

Skidaway Island State Park Business & Management Plan

November 2014



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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 Skidaway Island State Park to operate more like a business, reflecting the 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	Skidaway Island State Park
Site Manager	Holly Holdsworth
Region Manager	Tommy Turk
Date of Business Plan completion	October 2014
Site size (acres)	588
Total number of visitors (FY 2014)	198,482
Total operating budget (FY 2014)	\$511,448
Total earned revenues (FY 2014)	\$711,200
Operational cost recovery (FY 2014)	139%
Average operating cost per visitor (FY 2014)	\$2.58
Average earned revenue per visitor (FY 2014)	\$3.58
Average cost recovery ^[1] (FY 2012 – 2014)	124%
Target cost recovery (FY 2019)	143%
Total full-time employees	5
Total part-time employees	9
Primary service markets	Savannah, Jacksonville, Hilton Head
Primary attractors/visitor appeal factors	Historic Savannah, Tybee Island Beach, overnight accommodations
Leading opportunities for improved site performance	Additional sewer-hookups on at least 50% of the campsites, add 2 camper cabins, wifi for campground, water play area (splash pad), replace visitor and interpretive centers into one large central welcome/interpretive facility, cross promotion/discounts with Wormsloe State Historic Site

Site Summary and Key Attractions

The 588-acre site of Skidaway Island State Park is located in an urban residential setting, roughly 12 miles from downtown Historic Savannah. It is roughly 17 miles from Interstate 95, and 15 miles from Interstate 16. The tourism industry of Savannah and the “snowbird” travelers up and down I-95 bring the site the highest revenue generation through overnight accommodations, including the 3 new camper cabins. The opportunities to expand that revenue are by continuing to upgrade the camping facilities to current day standards, continue to tap into the Savannah tourist market and increase the day use visitors by offering additional recreation amenities, including something with water and programs. Another opportunity is to replace the Visitor Center and Interpretive Center with one large welcome/interpretive facility which would offer additional retail space.

Key Attractions

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

- Campground
- Camper Cabins
- Group Shelter
- Interpretive Programs & Special Events
- Retail Area/Gift Shop
- 4 Miles of Trails
- 3 Playgrounds
- Picnic Area

Financial Targets

The table below details the total operating expenses and earned revenues for Skidaway Island State Park over the last three years (2012-2014). 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 143% cost recovery. This table also calculates the necessary change from FY2014 operating expenses and revenues.

Skidaway Island State Park	Target Visitation Growth from FY-2014	Target Change in Visitation		
Visitation Assumptions	6%	11,532		
	FY-2012	FY-2013	FY-2014	FY-2019 Target
Visitors	181,642	172,802	198,482	210,014
Total Operational Expenses	\$401,312	\$430,365	\$511,448	\$583,365
Total Earned Revenues	\$511,088	\$456,436	\$711,200	\$831,539
Cost per Visitor	\$2.21	\$2.49	\$2.58	\$2.78
Revenue per Visitor	\$2.81	\$2.64	\$3.58	\$3.96
State Financial Support per Visitor	\$0.60	\$0.15	\$1.01	\$1.18
Total Cost Recovery	127.4%	106.1%	139.1%	142.5%
Change in Expenses between 2012 & 2019				\$71,917
Percent Change in Expenses between 2012 & 2019				14.1%
Change in Revenues between 2012 & 2019				\$120,339
Percent Change in Revenues between 2012 & 2019				16.9%

Key Recommendations

1. Review online comment cards on a weekly basis and provide individualized responses to both complaints and positive comments as necessary. Review other online sites including Trip advisor, Yelp, RV Park Reviews, Campground report, Campster, Google, and others weekly and provide appropriate response. Issues that arise should be addressed immediately and programs, services, or facilities that fall below that standard should be critically reviewed, enhanced, and results monitored.
2. Consider opportunities to employ concessionaires or private or public service providers on-site if they can be more cost effective or provide desirable services, programs, or amenities the Park cannot.
3. Offer and expand special events to help draw more visitors to the site during more off seasons, months, or weekends.
4. Seek local partners and sister parks and historic sites (Wormsloe/Fort McAllister) to help support programs, and for cross marketing opportunities.
5. Manage Skidaway Island State Park according to well-defined maintenance program and operational standards monitored and enforced by region managers and senior management.
6. Continue to work with Friends of Skidaway Island State Park to help raise funds and recruit volunteers for programming and improvement projects.
7. Perform a thorough net cost of service analysis on major functions of site operations, including the detailed analysis of labor requirements by task.
8. Review current rates on an annual basis and compare to competitor rates. Create an analysis and submit to Region Office.
9. Track total economic impact of the park in the local communities and region and share with decision- makers, elected officials, local business operators, and others to demonstrate the impact of Skidaway Island State Park.
10. Annually analyze labor requirements of park operations and create job descriptions and requirements to match the right position with the right job at the right pay.
11. Construct and upgrade facilities and amenities at the site that will improve or are necessary to maintain current or better cost recovery levels. Suggestions include replacing the Visitor Center and Interpretive Center with one large facility which also offers expanded retail space, upgrading one comfort station, enhancing signage at the site entrance; enhancing landscaping, updating interpretive displays and exhibits, add 2 camper cabins, upgrading 10 more campsites to include sewer hook-ups, and expanding Wi-Fi throughout the campground.
12. Add more programs, special events, amenities and educational opportunities.
13. Plan and install a splash pad to create a water playground for increased day use.
14. Engage the local community, user groups, and private organizations to improve the relationships between Skidaway Island State Park, The Village on Skidaway Island, The Landings Residential Community, Skidaway Institute of Oceanography, UGA Marine Education Center & Aquarium,

and Wormsloe State Historic Site. This includes involvement in the Moon River Corridor, Coastal Museum Association, and others.

15. In order to provide more recreational use of the park, create a fitness trail and market it to local exercise enthusiasts.
16. Develop hammock camping opportunities in the Pioneer Area.

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 Skidaway Island 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

Facility and asset conditions are rated using a differential scale of excellent, good, fair, or poor.

Inventory and Assessment

The table below is an inventory of facilities and amenities at Skidaway Island State Park, and provides the assessed condition of each as reviewed in September 2014.

Site Asset / Amenity	Quantity	Condition
Total Acreage	588	Good
Managers Residence	1	Excellent
Camper Cabins	3	Excellent
Comfort Station #1	1	Excellent
Assistant Managers Residence	1	Good
Park Office	1	Good
Group Shelter	1	Good
Campsites	60/17	Good/Excellent
Picnic Shelters & Area	5	Good
Miles of Trail	7	Good
Pioneer Campground	1	Good
Comfort Station 2&3	2	Good
Interpretive Center	1	Fair
Pool Building	1	Poor
Maintenance Shop	1	Poor

Prioritized Facility Needs

Based on the facility inventory and assessment, these prioritized needs have been identified.

