



Digging in to Dig Out: From Planning to Implementation



February 21, 2013

Paul Nelson, Assistant Director

D15 Planning



(Refer to timeline handout in notebook)

- **Business plans finalized, approved**
- **Business plans discussed with CFOs**
- **Dashboard reports for FY12 accomplishments submitted**

D15 Planning

- **Cost center accounting completed for FY2012 (refer to Kim's & Terry's earlier presentation)**
- **Facility assessments completed for 24 sites (more during David's presentation tomorrow)**

D15 Implementation



(Refer to timeline handout in notebook)

- **Implementation launched at Director's Conference and our portion of Friends Conference**
- **Business plan review with community stakeholders and partners**
- **Cost center accounting continues during FY2013**

D15 Implementation

- **Strategic marketing plan and focus on site marketing initiatives (with Friends' funding support – more during Sally's presentation later)**
- **Development of Strategic System Plan (with Friends' funding support)**
- **Facility assessments continue for additional sites**

D15 Implementation

- **Business Services Team develops updated, streamlined business plan template (Paul, Wally, Kim, Sally, James, Larry, Region & Asst. Region Managers)**
- **Business plan updates performed by sites with partner and stakeholder engagement**
- **Business plan implementation will continue through FY20**

Business Tools



(Refer to back of timeline handout in notebook)

- **Competitive / complementary market analyses**
- **Day-use and stay-use ZIP code collection / analyses**
- **Resource management plans (more during Randy's presentation tomorrow)**

Business Tools



- **Pro formas to support investments in operations, programs and amenities**
- **Rates / revenues study, including regional comparisons, price elasticity, value proposition**
- **Visitor experience assessment for improvements in recreation, education and interpretive programming**

Business Tools



- **Guidelines for increase / improve use of concessionaires, outfitters and guides**
- **Cooperative program with Friends of Georgia State Parks (both Statewide and CFOs) to identify and implement opportunities for partnership and fund development**

Focus on Implementation



- **System-wide initiatives – implemented at the site level**
- **Low hanging fruit with minimum investment costs and maximum cost recovery**
- **Reality:**
Red light / Green light