

Indian Springs State Park Business & Management Plan

Prepared June 2011; Finalized February 2013

Direction 2015 – Sustainable Business Planning

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Executive Summary

The Parks, Recreation and Historic Sites Division (PRHSD) of the Georgia Department of Natural Resources (DNR) is transitioning the management of Indian Springs 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	Indian Springs State Park
Site Manager	Ken Lalumiere
Region Manager	Eric Bentley
Date of Business Plan completion	11/28/2012
Site size	523 Acres
Total number of visitors (FY 2010)	175,442
Total operating budget (FY 2010)	\$441,645
Total earned revenues (FY 2010)	\$411,153
Operational cost recovery (FY 2010)	93%
Average operating cost per visitor (FY 2010)	2.52
Average earned revenue per visitor (FY 2010)	2.34
Average cost recovery ¹ (FY 2008 – 2010)	85%
Target cost recovery (FY 2015)	114%
Total full-time employees ²	6
Total part-time employees ³	6
Primary service markets ⁴	Atlanta, Macon, McDonough
Primary attractors/visitor appeal factors	Camping, Cottages, Group Camp, Beach, Spring Water
Leading opportunities for improved site performance	Rebuilding Camping Area 1 to include yurts

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 523-acre site of Indian Springs State Park is located in a rural setting, roughly 40 miles from two major population centers in Georgia, which are Atlanta and Macon, and 20 miles from Griffin. It is roughly 15 miles from Interstate 75. The relative location of the park should be a positive in trying to achieve the identified cost recovery target.

Key Attractions

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

- Cottages
- Camping
- Group Camp
- Picnic Shelters
- Group Shelter
- Beach
- Lake
- Trails
- History: Creek, CCC, Old Hotels

Financial Targets

The table below details the total operating expenses and earned revenues for Indian Springs 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 75% cost recovery. This table also calculates the necessary change from 2010 operating expenses and revenues.

Indian Springs State Park	Target Visitation Growth from 2010	Target Change in Visitation	<i>Shouldn't we populate blank cells with the same value as the previous row?</i>			
			2008	2009	2010	2015 Target
Visitation Assumptions	10%	17,544				
Visitors	211,539	219,516	175,442			
Total Expenses	\$ 554,037	\$ 471,701	\$ 441,645	\$ 429,408		
Total Revenues	\$ 402,359	\$ 419,957	\$ 411,153	\$ 489,309		
Cost per Visitor	\$ 2.62	\$ 2.15	\$ 2.52	\$ 2.64		
Revenue per Visitor	\$ 1.90	\$ 1.91	\$ 2.34	\$ 2.28		
State Financial Support per Visitor	\$ (0.72)	\$ (0.24)	\$ (0.17)	\$ (0.36)		
Total Cost Recovery	73%	89%	93%	114%		
Change from 2010 Expenses				\$ (12,237)		
Percent Change from 2010 Expenses				-2.77%		
Change from 2010 Revenues				\$ 78,156		
Percent Change from 2010 Revenues				19.01%		

Key Recommendations

Primary / Short Term Recommendations

1. Operate the site using cost-based accounting, including the net cost recovery achieved annually.
2. Conduct in-park surveys annually to assess how well customer satisfaction levels are being met. Indian Springs State Park should strive to have 90% of visitors responding to 'Comment Cards' and reporting that they were either 'satisfied' or 'very satisfied' (or some comparable metric to be developed). Programs or services that fall below that standard should be critically reviewed, enhanced, and results monitored; those with a history of poor performance should be considered for elimination.
3. Evaluate and pursue opportunities to employ concessionaires or private or public service providers on-site if they can be more cost-effective. For example, explore the development of a concessionaire agreement to manage private events on-site.
4. Collect a statistically valid sample of ZIP code data from visitors in a non-intrusive way to gauge their origins and demographics (e.g., age, ethnicity, income, etc.) and use the results to improve programming and marketing efforts to appeal to a broader audience.
5. Utilize a minimum of four special events annually to help draw more visitors to the site.
6. Seek local partners to help support operations, programs and service delivery and for cross-marketing purposes.
7. Sustain sufficient non-labor operational funding or reduce staff so that required staff operational costs (with benefits) do not exceed 65% of the total operational budget.
8. Enhance facilities and program offerings to provide a minimum of 10 unique experiences for each visitor while maintaining at least a 90% customer satisfaction rating.
9. Manage Indian Springs State Park according to well-defined maintenance, program and operational standards monitored and enforced by region managers and senior management.
10. Partner with local Chambers of Commerce or other destination marketing organizations (DMOs) to promote Indian Springs State Park.
11. Continue to work with the Indian Springs State Park Chapter of the Friends of Georgia State Parks and Historic Sites to help raise funds or provide volunteers for improvements and program support.
12. Perform a thorough net cost-of-service analysis on major functions of site operations, including the detailed analysis of labor requirements (by task) that has already been produced by site staff. Thereafter, update costs to deliver services on a biennial schedule.
13. Review and update rates at the site on an annual basis to recover the total net cost of service for important and visitor-supported services.
14. Track total economic impact of the site on the local communities and region and share with decision-makers, elected officials, local business operators, and others to demonstrate the impact of Indian Springs State Park.
15. Develop a more detailed analysis of labor requirements of all major park functions to match the right position with the right job at the right pay.

16. Develop funding to provide additional training to site staff for improved business management and marketing effectiveness.
17. Construct and upgrade facilities and amenities at the site that are likely to have a cost recovery level at or above 100%.
18. Add more youth-focused services, programs and amenities at the site that appeal to younger audiences, families and educational groups.
19. Add more services, programs and amenities that appeal to older adults. In 2012 we added a new rental facility for weddings and family reunions. We would like to increase our cable capabilities to offer better service and more channels.