Facility Need	Priority Assignment
Entrance Sign	High
Campground Upgrades (sewer, electrical, etc. for 10 sites)	High
Remove swimming pool building	High
Big Ferry Trail Boardwalk replacement and tower refurbishment	High
Upgrade Maintenance Shop	Moderate
Add 2 Camper Cabins	Moderate
Replace Visitor Center & Interpretive Center with one large facility which also offers expanded retail space	Moderate
Outdoor Lighting throughout park especially at Interpretive Center	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 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 Skidaway Island State Park have been identified as **core services**:

- **Active management of the natural and cultural resources of the site**
- **Open and public access to the site and its resources**
- **Maintenance of grounds, facilities, and infrastructure**
- **Public safety**
- **Trails and wildlife viewing areas**

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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 Skidaway Island State Park have been identified as **important services**:

- **Site appropriate education, interpretation, and recreation opportunities**
- **Picnicking**
- **Public educational programs**
- **School group programming**

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 Skidaway Island State Park have been identified as **visitor supported services**:

- **Retail**
- **Special events**
- **Group programs**
- **Camping**
- **Camper Cabins**

Staffing Assessment

Labor costs at Skidaway Island State Park represent the largest area of budgetary expense at approximately 60% of the total operating budget for FY2014, 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	2300
Assistant Park Manager	1	0	2300
Clerk 1	1	0	2080
Park Ranger	1	0	2080
Craftsman	1	0	2080
TOTAL	5	0	10,840

Part Time Employees

Position / Title	Quantity	Vacancies	Hours
Naturalist	2	1	3908
Clerk	2	1	4216
Maintenance	1	0	1200
Housekeeping	0	1	800
TOTAL	5	3	10,124

Labor Support

Labor Support	Annual Hours
Volunteers	8000
Community Service Workers	600
Park Pass Booth Clerk (1)	1000
TOTAL	9,600

Total Labor Hours

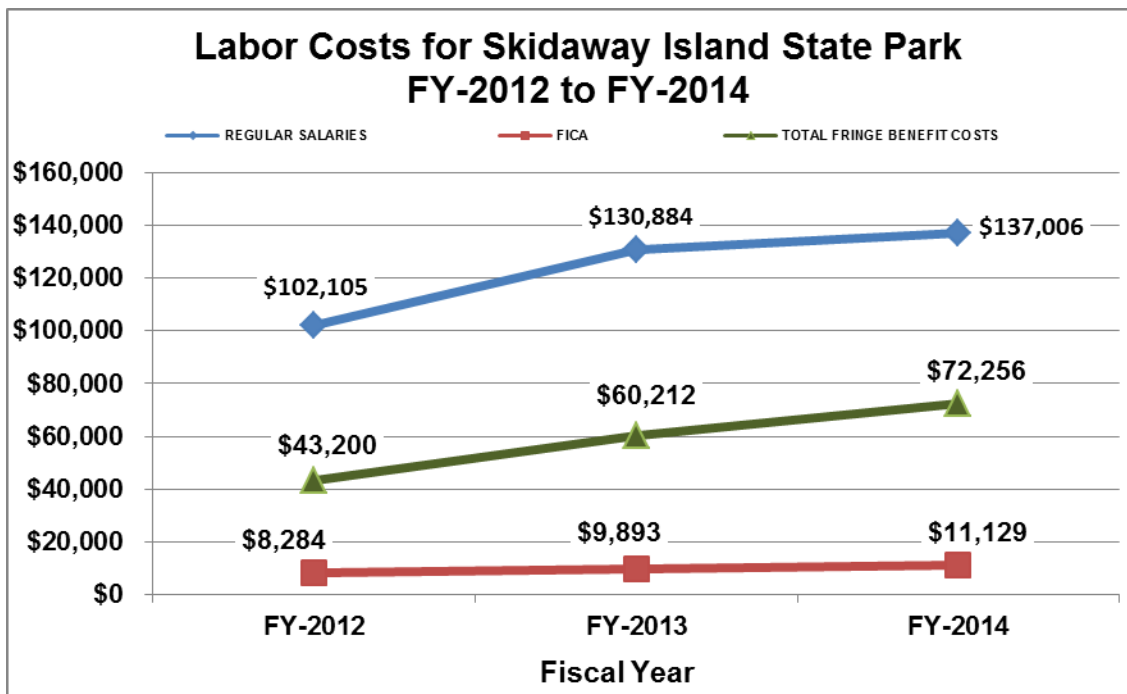
Labor Type	Annual Hours
Full Time Equivalent Employees	10,840
Part Time Employees	10,124
Labor Support	9,600
TOTAL Annual Labor Hours	30,564

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LABOR BUDGET SUMMARY

From FY12 to FY14, the personal services expense increased 37%. This is due to the Law Enforcement raise for the Park Manager and an additional full-time craftsman position being added to the park. The part-time labor also increased due to a part-time marketing and part-time housekeeper being added.

Skidaway Island State Park				
Account Code and Sub-Class Expenditure Descriptions	FY-2012	FY-2013	FY-2014	% change between FY-2012 & FY-2014
REGULAR SALARIES	\$102,105	\$130,884	\$137,006	34.2%
ANNUAL LEAVE PAYOUT	\$0	\$1,026	\$3,158	
OTHER SUPPLEMENTAL	\$0	\$410	\$313	
TEMPORARY/CASUAL LABOR	\$70,643	\$62,978	\$86,000	21.7%
FICA	\$8,284	\$9,893	\$11,129	34.3%
RETIREMENT	\$11,577	\$18,666	\$24,361	110.4%
HEALTH INSURANCE	\$30,920	\$39,436	\$43,217	39.8%
UNEMPLOYMENT INSURANCE	\$702	\$1,084	\$1,520	116.4%
MERIT SYSTEM ASSESSMENT	\$619	\$441	\$511	-17.4%
OVERTIME	\$0	\$61	\$7	
TOTAL FRINGE BENEFIT COSTS	\$43,200	\$60,212	\$72,256	67.3%
PERSONAL SERVICES	\$224,850	\$264,879	\$307,223	36.6%



Visitation and Occupancy

Overall annual visitation to the site has trended upward from FY2012 to FY2014, with a slight decrease in FY2013, which is attributed to partial closure of the campground due to renovations. The increase from FY2012 to FY2014 is 9% or 16,840 visitors.

