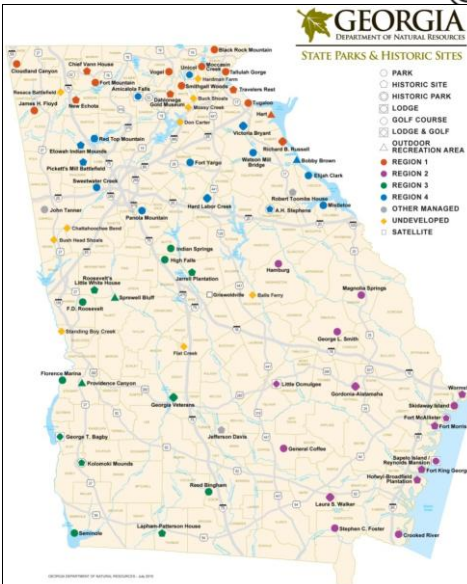


STAKEHOLDER PUBLIC MEETING 2013



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.

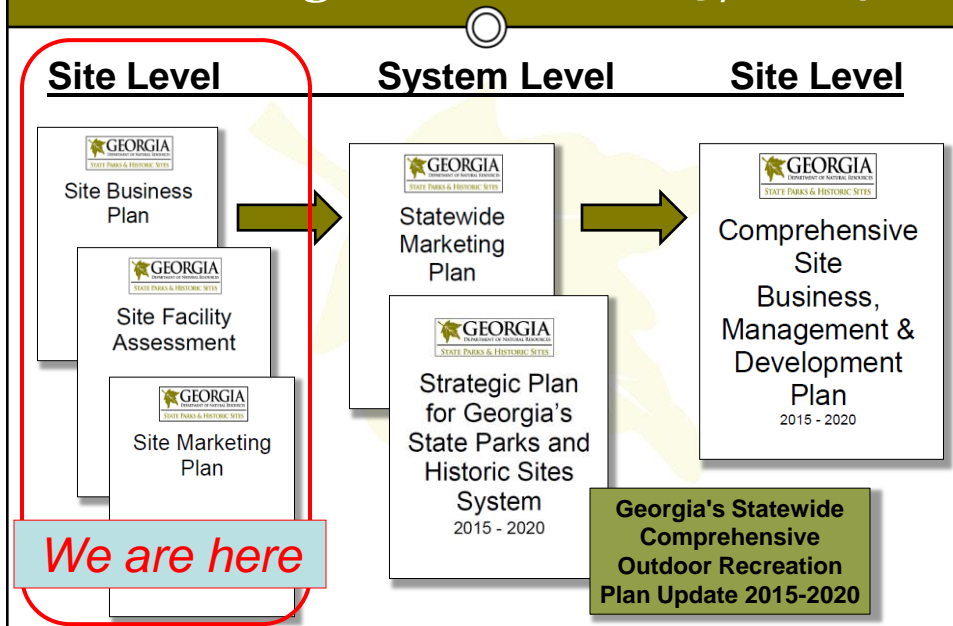
"Direction 2015" (D15) initiated to chart a path toward a sustainable state parks system that strikes the proper balance between state funds and self-sufficiency, and between stewardship and revenue generation.



"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 state 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 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