Secondary / Long Term Recommendations

1. Improve the recreational amenities of the site to address modern and diverse uses.
2. Engage the local community, user groups and private organizations to improve connectivity between High Falls State Park, Dauset Trails Nature Center and Jarrell Plantation Historic Site.
3. Improve retail point-of-sale and inventory tracking system. The Division's retail specialist and our secretary have helped to renovate the retail area and have added new merchandise. The retail area maintains a level of 40% profit throughout the year.

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 Indian Springs 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.

Inventory and Assessment

The table below is an inventory of facilities and amenities at Indian Springs and provides the assessed condition of each as reviewed in May 2011.

Site Asset / Amenity	Quantity	Condition
Camping Area 1	28	Poor - Closed
Camping Area 2	62	Good
Pioneer	1	Fair
Cottages	10	Fair
Group Shelter	1	Good
Picnic Shelters	7	Fair
Day-use Restrooms	4	Fair
Comfort Stations	3	Good
Beach House	1	Poor - Closed except restrooms
Office	1	Fair
CCC Buildings/Structures	6	Fair
Group Camp Buildings	10	Fair (some poor) but being renovated currently
Managers/ SR. Ranger	2	Good
Assistant Residence	1	Fair
Maintenance Building	3	Fair
Mini-golf	1	Good
Playground	3	Poor/Good

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
Install Yurts in camping area 1	High
Remodel cottages 6-10 Bathrooms	High
Remodel Dorms 3 and 4 Bathrooms	High
Beach House renovation to include turning into rental area	Moderate
Install sleeping platforms at Pioneer area to increase revenue	Moderate
Remodel Staff buildings/Infirmary/Craft Buildings QTY 5	Moderate
Remodel Museum to include updated exhibits	Low
Remodel Dining hall Kitchen	Low

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 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 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 Indian Springs have been identified as **core services**:

Active management of the natural / cultural resources of the site in order to protect their integrity

Open and public access to the site and its resources

Site appropriate education, interpretation and recreational opportunities

Effectively manage Indian Springs and the structures located within its boundaries

Public safety

Maintenance of grounds, facilities and infrastructure

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 services offered at Indian Springs have been identified as **important services**:

- **Self-guided interpretation and education programs**
- **Camping, cottages, group camp and pioneer sites used for overnight facilities**
- **Day-use facilities such as picnic shelters and a group shelter**

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 services offered at Indian Springs have been identified as **visitor supported services**:

- **Gift shop**
- **Ranger guided interpretation and elective educational programs**
- **Special events / programs related to the mission of the site**
- **Special events / programs not related to the mission of the site or outside the normal programming standards (e.g., wedding receptions, etc.)**
- **Boat rentals**
- **Mini-golf rentals**

Georgia State Parks and Historic Sites

Staffing Assessment

Labor costs at Indian Springs represent the largest area of budgetary expense at an average of 64 % of the total operating budget each year for the last three complete years, which is lower than the target of total labor costs (including benefits) not exceeding 65% of the site's total operating expenditures. 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
Park Manager	1	0	2400
Assistant Manager	1	0	2400
Sr. Ranger	1	0	2400
Enforcement Ranger	1	0	2080
Secretary	1	0	2080
Utility Worker	1	0	2080
TOTAL	6	0	13,440

Part Time Employees

Position / Title	Quantity (FTE)	Vacancies	Hours
Office Clerk	1	0	1508
Seasonal Maintenance	2	0	3016
Part Time Housekeepers	3	0	4524
TOTAL	6	0	9,048

Labor Support

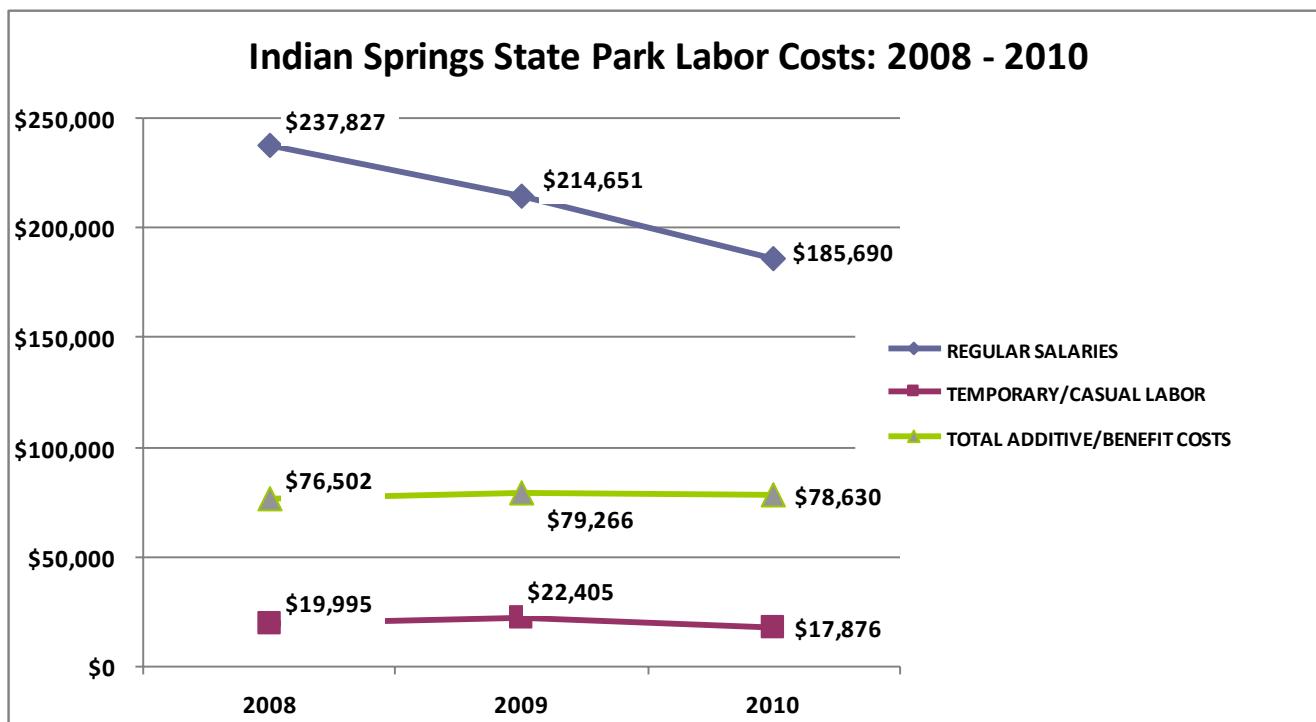
Labor Support	Annual Hours
Park Pass Attendants	2200
Volunteers	450
Community Service Workers	750
Engineering and Construction Crews	0
Resource Management Crews	0
TOTAL	3,400