	FY12	FY13	FY14
Camping Occupancy	55%	60%	64%
Camper Cabins Occupancy			39%
Visitation	181,642	172,802	198,482

Occupancy for the overnight accommodations at Skidaway Island State Park the last three years is detailed in the table above. Camping occupancy has trended significantly upward from FY2012 - FY2014, with an increase of 11%. This is largely attributed to the new sewer sites and the tourism industry of Savannah keeping the occupancy consistent. The camper cabin occupancy is at 39%, with the expectation this will significantly increase as knowledge of those facilities are better known.

Customer Service and Satisfaction

The chart below shows the customer satisfaction level from the online reporting system.

Site	Year	Customer Satisfaction Level
Skidaway Island State Park	2012	99 %
	2013	97 %

The park also utilizes the many online reporting websites, i.e. www.rvparkreviews.com, www.campgroundreport.com, & www.campster.com. The measurable information gathered in the chart below is from the RV Park Reviews website that rates campgrounds on a 1 to 10 scale and Trip Advisor.

Website	Year	Rating
RV Park Reviews	2014	9 out of 10 – 183 reviews
Trip Advisor	2014	#3 out of 13 – Specialty Lodging in Savannah
Trip Advisor	2014	#14 out of 121 Attractions in Savannah

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses at Skidaway Island State Park from FY2012 - FY2014, as well as their percent change from FY2012 are provided in the table below. There was an \$110,000 increase in expenses from FY2012 to FY2014 and a \$200,000 increase in revenues. The expense increase was mainly attributed to personal services, while the revenue increase is due to the new camper cabins and 17 full-hookup campsites in FY2014, increased FY2014 camping rates, and several campsites being closed in FY2013 due to the renovations. Skidaway also saw an increase in their retail, programming and recreational amenity revenue.

Skidaway Island State Park				
Operational Expenses	FY-2012	FY-2013	FY-2014	% change between FY-2012 & FY-2014
REGULAR SALARIES	\$102,105	\$130,884	\$137,006	34.2%
ANNUAL LEAVE PAYOUT		\$1,026	\$3,158	
OTHER SUPPLEMENTAL		\$410	\$313	
TEMPORARY/CASUAL LABOR	\$70,643	\$62,978	\$86,000	21.7%
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UNEMPLOYMENT INSURANCE	\$702	\$1,084	\$1,520	116.4%
MERIT SYSTEM ASSESSMENT	\$619	\$441	\$511	-17.4%
OVERTIME		\$61	\$7	
TOTAL PERSONAL SERVICES	\$224,850	\$264,879	\$307,223	36.6%
POSTAGE	\$362	\$269	\$260	-28.3%
MOTOR VEHICLE EXPENSES	\$9,984	\$7,867	\$6,607	-33.8%
PRINTING & PUBLICATION		\$96	\$17	
SUPPLIES & MATERIALS	\$39,217	\$31,302	\$39,862	1.6%
REPAIRS & MAINTENANCE	\$3,242	\$7,368	\$8,006	146.9%
EQUIPMENT >\$1000< \$5,000				
WATER & SEWAGE	\$2,937	\$2,341	\$2,503	-14.8%
ENERGY	\$73,063	\$67,460	\$80,156	9.7%
RENTS	\$1,079	\$1,618	\$1,517	40.6%
INSURANCE & BONDING	\$2,275	\$1,823	\$1,954	-14.1%
FREIGHT				
OTHER OPERATING EXPENSES	\$22,405	\$26,713	\$36,236	61.7%
CLAIMS & BONDS & INTEREST				
TRAVEL	\$1,302	\$483	\$413	-68.2%
TOTAL REGULAR EXPENSES	\$155,864	\$147,340	\$177,530	13.9%
EQUIPMENT PURCHASES >5000				
CAPITAL\ LEASE Prin & Int				
TOTAL EQUIPMENT	\$0	\$0	\$0	
SALES TAX - TRANSFER OUT			\$503	
VOICE/DATA COMMUNICATIONS	\$2,780	\$3,192	\$7,846	182.2%
CONTRACTS/PER DIEM				
COMPUTER SUPPLIES	\$535			
RESALE	\$17,282	\$14,955	\$18,346	6.2%
TOTAL OTHER EXPENDITURES	\$20,597	\$18,146	\$26,695	29.6%
GRAND TOTAL	\$401,312	\$430,365	\$511,448	27.4%
Earned Revenues	\$511,088	\$456,436	\$711,200	39.2%
% Cost Recovery	127.4%	106.1%	139.1%	11.7%

