing a significant increase at 96% booked. This is 23% higher than last year.

<i>UPCOMING WEEKEND</i>	June 6/7	June 5/6	
OCCUPANCY	FY19	FY20	Difference
All Reservables	47%	75%	28%
Camping	51%	83%	32%
Cottage	82%	86%	4%
Yurt	73%	96%	23%

Revenue:

For the month of **March through May 31st**, we are now back to seeing an increase in our total revenue! During this time period, our revenue has improved 1% or an increase of \$159,000. This past week, May 25th – 31st, we actually saw a 23% or \$240,000 increase in overall revenue. This is the seventh week in a row our revenue has increased since the COVID situation began.

For overnight accommodations – *camping* revenue has now increased 63%, over \$2 Million since March. This past week it increased 131% or \$315,000. This is the 7th week in a row camping revenue has more than doubled. *Cottages* also saw a significant increase this past week, and are now showing an 11% increase during this time period; *yurts* are now seeing a 30% increase over last year, or \$57,000.

ParkPass has now increased 3% or \$42,000 during this timeframe. This past week, *ParkPass* revenue dropped 13% compared to last year.

Golf bounced back from its first decrease last week and was up 42% this past week. Since March, golf revenue has increased 15% or \$88,000.

The revenue continues to significantly improve over last week due to several reasons:

1. In early April we changed policy from collecting only a one-night deposit when booking a reservation, to collecting all revenue at the time of booking. This is the reason for the significant increase to camping, cottage and yurt revenue. This will have an effect on future revenue collections and the amount of refunds given.
2. Camping occupancy has actually improved over the previous year for the 7th weekend in a row. And cottage revenue is starting to see occupancy increases as well.
3. And again, the number of cancellations is starting to significantly slow down. Although we do need to keep in mind, that for future refunds, we will be refunding the revenue for the entire stay, rather than just a one-night deposit.

	Mar - May 31st	Mar - May 31st		
REVENUE	FY19	FY20	Difference	Diff %
TOTAL	\$ 10,850,295	\$ 11,009,041	\$ 158,746	1%
ParkPass	\$ 1,330,905	\$ 1,372,803	\$ 41,898	3%
Golf	\$ 571,728	\$ 659,572	\$ 87,844	15%
Cottage	\$ 2,452,336	\$ 2,710,709	\$ 258,373	11%
Camping	\$ 3,272,263	\$ 5,342,489	\$ 2,070,226	63%
Yurt	\$ 187,252	\$ 243,879	\$ 56,627	30%
Retail	\$ 1,530,954	\$ 571,630	\$ (959,324)	-63%
HS Admissions	\$ 730,934	\$ 198,073	\$ (532,861)	-73%

Cancellations/Refunds:

Through June 1st, there have been 29,600 reservation cancellations, including \$2.6 Million in actual refunds and a loss of future revenue of \$10.8 Million.

This is 1,200 more than last Monday, when we were at 28,400 cancellations. The significant drop in the number of cancellations continues, as initially we had 4,000 – 5,000 a week, although we do still continue to see a higher number of cancellations than the previous year. Last year during the same week we had 770 cancellations, thus we had 430 more cancellations this past week than last year during the same time period.

Last year during March thru YTD, we had 10,169 cancellations, including \$512,000 in actual refunds and a loss of future revenue of \$2.4 Million.

So, total cancellations have increased over 19,430 or 191% and the amount of refunds have increased \$2 Million.