Total Labor Hours

Labor Type	Annual Hours
Full Time Equivalent Employees	13,440
Part Time Employees	9,048
Labor Support	3,400
TOTAL Annual Labor Hours	25,888

LABOR BUDGET SUMMARY

	Account Code and Sub-Class Expenditure Descriptions	2008	2009	2010	% Change from 2008
		Year End Expenses	Year End Expenses	Year End Expenses	
REGULAR SALARIES		236,211	214,651	185,690	-21%
ANNUAL LEAVE PAY		555	4,184	1,237	123%
OTHER SUPPLEMENTAL		2,100	2,091	2,091	0%
TEMPORARY/CASUAL LABOR		19,995	22,405	17,876	-11%
FICA		17,026	15,823	13,662	-20%
RETIREMENT		27,725	25,435	20,295	-27%
HEALTH INSURANCE		54,564	29,787	39,566	-27%
UNEMPLOYMENT INSURANCE		417	329	409	-2%
ASSESSMENTS BY MERIT		1,617	1,617	1,370	-15%
PERSONAL SERVICES		360,211	316,322	282,196	-22%



Georgia State Parks and Historic Sites

Visitation and Occupancy

Overall annual visitation to the site has trended downward from 2008 to 2010, decreasing by over 44,074 visitors. This is largely attributed to the economy effecting both the volume of overnight reservations and day-use guests visitation.

Year	Total Visitation
2008	211,539
2009	219,516
2010	175,442

Occupancy for the overnight accommodations at Indian Springs State Park the last three years is detailed in the table below. Overall occupancy has trended downward from 2008 to 2010, decreasing by 6%. The group camp is increasing due to renovation projects.

Year	Camping Occupancy	Cottage Occupancy	Group Camp Occupancy
2008	22.85%	41.70%	25%
2009	23.20%	38.94%	31%
2010	20.23%	35.82%	33%

Customer Service and Satisfaction

Site	Year	Customer Satisfaction Level
Indian Springs	2009	75%
	2010	80%

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses at Indian Springs State Park from 2008 to 2010, as well as their percent change from 2008 is provided in the table below.

Indian Springs State Park				
Operational Expenses	2008	2009	2010	% Change from 2008
REGULAR SALARIES	236,211	214,651	185,690	-21%
ANNUAL LEAVE PAY	555	4,184	1,237	123%
OTHER SUPPLEMENTAL	2,100	2,091	2,091	0%
OVERTIME				
TEMPORARY/CASUAL LABOR	19,995	22,405	17,876	-11%
FICA	17,026	15,823	13,662	-20%
RETIREMENT	27,725	25,435	20,295	-27%
HEALTH INSURANCE	54,564	29,787	39,566	-27%
UNEMPLOYMENT INSURANCE	417	329	409	-2%
ASSESSMENTS BY MERIT	1,617	1,617	1,370	-15%
DRUG TESTING		0	0	
PERSONAL SERVICES	360,211	316,322	282,196	-22%
POSTAGE	0	0	0	#DIV/0!
MOTOR VEHICLE EXPENSES	25,120	13,036	19,226	-23%
PRINTING & PUBLICATION	40	0		-100%
SUPPLIES & MATERIALS	2,183	42	961	-56%
REPAIRS & MAINTENANCE	6,645	5,033	2,037	-69%
EQUIPMENT >\$1000< \$5,000				
WATER & SEWAGE	2,129	2,059	2,379	12%
ENERGY	81,974	74,464	84,589	3%
RENTS	1,615	1,718	1,621	0%
INSURANCE & BONDING	5,582	6,445	6,407	15%
FREIGHT				
PURCHASING CARD	41,823	28,471	25,127	
OTHER OPERATING EXPENSES	6,943	5,612	5,219	-25%
CLAIMS & BONDS & INTEREST				
TRAVEL	0	393	0	#DIV/0!
REGULAR EXPENSES	174,053	137,273	147,566	-15%
MOTOR VEHICLE EQUIPMENT	0	0	0	#DIV/0!
EQUIPMENT PURCHASES >5000				
CAPITAL LEASE Prin & Int				
REAL ESTATE RENTALS				
VOICE/DATA COMMUNICATIONS	5,706	5,932	5,273	-8%
PER DIEM & FEES				
PER DIEM & FESS EXPENSE				
CONTRACTS	0	0	0	#DIV/0!
ADVERTISING - PROCUREMENT CARD				
RESALE	13,940	12,173	6,611	-53%
TOTAL OTHER EXPENDITURES	19,647	18,106	11,883	-40%
GRAND TOTAL	\$ 553,910	\$ 471,701	\$ 441,645	-20%
Earned Revenues	\$402,359	\$419,957	\$411,153	-36%
% Cost Recovery	73%	89%	93%	28%

Earned Revenues

Earned revenues at Indian Springs have increased since 2008, which is largely attributed to the corresponding increase in rates

Monthly earned revenues for the last two years (see table on the following page) indicate that the total annual revenue increased by 4% from 2009 to 2010, with the largest **increases** in monthly revenues in November (12%) and February (15%).