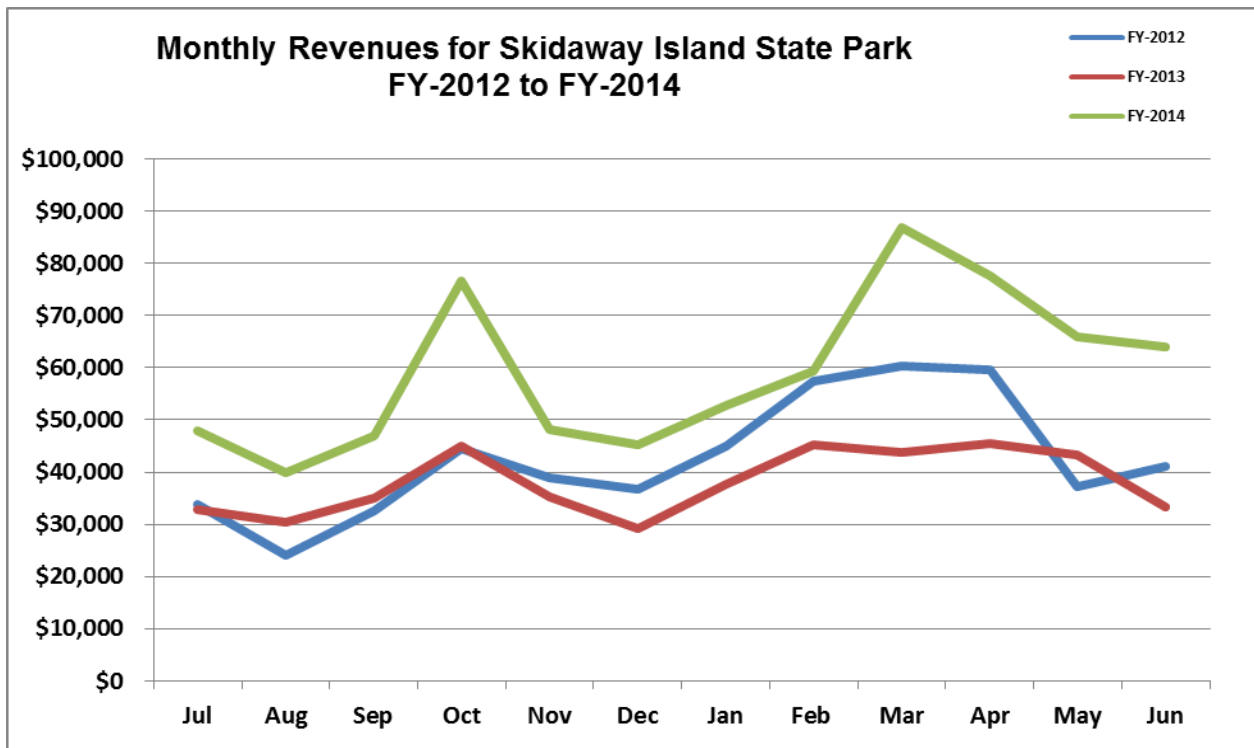
Earned Revenues

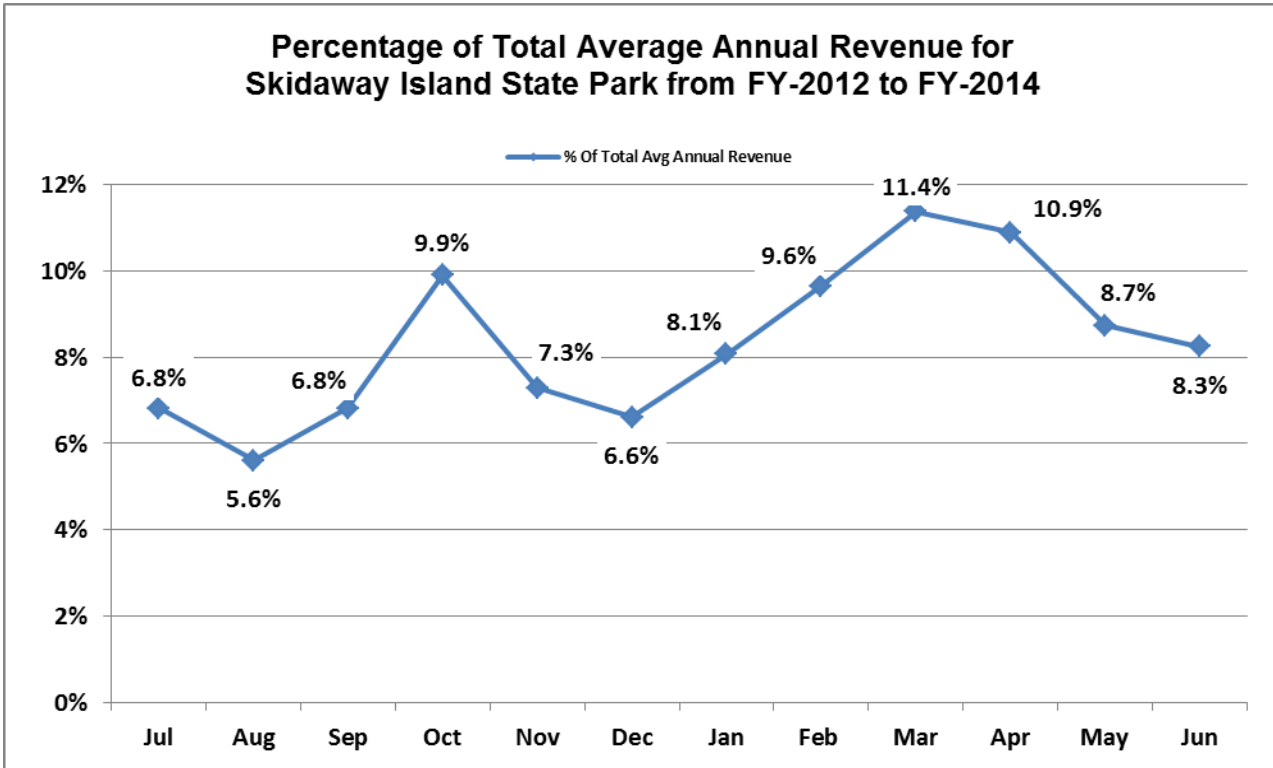
Earned revenues at Skidaway Island State Park have increased since 2012, which is attributed to the overall occupancy increase, the increase in pricing for the sewer sites, as well as the revenue earned from the camper cabins.

Skidaway Island State Park													
FY-2012 to FY-2014 Monthly Revenue													
	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY-2012	\$33,695	\$24,040	\$32,666	\$44,493	\$38,946	\$36,647	\$44,927	\$57,341	\$60,418	\$59,621	\$37,287	\$41,007	\$511,088
FY-2013	\$32,778	\$30,279	\$34,966	\$45,108	\$35,199	\$29,071	\$37,665	\$45,275	\$43,736	\$45,547	\$43,404	\$33,410	\$456,436
FY-2014	\$47,863	\$39,856	\$46,856	\$76,603	\$48,154	\$45,296	\$52,781	\$59,298	\$86,873	\$77,524	\$66,013	\$64,082	\$711,200
Average Revenues	\$38,112	\$31,391	\$38,162	\$55,401	\$40,766	\$37,005	\$45,124	\$53,972	\$63,676	\$60,897	\$48,901	\$46,166	\$559,574
% Of Total Avg Annual Revenue	6.8%	5.6%	6.8%	9.9%	7.3%	6.6%	8.1%	9.6%	11.4%	10.9%	8.7%	8.3%	
% change btwn FY-2012 & FY-2014	42.0%	65.8%	43.4%	72.2%	23.6%	23.6%	17.5%	3.4%	43.8%	30.0%	77.0%	56.3%	39.2%

Monthly earned revenues for the last three years indicate that the total annual revenue increased by 39% from 2012 to 2014, with the largest **increases** in monthly revenues in May (77%), October (72%), and August (66%). Skidaway’s revenue is pretty steady all year long, but July, August, September and December are the months with the lowest annual revenue collections.

