Defining a Sustainable and Responsible Future

Georgia State Parks & Historic Sites

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

VISION: Using our system’s diversity and a commitment to excellence as our strengths, we will be a national model for quality service, resource protection, recreational opportunities, ecosystem management, and interpretation of our natural resources and heritage.

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

Mandate to Reposition

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

Division Response: Responsibly pursue a strategy of self-sufficiency while honoring our mission to protect Georgia’s natural and cultural resources and provide opportunities for public enjoyment and education.

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

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

Planning Process - 2013/2014

Site Level | System Level | Site Level
---|---|---
Site Business Plan | Statewide Marketing Plan | Comprehensive Site Business, Management & Development Plan
Site Facility Assessment | Strategic Plan for Georgia's State Parks and Historic Sites System 2015 - 2020 | Georgia's Statewide Comprehensive Outdoor Recreation Plan Update 2015-2020
Site Marketing Plan | | We are here
Site Business Plans

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

- **Site and Operations Assessment**
  - Site Inventory and Facility Assessment
  - Financial Performance Assessment

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

SBP: Site & Operations Assessment

**Facility Assessment / Needs**
- Natural resources
- Cultural resources
- Infrastructure and buildings
- Revenue generating opportunities
- Capital investment priorities

**Financial Performance Assessment / Needs**
- Operating budget, staffing structure, revenues, cost recovery, visitation, occupancy
- Primary service markets, leading opportunities for improved site performance
SBP Service Level Definitions

Core/Essential Services  [Must provide]
• Mission and statutory obligations that, if not provided, would result in significant negative consequences for the public and the resources under protection (largely tax-funds).

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

Visitor Supported Services  [May provide]
• Discretionary services that provide a meaningful return on investment and expands or enhances our ability to provide and sustain core services (largely earned revenue).

SBP: Business Goals & Support Opportunities

Business and Management Goals
• Enhanced cost recovery
• Enhanced revenue generation strategies
• Expanded special events
• Customer satisfaction
• Diverse program offerings
• Site marketing strategies

Opportunities for Support and Engagement
• Partnerships
• Visitor services
• Co-branding
• Concessionaires
• Marketing
• Fundraising