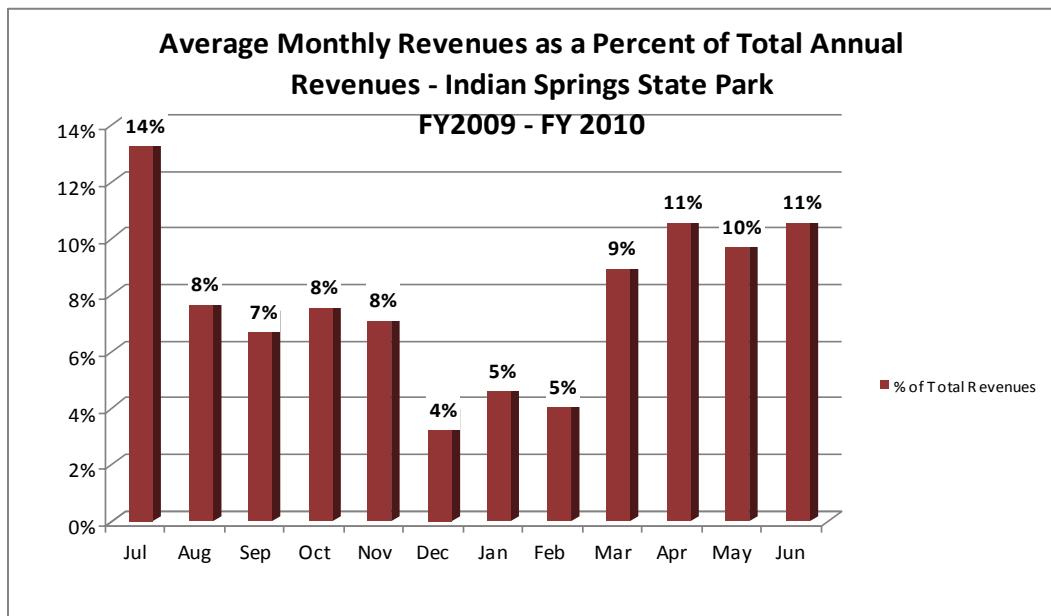
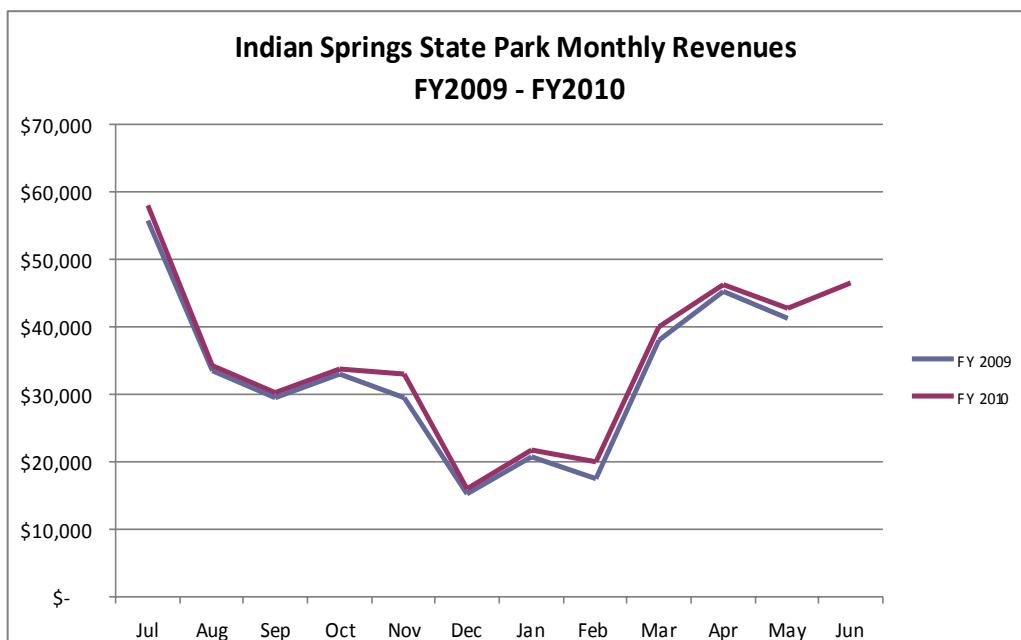
Georgia State Parks and Historic Sites

Indian Springs

FY 2009 - FY 2010 Monthly Revenue

	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY 2009	\$55,737	\$33,402	\$29,466	\$33,055	\$29,596	\$15,242	\$20,793	\$17,463	\$38,005	\$45,314	\$41,295	\$44,764	\$419,100
FY 2010	\$57,893	\$34,289	\$30,164	\$33,634	\$33,033	\$15,898	\$21,824	\$20,027	\$39,992	\$46,173	\$42,758	\$46,403	\$411,100
Avg	\$56,815	\$33,846	\$29,815	\$33,345	\$31,315	\$15,570	\$21,309	\$18,745	\$38,999	\$45,744	\$42,027	\$45,584	\$415,100
% of Total Revenues	14%	8%	7%	8%	8%	4%	5%	5%	9%	11%	10%	11%	10%
% change	4%	3%	2%	2%	12%	4%	5%	15%	5%	2%	4%	4%	4%