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

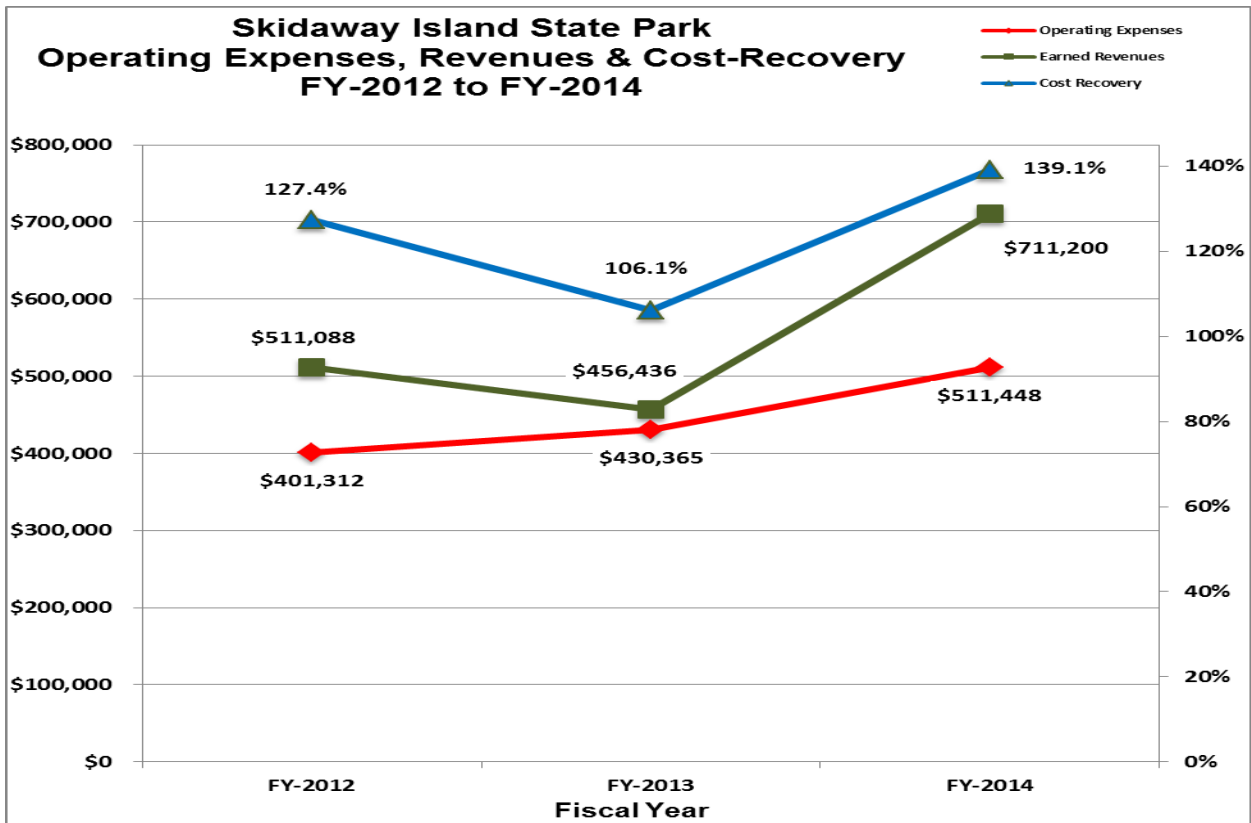




Cost Recovery Trends

Skidaway Island State Park has achieved an average cost recovery of 125% of annual operational expenses through earned revenues from FY 2012 to FY 2014. This is detailed and illustrated in the table and graph below.

Fiscal Year	Operational Expenses	Earned Revenues	Percent Cost Recovery
FY-2012	\$401,312	\$511,088	127.4%
FY-2013	\$430,365	\$456,436	106.1%
FY-2014	\$511,448	\$711,200	139.1%



Review of Pricing

The last seven years of rates were evaluated. There has been notable growth in the group shelter and camping fees charged at Skidaway Island State Park since 2008, with the largest increase being the Camping (40%) and Group Shelter (20%). A table detailing the rates for Skidaway Island State Park is provided below.

SKIDAWAY ISLAND	2008	2009	2010	2011	2012	2013	2014
Picnic Shelter	\$50	\$55	\$60	\$55	\$50	\$50	\$50
Group Shelter (capacity)	\$250 (150)	250 (150)	\$255 (150)	\$260 (150)	\$275 (150)	\$275 (150)	\$300 (150)
Camping (Sewer)						\$40	\$40
Camping (RV/Tent)	\$25/23	\$25/23	\$28/25	\$28/25	\$28/25	\$30/25	\$35/26
Camper Cabins						\$125	\$125
Pioneer Campsite	\$35	\$35	\$40	\$40	\$40	\$40	\$40

Business and Management Plan

Business Goals

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

Enhance Cost Recovery of Site Operations

Skidaway Island State Park operated at 139% cost recovery of operational expenses through earned revenues for FY2014. We believe that around 143% cost recovery will be a reasonably sustainable percentage. Significant reductions of operational expenses have been implemented, and the focus needs to be on increasing revenues. The additional renovation of 10 full hook-up sites will further increase revenue. Expanding the retail area will provide both an increase in revenue as well as a better guest experience.

Enhance Revenue Generation Strategies

Increasing earned revenues will most likely result from the impacts of both increased visitation at the site and specific revenue enhancement strategies. Skidaway Island State Park will improve revenue generation through overnight accommodation competitive rates and packages/promotions. The site can improve revenue through increasing the number of full hook-up campsites, the addition of 2 camper cabins, as well as expanding the retail area.

Expand Special Events at the Site

Maintain high quality special events while expanding offerings targeting underserved market segments. These events can include, but not be limited to, art and music festivals, wine and cheese festivals, local culinary shows, arts & crafts festivals, Frisbee golf tournaments, science fairs, single mom's camping clubs, and music events.

Improve the Diversity and Innovation of Recreational and Interpretive Programs

Skidaway Island State Park's Interpretive Center features displays that are appealing to all age ranges, however they are becoming outdated. While some improvements have been made with the displays, more work needs to be done in order to attract repeat visitors. It will be crucial for the site to continue to improve the appeal of interpretive resources including displays, exhibits, and program supplies to update the experience and provide something new for people to see. The site will continue to seek out new programming opportunities. Plans are in place to expand the annual Junior Ranger Camp from four weeks to eight weeks in order to accommodate more children and offer more age-appropriate activities. Improvements to the Skidaway Meadow to stay dry all year could provide year round recreational opportunities in an open area.

Establish Greater Consistency of Managing and Monitoring Customer Service & Satisfaction

Skidaway Island State Park will strive to have 90% of visitors responding to surveys report 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 will be evaluated and potentially considered for elimination. The site staff members have implemented several methods of collecting data from program attendees. While this data is less quantitative and more qualitative, it has been used for enhancing the programming department's effectiveness and service delivery. The site will also utilize the PRHS online comments cards and other online review websites. Listening to the customer and using their feedback will be on the forefront of future Park planning. These efforts will continue to be made and expanded.