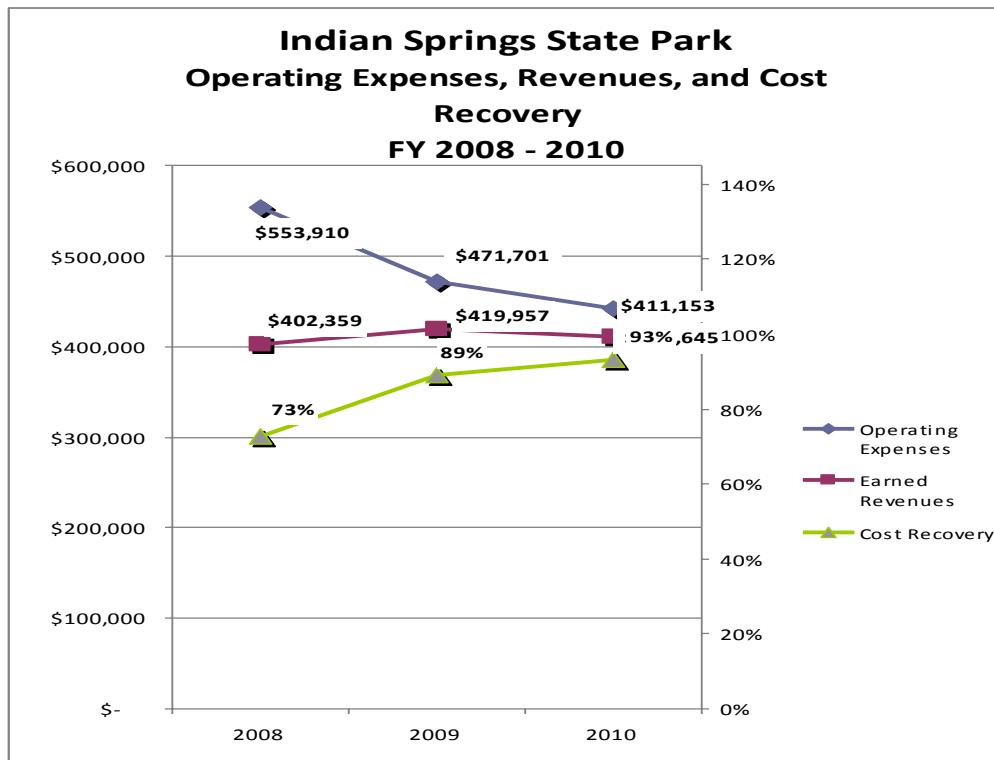
The graphs below illustrate the monthly revenue trends each year and the average percent of total annual revenue earned each month.



Cost Recovery Trends

Indian Springs has achieved an average cost recovery of 86% 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	\$554,037	\$402,359	72%
2009	\$471,701	\$419,957	89%
2010	\$441,645	\$411,153	93%



Review of Pricing

Data on rate information is available as far back as 2002, but only the last five years are evaluated. There has been notable growth in fees charged at Indian Springs State Park since 2005, with the largest increase being FY2010. A table detailing the rates for Indian Springs State Park is provided below.

Indian Springs	FY-2008	FY-2009	FY-2010	Comments
Picnic Shelter	\$50.00	\$50.00	\$55.00	
Group Shelter (capacity)	\$250.00	\$275.00	\$280.00	
Camping RV/Tent	\$23.00	\$25.00	\$28.00	
Camping (Walk-in)				
Yurt (capacity)				
Cottage	100	110	115	
Weekend	110	120	125	
Weekday				
Pioneer Campsite	40	40	45	

Business and Management Plan

Business Goals

The following goals serve as the foundation for the key recommendations and strategies in this business plan for Indian Springs State Park.

Enhance Cost Recovery of Site Operations

Indian Springs State Park is operating at 93% cost recovery of operational expenses through earned revenues.

Enhance Revenue Generation Strategies

Special events should be used to attract visitors when the staffing level increases. The events should be geared toward events that will encourage guests to stay overnight in our facilities. Special attention should also be given to marketing the group shelter as a rentable meeting facility. The park staff should also market specialty facilities such as the stone pavilion for weddings. Strong consideration should be given to competitive pricing and bundling of services such as renting the group shelter and stone pavilion on the same day and getting a discount.

Expand Special Events at the Site

The special events at Indian Springs State Park have been very limited over the past five years due to not having a full time or steady seasonal naturalist, although the Tri-the-Parks Triathlon has been held. The park's location makes it ideal for hosting special events. However, the staff will need to be in place or the park should partner with other agencies to produce the desired special events.

Improve the Diversity and Innovation of Recreational and Interpretive Programs

The interpretation of the site has been drastically limited due to the low level of staff. Indian Springs, having so much natural and cultural diversity, could benefit from a full-time interpretive ranger to help bring visitors to the park. The site could start partnering with a bike club to offer races and how to mountain bike classes.

Improve the Effectiveness of Marketing and Sales

The effectiveness of marketing at Indian Springs State Park could be drastically improved by targeting the specific markets that we serve. The use of billboards along the interstate as you near the park exit would be a great help to sales. A good percentage of the customer base at the site comes from walk-ins off the interstate. Attention should be directed to marketing the experience of Indian Springs State Park and the added benefits of nature and security that cannot be found at the other local campgrounds.