Expand Partnership Opportunities

Skidaway Island State Park will continue to pursue and develop partnership opportunities such as those which have been developed with local Skidaway Island organizations, the City of Savannah, other tourism industry organizations, and Wormsloe Historic Site. This includes partnerships with trolley and walking tour companies, developing relationships with local kayaking and fishing charters, and grant opportunities. The site has tapped into grant funding from some of these relationships to help promote our existing offered programs. The site will continue to engage Friends members in the business plan as a partner to help the site meet or exceed its sustainability goals.

Classification of Programs and Services

The tables below summarize the classifications of programs and services at Skidaway Island State Park 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 Programs / Services	Target Cost Recovery
Active management of the natural and cultural resources of the site	0%
Open & public access to the site and its resources	0%
Maintenance of grounds, facilities, and infrastructure	0%
Public safety	0%
Trails/wildlife viewing areas	0%

Important Programs / Services	Target Cost Recovery
Education, interpretation, and recreational opportunities	50%
Picnicking	20%
Public education programs	20%
School group programming	80%

Visitor Supported Programs / Services	Target Cost Recovery
Retail	150%
Special events	120%
Group programs	120%
Overnight Accommodations	300%

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"> • Wormsloe State Historic Site • Fort McAllister State Historic Park 	<ul style="list-style-type: none"> • Friends of Skidaway • Bethesda Ford Museum • Pin Point Heritage Museum • Ossabaw Island Foundation Island 	<ul style="list-style-type: none"> • The Landings Association
Vendor Partners			<ul style="list-style-type: none"> • Publix • Kroger • Sam’s Club • Wal-Mart • Wild Birds Unlimited • Smith Brothers IGA
Service Partners	<ul style="list-style-type: none"> • Chatham County Commission • Chatham County Parks & Recreation • Oatland Island Wildlife Center • Health Department • Savannah Wildlife Refuge 	<ul style="list-style-type: none"> • Savannah Area Chamber of Commerce 	
Co-branding Partners		<ul style="list-style-type: none"> • Covenant Care 	
Funding Resource Development Partner		<ul style="list-style-type: none"> • Friends of Georgia State Parks and Historic Sites • Friends of Skidaway Island State Park 	<ul style="list-style-type: none"> • Skidaway Audubon • The Landings Garden Club

Skidaway Island Marketing and Sales Plan

Marketing and Sales Goals

Marketing and sales goals for Skidaway Island State Park are based on the following desired outcomes:

1. To produce increases in overall visitation and revenues
2. To produce increased day visitation through program and school group attendance
3. To produce increased cabin, campsite, picnic shelter, and group shelter occupancy

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

Area of Focus	FY14 Performance	Goal by FY15	Goal by FY17	Goal by FY19
Special Event Attendance	2,294	2500	3000	3500
Group Program Attendance	711	800	850	900
School Program Attendance	3988	4500	5000	5500
Public Program Attendance	2320	2500	2700	3000
Outreach Program	Just separated out	1000	1500	2000
Overall Program Revenue	\$15,164	\$15,750	\$18,000	\$21,000
Overall Visitation	198,482	202,000	205,000	210,000
Campground Occupancy	64%	66%	66%	68%
Group Shelter Occupancy	61 rentals	70	80	100
Camper Cabin Occupancy	39%	42%	45%	50%

Marketing and Promotion Strategies

PUBLICITY AND SOCIAL MEDIA

Skidaway Island State Park will approach marketing and publicity planning using the following guidelines and themes:

1. Event publicity

Special Events will be pushed to have short stories in local or regional newspapers like the Landings Journal, TWATL, The Skinnie, The Connect, Savannah Magazine, The South Magazine, Visit Savannah – Chamber of Commerce, etc., 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. Continue to update the list of contacts for news releases and radio spots, keeping good contact names for local radio stations and newspapers. Continue interviews with local television programs like Mid-Morning Live, and news channels sometime the week before the event weekend.

2. Program publicity

We have seen a huge increase in attendance with the larger following on our Facebook page and Instagram. The park will work to use the state parks website and insure programs are posted accurately and timely. Our updated bi-monthly newsletter has also been a great addition, with tracking available from mail chimp and, a way to highlight special events and list public programs in a clear easy to read way. We send calendar listings to various newspapers and publications.

3. Site Publicity

Skidaway Island State Park distributes rack cards to various locations around town including downtown visitor centers, airport, interstate visitor centers, and other tourist destinations including museums, historic homes, and businesses like fleet feet, Savannah Canoe & Kayak, and Half Moon Outfitters. Continue to update Facebook and Instagram to keep our social media “social”!

Examples and suggested opportunities for events, programs and related publicity efforts based on the themes described above at Skidaway Island State Park are provided in the table below.

Event Publicity	Program Publicity	Site Publicity
Fall-o-Ween Festival	Junior Ranger Camp	Coastal State Parks & Historic Sites
Luminary Fun Night with Santa	Fossil Fridays	Savannah Camping
Easter Blast	“Wanna Be” Rangers (They have always “wanted to be” a Park Ranger)	Wormsloe’s Marine Boatmen invade Skidaway!
River Clean Ups	Senior Rangers (55 and above)	
Bike Rodeo with the Savannah Bike Campaign		

PACKAGING

Examples and suggested packages for Skidaway Island State Park are provided in the table below.

Package	Package Details
Birthday Party Special	Picnic shelter rental & take home craft and nature programs
Skidaway/Wormsloe Stay (Wormaway Getaway)	Overnight Camping or Cabin Stay at Skidaway Island State Park and entrance into Wormsloe State Historic Site

Georgia State Parks and Historic Sites

Skidaway/Wormsloe Day (Skidloe Special)	Package entrance into Skidaway Island State Park and Wormsloe State Historic Site
Moon River – A Savannah Experience	Trolley tours visiting partnering sites including: Wormsloe, Pin Point Museum, Bethesda Museum, UGA Aquarium, and possibly a boat ride to Ossabaw Island
Wilderness Pioneer Camping Package	Camping and Wilderness Survival Programs (including lost prevention and make survival kits, knot tying, shelter building, and fire building)
Kayak Skidaway Narrows	A concession agreement with Moon River Kayak Tours or package deals with camping or camper cabins. Possibly as a Groupon offering
Tents & Tee Time Package	Package with camping or cabin stay at Skidaway and 1 to 2 rounds of golf at Bacon Park Golf Course. Possibly as a Groupon offering.
Hike & Hook Package	A concession agreement with Miss Judy Fishing Charters or package deals with camping or camper cabin rental.
Skidaway A La Cart	Includes a ranger led night hike Friday night. Choose your Saturday day activity - Kayak tour, downtown trolley tour, fishing charter or golf outing. Dinner voucher for Pearl’s Saltwater Grill and Sunday Morning Breakfast at the Omelet House.

GROUP SALES

Types of groups within which specific target customers can be identified for Skidaway Island State Park are listed below:

- Girl Scout Troops
- Schools (public & private)
- Families
- Special Interest Groups
- Boy Scout Troops
- Retired Adults
- Young Adults
- Businesses & Professionals
- Women’s Groups
- Churches
- Colleges & Universities
- Foreigners traveling in U.S.

INCENTIVIZING NEW AND REPEAT VISITATION

Skidaway Island state Park will utilize the following strategies and/or incentives to encourage new and repeat visitation:

- Continue to promote the Loyalty camping clubs for tent and RV campers
- Work with camping clubs to get larger groups during off season windows
- Promotional discounts for certain facilities for weekday rentals, including the Group Shelter and Camper Cabins

Marketing and Sales Metric Goals

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

1. Promotion Code Tracking for special discounts, packages, and cross promotions
2. Social media and eBlast analytics
3. Event attendance increases
4. Repeat business for camper cabins

Revenue Generation Plan

Revenue / Cost Recovery Goals

Skidaway Island State Park has set a financial goal of increasing annual revenues 3-5% annually between 2015 and 2019. The largest revenue growth opportunity is most likely FY2015, due to the projected increase in the new camper cabins occupancy, as well as an increase in rates. The table below details projected revenue growth leading up to 2019, based upon a nominal growth of revenues each year.

Skidaway Island State Park														
Year	% Growth from Previous Year	Jul	Aug	Sep	Oct	Nov	Dec	Jan	Feb	Mar	Apr	May	Jun	Total
FY-2014	Base Year	\$47,863	\$39,856	\$46,856	\$76,603	\$48,154	\$45,296	\$52,781	\$59,298	\$86,873	\$77,524	\$66,013	\$64,082	\$711,200
FY-2015	5%	\$50,256	\$41,849	\$49,198	\$80,433	\$50,561	\$47,561	\$55,420	\$62,263	\$91,217	\$81,400	\$69,314	\$67,286	\$746,760
FY-2016	3%	\$51,763	\$43,105	\$50,674	\$82,846	\$52,078	\$48,988	\$57,083	\$64,131	\$93,954	\$83,842	\$71,393	\$69,305	\$769,163
FY-2017	3%	\$53,109	\$44,225	\$51,992	\$85,000	\$53,432	\$50,261	\$58,567	\$65,798	\$96,396	\$86,022	\$73,249	\$71,107	\$789,161
FY-2018	3%	\$54,596	\$45,464	\$53,448	\$87,380	\$54,928	\$51,669	\$60,207	\$67,641	\$99,096	\$88,431	\$75,300	\$73,098	\$811,257
FY-2019	3%	\$55,961	\$46,600	\$54,784	\$89,565	\$56,302	\$52,960	\$61,712	\$69,332	\$101,573	\$90,641	\$77,183	\$74,925	\$831,539

These projections would result in a total of 17% cumulative growth in total annual revenues between FY2014 and FY2019. If operational expenses can be managed with a cumulative increase of 14% between FY2014 and FY2019, then the overall cost recovery of the site will be approximately 143% in FY2019 at these projected revenue levels. This is higher than the annual financial performance of the site in FY2014, which was operated at 139% cost recovery in that year.

Revenue Generation Strategies

PRICING PLAN

The picnic shelter occupancy is extremely low at 4% in FY2014. With the lower price of \$35, the hope is that more customers will reserve the shelter to guarantee its availability. Due to the location of Skidaway to Savannah, it is believed that the rate increase for the sewer sites and regular camping will be satisfactory.

SKIDAWAY ISLAND	2014	2015
Picnic Shelter	\$50	\$35
Group Shelter (capacity)	\$300 (150)	\$300 (150)
Camping (Sewer)	\$40	\$45
Camping (RV/Tent)	\$35/26	\$39/\$26
Camper Cabins	\$125	\$135
Pioneer Campsite	\$40	\$40

Georgia State Parks and Historic Sites

INNOVATIVE PROGRAMMING AND SPECIAL EVENTS PLAN

Program / Event	Theme / Purpose	Scheduled Date/Season	Frequency	Target Participation	Target User Fee	Target Cost Recovery
Night Hikes	Active, Educational, Fun	Spring & Fall	Weekly	400	\$4 per person	80%
Brews & Bites	Educational, Fun	October/ November	3 event series	225	\$35 per person	150%
Fall-o-ween Festival	Holiday Fun	October	Yearly	500	\$10 per person	150%
Luminary Fun Night with Santa	Holiday Fun	December	Yearly	150	\$5 per person	120%
River Clean Ups	Active	September & March	Bi-Annually	50	Free	0%
Easter Blast	Holiday Fun	April	Yearly	300	\$3 per person	120%
Exercise with the Animals (A workout club with local trainer)	Active	Winter	Yearly	25	\$20 per person	150%
Junior Ranger Camp	Active, Fun, Educational	Summer	Yearly 6-8 weeks	160	\$100 per child	200%
Senior Ranger Program	Educational	October/ November	Yearly 6 sessions	25	\$60 per person	150%
“Wannabe’s” (for those who have always “wanted to be a ranger”)	Educational	December – February	Yearly 6 sessions	20	\$100 per person	120%
Digging Savannah Hikes with Archaeologist Laura Seifert	Educational, Active	Fall & Spring	4-6 per year	100-150	\$10 per person	200%
Wilderness Women’s Weekend	Educational, Active, Fun	May	Yearly	30	\$75 per person	130%

PARTNERSHIPS AND CONCESSIONS PLAN

Service / Partnership	Term of Service	Financial Objective	Contract Manager
Event planning & promotion	1 year	15% of gross receipts	Park Manager
Packaging and promotions with local businesses	1 year	Shared Revenue	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
Create a programming action plan that would support 1 Salaried Interpretive Ranger and 1 hourly Interpreter.	January 2016	The Programming revenue will cover the total labor expenses for the 2 positions and increase overnight occupancy.