Establish Greater Consistency of Managing and Monitoring Customer Service & Satisfaction

Indian Springs State Park should strive to maintain a customer satisfaction rating of at least 90%. However, there is not a mechanism in place to accurately track the numeric values of the satisfaction level of the customers served at the site. A tracking system should be established to help accurately track these ratings. The customer should be offered a small discount to make it advantages for them to take the time to turn in their opinions on the site and the services provided.

Expand Partnership Opportunities

The opportunities for partnerships are limitless in the Indian Springs area. The Friends of Indian Springs State Park Chapter is beginning to gain momentum in the community. They will be a great source for funds, service and partnership opportunities. A great deal of progress could be made through reaching out to local non-profit organizations such as Dauset Trails Nature Center.

Classification of Programs and Services

The tables below summarize the classifications of programs and services at Indian Springs 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 protect their integrity	0%
Open and public access to the site and its resources	0%
Site appropriate education, interpretation and recreational opportunities	100%
Effectively manage Indian Springs and the structures located within its boundaries	10%
Public safety	0%
Maintenance of grounds, facilities and infrastructure	0%

Important Services	
Program / Service	Target Cost Recovery
Self-guided interpretation and education programs	50%
Camping, group camp, cottages, pioneer sites to be used for overnight	125-150%
Day-use facilities such as picnic shelters and a group shelter	125-150%

Visitor Supported	
Program / Service	Target Cost Recovery
Gift shop	100%-125%
Ranger guided interpretation and elective educational programs	100-125%
Special events / programs related to the mission of the site	100-125%
Special events / programs not related to the mission of the site or outside the normal programming standards (e.g., wedding receptions, etc.)	100%-125%
Boat rentals	100%-125%
Mini-golf rentals	100%-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">• Butts County Sheriffs Office and EMS• Flovilla Fire Dept.• City of Jackson	<ul style="list-style-type: none">• Dauset Trails Nature center• Friends of Indian Springs	<ul style="list-style-type: none">• Sweet Shop at Village
Vendor Partners			<ul style="list-style-type: none">• Coca-Cola
Service Partners		<ul style="list-style-type: none">• Butts County Chamber of Commerce	
Co-branding Partners	<ul style="list-style-type: none">• High Falls State Park• Jarrell Plantation Historic Site		
Funding Resource Development Partner		<ul style="list-style-type: none">• Friends of Indian Springs	

Marketing and Sales Plan

Marketing and Sales Goals

Marketing and sales goals for Indian Springs State Park are based on the following desired outcomes:

1. Increase campsite, cottage and group camp rentals by 5%-10% over the next few years through extended stay discounts and package deals.
2. Increase day-use rentals by 5%-10% over the next few years through advertising our meeting facilities for special events such as weddings. Also, do away with free shelters when not rented, charge half price if being used.

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
Camping	20%	25%	25%	30%
Cottages	35%	35%	35%	40%
Day use Rental	9%	12%	15%	15%

Marketing and Promotion Strategies

PUBLICITY AND SOCIAL MEDIA

Indian Springs 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. Each site could host several seasonal media familiarization tours (with 10 to 15 writers or editors) to familiarize them with

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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 Indian Springs are provided in the table below.

Event Publicity	Program Publicity	Site Publicity
Triathlon	Trail walk	Cottage packages
Fishing rodeo	Bike ride	Friends Group
Bike Race		
Jr. Rangers		

PACKAGING

Examples and suggested packages for Indian Springs are provided in the table below.

Package	Package Details
Camping Package	Stay three nights get free boat rental or mini golf free
Cottage Package	Stay three nights and get 10% off admission to Jarrell Plantation
Wedding package	Rent both the group shelter and Stone Pavilion same day get 20 Park Passes free

GROUP SALES

Types of groups within which specific target customers can be identified for Indian Springs are listed below:

- Weddings
- Interstate traffic
- Extended stay workers

INCENTIVIZING NEW AND REPEAT VISITATION

Indian Springs will utilize the following strategies and/or incentives to encourage new and repeat visitation starting in FY 2012:

- Camping Club for repeat visitors
- Group camp incentives for groups who can help with repair work
- Encourage more weddings
- Extended stay workers or guests during non-peak time

Marketing and Sales Metric Goals

The following marketing and sales metric goals and/or others will be monitored and progress reported at Indian Springs State Park:

1. Loyalty and repeat customers = 60% repeat customers.
2. Brand confidence & customers recruiting customers = 20% of new customers recruited by previous customers.

Revenue Generation Plan

Revenue / Cost Recovery Goals

Indian Springs State Park has set a financial goal of increasing annual revenues 2-3% annually between 2012 and 2015. The largest revenue growth opportunity is most likely cottages, Camping, and group camp. 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	\$57,893	\$34,289	\$30,164	\$33,634	\$33,033	\$15,898	\$21,824	\$20,027	\$39,992	\$46,173	\$42,758	\$46,403	\$411,153
2011	2%	\$59,050	\$34,974	\$30,767	\$34,306	\$33,693	\$16,215	\$22,260	\$20,427	\$40,791	\$47,096	\$43,613	\$47,331	\$430,523
2012	2%	\$60,231	\$35,674	\$31,382	\$34,992	\$34,367	\$16,540	\$22,705	\$20,836	\$41,607	\$48,038	\$44,485	\$48,277	\$439,134
2013	3%	\$63,263	\$37,468	\$32,961	\$36,752	\$36,096	\$17,372	\$23,847	\$21,884	\$43,700	\$50,454	\$46,722	\$50,705	\$461,222
2014	3%	\$65,159	\$38,592	\$33,949	\$37,855	\$37,178	\$17,893	\$24,563	\$22,540	\$45,011	\$51,967	\$48,124	\$52,226	\$475,057
2015	3%	\$67,113	\$39,750	\$34,968	\$38,991	\$38,294	\$18,430	\$25,299	\$23,216	\$46,361	\$53,526	\$49,568	\$53,793	\$489,309

These projections would result in a total of 19% cumulative growth in total annual revenues between FY2010 and FY2015. If operational expenses can be managed with a cumulative reduction of 3% between FY 2010 and FY 2015, then the overall cost recovery of the site will be approximately 114% 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 93% cost recovery in that year.

Revenue Generation Strategies

PRICING PLAN

Indian Springs	Current Pricing (CY-2011)	Proposed Pricing (CY-2012)	Yield Management Margin (+/-)
Picnic Shelter	\$55	\$55	0
Stone Pavillion	\$55	\$300	
Beach Pavilion (capacity)			
Group Shelter A (capacity)	\$280	\$280	
Group Camp	\$555	\$580	
Camping RV/Tent	28/25	28/25	
Premium			
Regular			
Camping (Walk)			
Yurts (capacity)			
Cottage (2 BR)			
Weekend	\$125	\$125	
Weekday	\$125	\$125	
Nov - Feb (wd)	115	115	
Nov - Feb (we)	115	115	
Mar - Oct (wd)	125	125	
Mar - Oct (we)	125	125	
Pioneer Campsite	\$45	\$45	

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INNOVATIVE PROGRAMMING AND SPECIAL EVENTS PLAN

Program / Event	Theme / Purpose	Scheduled Date/Season	Frequency	Target Participation	Target User Fee	Target Cost Recovery
Fishing Rodeo		July	Yearly	Kids	Parkpass	None
Triathlon		June				
Santa Program		December	Yearly	Kids	Parkpass	None Sponsored by friends group

PARTNERSHIPS AND CONCESSIONS PLAN

Service / Partnership	Term of Service	Financial Objective	Contract Manager
Local Sweet Shop	1yr	10%	Park 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
Eliminate one vacant full-time maintenance position	FY2012	Eliminate over \$22,400 in salaries and benefits.
Eliminate two filled full-time housekeeping position	FY2012	Eliminate over \$44,800 in salaries and benefits.

Management Techniques

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

Action	Timeline	Outcome
Hire 2 additional part-time maintenance workers and housekeepers as needed for peak periods.	As needed	Reduce time to hire the employee and save money on salaries and benefit packages

Adjusted Levels of Service

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

Action	Timeline	Outcome
Reduce ground maintenance upkeep and projects.	As needed	Reduce operating expenditures of equipment maintenance and fuel cost
Close day-use/campground bathrooms until busy days when needed.	Effective now	Reduce operating expenditures of power and water cost

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

Indian Springs State Park State Park		2010 (Actual)	2012	2013	2014	2015
Operational Expenses						
REGULAR SALARIES	185,690	\$184,390	\$183,099	\$181,817	\$180,545	
ANNUAL LEAVE PAY	1,237	\$1,228	\$1,219	\$1,211	\$1,202	
OTHER SUPPLEMENTAL	2,091	\$2,076	\$2,062	\$2,047	\$2,033	
OVERTIME		\$0	\$0	\$0	\$0	
TEMPORARY/CASUAL LABOR	17,876	\$17,751	\$17,627	\$17,503	\$17,381	
FICA	13,662	\$13,567	\$13,472	\$13,377	\$13,284	
RETIREMENT	20,295	\$20,153	\$20,012	\$19,871	\$19,732	
HEALTH INSURANCE	39,566	\$39,289	\$39,014	\$38,741	\$38,470	
UNEMPLOYMENT INSURANCE	409	\$406	\$404	\$401	\$398	
ASSESSMENTS BY MERIT	1,370	\$1,360	\$1,351	\$1,341	\$1,332	
DRUG TESTING	0					
PERSONAL SERVICES	282,196	\$280,220	\$278,259	\$276,311	\$274,377	
POSTAGE	0	\$0	\$0	\$0	\$0	
MOTOR VEHICLE EXPENSES	19,226	\$19,091	\$18,958	\$18,825	\$18,693	
PRINTING & PUBLICATION		\$0	\$0	\$0	\$0	
SUPPLIES & MATERIALS	961	\$954	\$947	\$941	\$934	
REPAIRS & MAINTENANCE	2,037	\$2,023	\$2,008	\$1,994	\$1,980	
EQUIPMENT >\$1000< \$5,000		\$0	\$0	\$0	\$0	
WATER & SEWAGE	2,379	\$2,363	\$2,346	\$2,330	\$2,313	
ENERGY	84,589	\$83,997	\$83,409	\$82,825	\$82,245	
RENTS	1,621	\$1,610	\$1,598	\$1,587	\$1,576	
INSURANCE & BONDING	6,407	\$6,363	\$6,318	\$6,274	\$6,230	
FREIGHT		\$0	\$0	\$0	\$0	
PURCHASING CARD	25,127	\$24,951	\$24,776	\$24,603	\$24,431	
OTHER OPERATING EXPENSES	5,219	\$5,183	\$5,147	\$5,111	\$5,075	
CLAIMS & BONDS & INTEREST		\$0	\$0	\$0	\$0	
TRAVEL	0	\$0	\$0	\$0	\$0	
REGULAR EXPENSES	147,566	\$146,533	\$145,507	\$144,489	\$143,477	
MOTOR VEHICLE EQUIPMENT	0	\$0	\$0	\$0	\$0	
EQUIPMENT PURCHASES >5000		\$0	\$0	\$0	\$0	
CAPITAL\ LEASE Prin & Int		\$0	\$0	\$0	\$0	
REAL ESTATE RENTALS		\$0	\$0	\$0	\$0	
VOICE/DATA COMMUNICATIONS	5,273	\$5,236	\$5,199	\$5,163	\$5,127	
PER DIEM & FEES		\$0	\$0	\$0	\$0	
PER DIEM & FESS EXPENSE		\$0	\$0	\$0	\$0	
CONTRACTS	0	\$0	\$0	\$0	\$0	
ADVERTISING - PROCUREMENT CARD		\$0	\$0	\$0	\$0	
RESALE	6,611	\$6,564	\$6,518	\$6,473	\$6,427	
TOTAL OTHER EXPENDITURES	11,883	\$11,800	\$11,718	\$11,635	\$11,554	
GRAND TOTAL	\$ 441,645	\$ 438,554	\$ 435,484	\$ 432,435	\$ 429,408	