Management Techniques

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

Action	Timeline	Outcome
Continue use of volunteers for site and grounds maintenance	Ongoing	Complete Maintenance Plan for park

Financial Pro Forma

The following five-year financial pro forma projects operating expenses, earned revenues and cost recovery through FY 2019. 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

Skidaway Island State Park						
Operational Expenses	FY-2014 (Actual)	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019
REGULAR SALARIES	\$137,006	\$138,705	\$141,479	\$144,309	\$147,195	\$150,139
ANNUAL LEAVE PAYOUT	\$3,158	\$0	\$0	\$0	\$0	\$0
OTHER SUPPLEMENTAL	\$313	\$317	\$324	\$330	\$337	\$343
TEMPORARY/CASUAL LABOR	\$86,000	\$110,605	\$112,817	\$115,073	\$117,375	\$119,722
FICA	\$11,129	\$11,600	\$11,832	\$12,069	\$12,310	\$12,556
RETIREMENT	\$24,361	\$24,663	\$25,156	\$25,659	\$26,173	\$26,696
HEALTH INSURANCE	\$43,217	\$43,753	\$44,628	\$45,520	\$46,431	\$47,359
UNEMPLOYMENT INSURANCE	\$1,520	\$1,539	\$1,570	\$1,601	\$1,633	\$1,666
MERIT SYSTEM ASSESSMENT	\$511	\$511	\$521	\$532	\$542	\$553
OVERTIME	\$7	\$7	\$7	\$7	\$7	\$7
TOTAL PERSONAL SERVICES	\$307,223	\$331,700	\$338,334	\$345,101	\$352,003	\$359,043
POSTAGE	\$260	\$263	\$268	\$273	\$279	\$284
MOTOR VEHICLE EXPENSES	\$6,607	\$6,689	\$6,823	\$6,959	\$7,098	\$7,240
PRINTING & PUBLICATION	\$17	\$0	\$0	\$0	\$0	\$0
SUPPLIES & MATERIALS	\$39,862	\$40,356	\$41,163	\$41,986	\$42,826	\$43,683
REPAIRS & MAINTENANCE	\$8,006	\$8,105	\$8,267	\$8,433	\$8,601	\$8,773
EQUIPMENT >\$1000< \$5,000	\$0	\$0	\$0	\$0	\$0	\$0
WATER & SEWAGE	\$2,503	\$2,534	\$2,585	\$2,636	\$2,689	\$2,743
ENERGY	\$80,156	\$81,150	\$82,773	\$84,428	\$86,117	\$87,839
RENTS	\$1,517	\$1,536	\$1,566	\$1,598	\$1,630	\$1,662
INSURANCE & BONDING	\$1,954	\$1,978	\$2,018	\$2,058	\$2,099	\$2,141
OTHER OPERATING EXPENSES	\$36,236	\$36,685	\$37,419	\$38,167	\$38,931	\$39,709
TRAVEL	\$413	\$0	\$0	\$0	\$0	\$0
TOTAL REGULAR EXPENSES	\$177,530	\$179,296	\$182,882	\$186,539	\$190,270	\$194,075
SALES TAX - TRANSFER OUT	\$503	\$0	\$0	\$0	\$0	\$0
VOICE/DATA COMMUNICATIONS	\$7,846	\$7,943	\$8,102	\$8,264	\$8,430	\$8,598
CONTRACTS/PER DIEM	\$0	\$0	\$0	\$0	\$0	\$0
COMPUTER SUPPLIES	\$0	\$0	\$0	\$0	\$0	\$0
RESALE	\$18,346	\$20,000	\$20,400	\$20,808	\$21,224	\$21,649
TOTAL OTHER EXPENDITURES	\$26,695	\$27,943	\$28,502	\$29,072	\$29,654	\$30,247
GRAND TOTAL	\$511,448	\$538,939	\$549,718	\$560,712	\$571,926	\$583,365

Revenue Pro Forma

Skidaway Island State Park						
Revenue Pro Forma						
Revenue Sources Description	FY-2014 (Actual)	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019
Concession	\$40,061	\$42,260	\$44,500	\$46,500	\$48,000	\$49,500
Campsites	\$549,811	\$589,000	\$600,250	\$612,000	\$624,000	\$636,000
Grp Shelter	\$19,630	\$20,500	\$20,975	\$21,800	\$22,740	\$24,000
Wash&Dry	\$6,701	\$6,775	\$7,125	\$7,300	\$7,550	\$7,850
Short/Over	\$835					
Bikes	\$5,497	\$5,650	\$5,900	\$6,125	\$6,325	\$6,600
Pioneer Camp	\$3,862	\$3,975	\$4,175	\$4,300	\$4,600	\$4,750
Picnic Shelter	\$3,080	\$3,180	\$3,250	\$3,600	\$3,800	\$4,080
Program Fee	\$15,164	\$15,750	\$16,950	\$18,000	\$20,375	\$21,000
Misc Park Rcpts	\$19,655	\$6,145	\$6,670	\$5,380	\$5,067	\$3,067
Misc Donations	\$103					
Cr Card Chgbaks-Parks	(\$417)					
Bad Checks	(\$5)					
Friend's Merchandise	(\$7)					
Sales Tax	(\$4,541)					
Volunteer Insurance	\$15					
Camper Cabins	\$49,523	\$51,575	\$56,800	\$61,156	\$65,000	\$70,692
Misc Concession Agreements	\$1,785	\$1,950	\$2,568	\$3,000	\$3,800	\$4,000
Cancellation Fees	\$196					
Overpmt	\$253					
TOTAL EARNED REVENUES	\$711,200	\$746,760	\$769,163	\$789,161	\$811,257	\$831,539
Revenue Projection Goal		\$ 746,760	\$ 769,163	\$ 789,161	\$ 811,257	\$ 831,539

Total / Cost Recovery Pro Forma

Skidaway Island State Park						
TOTAL PRO FORMA	FY-2014 (Actual)	FY-2015	FY-2016	FY-2017	FY-2018	FY-2019
Visitation	198,482	201,000	203,500	206,000	208,000	210,014
Operational Expenses	\$511,448	\$538,939	\$549,718	\$560,712	\$571,926	\$583,365
Earned Revenues	\$711,200	\$746,760	\$769,163	\$789,161	\$811,257	\$831,539
% Cost Recovery	139.1%	138.6%	139.9%	140.7%	141.8%	142.5%

Action Plan

ACTION PLAN					
Site: Skidaway Island State Park		Site Manager: Holly Holdsworth			Date:
Month:					
Strategy	Tasks	Costs / Funding	Revenues / ROI	Responsibilities	Metrics

ACTION PLAN					
Site:		Site Manager:			Date:
Month:					
Strategy	Tasks	Costs / Funding	Revenues / ROI	Responsibilities	Metrics