Revenue Pro Forma

Revenue Pro Forma						
Indian Springs State Park						
Revenue (Fund) Sources	Revenue Sources Description	FY 2010 (Actual)	FY 2012	FY 2013	FY 2014	FY 2015
60001	Concession	\$ 7,937	\$ 8,175	\$ 8,420	\$ 8,673	\$ 8,933
60004	Cottages	\$ 80,161	\$ 82,565	\$ 85,042	\$ 87,594	\$ 90,221
60005	Campsites	\$ 77,671	\$ 80,001	\$ 82,401	\$ 84,873	\$ 87,419
60006	Grp Camp	\$ 40,155	\$ 41,360	\$ 42,600	\$ 43,878	\$ 45,195
60007	Boats	\$ 2,960	\$ 3,049	\$ 3,140	\$ 3,234	\$ 3,332
60011	Mini Golf	\$ 7,625	\$ 7,854	\$ 8,089	\$ 8,332	\$ 8,582
60014	Dog Fees	\$ 2,232	\$ 2,299	\$ 2,368	\$ 2,439	\$ 2,512
60015	Grp Shelter	\$ 916	\$ 944	\$ 972	\$ 1,001	\$ 1,031
60018	Wash&Dry	\$ 603	\$ 621	\$ 639	\$ 659	\$ 678
60022	Historic Site Admission					
60025	Refunds	\$ (10,741)	\$ (11,063)	\$ (11,395)	\$ (11,737)	\$ (12,089)
60027	Pioneer Camp	\$ 536	\$ 536	\$ 569	\$ 586	\$ 603
60028	Picnic Shelter	\$ 1,820	\$ 1,820	\$ 1,931	\$ 1,989	\$ 2,048
60033	Campsite Sr D/C	\$ (7,846)	\$ (8,081)	\$ (8,323)	\$ (8,573)	\$ (8,830)
60042	Non-cost (ice,wood)	\$ 722	\$ 744	\$ 766	\$ 789	\$ 813
60073	Disabled Vet d/c	\$ (956)	\$ (985)	\$ (1,014)	\$ (1,045)	\$ (1,076)
60090	Food/Bev.	\$ 496	\$ 511	\$ 526	\$ 542	\$ 558
60092	Friends d/c	\$ (2,666)	\$ (2,746)	\$ (2,828)	\$ (2,913)	\$ (3,000)
60099	Sales Tax	\$ 13,449	\$ 13,853	\$ 14,268	\$ 14,696	\$ 15,137
66002	Canc. Fees	\$ 3,891	\$ 4,008	\$ 4,128	\$ 4,252	\$ 4,379
66003	Refund-Adv Res	\$ (38,800)	\$ (39,964)	\$ (41,163)	\$ (42,398)	\$ (43,670)
66005	Camping	\$ 30,842	\$ 31,767	\$ 32,720	\$ 33,702	\$ 34,713
66006	Cottage	\$ 38,734	\$ 39,896	\$ 41,093	\$ 42,326	\$ 43,595
66008	Tent/Pioneer	\$ 675	\$ 695	\$ 716	\$ 738	\$ 760
66015	Grp Shelter	\$ 16,250	\$ 16,738	\$ 17,240	\$ 17,757	\$ 18,290
66016	Grp Camp	\$ 21,715	\$ 22,366	\$ 23,037	\$ 23,729	\$ 24,440
66028	Picnic Shelter	\$ 8,055	\$ 8,297	\$ 8,546	\$ 8,802	\$ 9,066
66200	Spherix Canc Fees	\$ (1,190)	\$ (1,226)	\$ (1,262)	\$ (1,300)	\$ (1,339)
69005	Campsites	\$ 64,170	\$ 66,095	\$ 68,078	\$ 70,120	\$ 72,224
69006	Cottages/Cabins	\$ 50,495	\$ 52,010	\$ 53,570	\$ 55,177	\$ 56,833
69008	Tent/Pioneer	\$ 1,675	\$ 1,725	\$ 1,777	\$ 1,830	\$ 1,885
69015	Grp Shelter	\$ 7,985	\$ 8,225	\$ 8,471	\$ 8,725	\$ 8,987
69028	Picnic Shelter	\$ 5,295	\$ 5,454	\$ 5,617	\$ 5,786	\$ 5,960
TOTAL		\$ 411,153	\$ 439,134	\$ 461,222	\$ 475,067	\$ 489,309

Total / Cost Recovery Pro Forma

Indian Springs State Park	2010 (Actual)	2012	2013	2014	2015
TOTAL PRO FORMA					
Visitation	175,442	178,951	184,319	189,849	195,880
Operational Expenses	\$ 441,645	\$ 438,554	\$ 435,484	\$ 432,435	\$ 429,408
Earned Revenues	\$411,153	\$439,134	\$461,222	\$475,067	\$489,309
% Cost Recovery	93%	100%	106%	110%	114%