

Presentation to Parks Forward Commission



Major General Anthony Jackson, USMC (retired)
Director, California State Parks

December 18, 2013

Agenda



- Improving data integrity and accessibility of information
- Maximize revenue opportunities
- Strategically build partnerships

Improving Data Integrity and Accessibility of Information



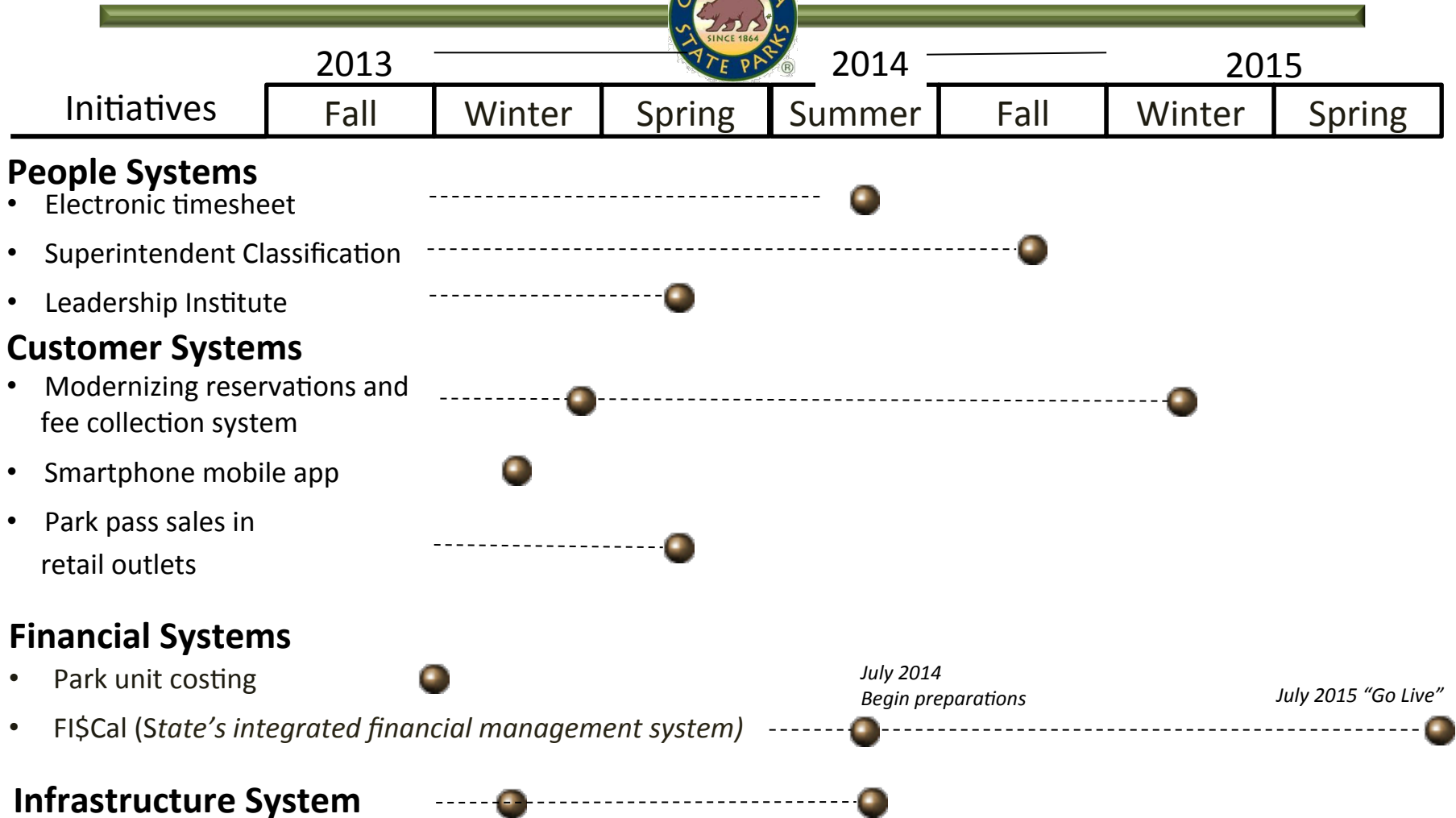
People
Systems

Customer
Systems

Financial
Systems

Infrastructure
and Maintenance
System

Systems Roadmap



Infrastructure & Maintenance Database



- Work is underway to reevaluate cost estimates for all project needs in database
- Districts identifying “top 10” highest needs
- Projects will be prioritized by a project selection committee
- Costs estimated by 3rd party in Service Center
- Critical need project list
 - February 2014
 - Refined list in May with completion of 5 year capital outlay plan

Revenue



- On pace to meet revenue target of \$110 M with 9.5% percent Q1 increase over last year
- Rev Gen Incentive Program investment aligned with FTI findings
 - 85% of our investments (17 projects) are in coastal parks or parks with water
 - 3 to 1 return on investment for seasonal employees in kiosks to collect fees
 - Anticipate payoff in 4 years, followed by \$1.9M revenue increase annually
- New Deputy Director of Marketing and Business Development exploring changes to concessions program
 - Efficiencies could increase revenue by several million dollars
- Cell tower leases
 - Mount Diablo RFP schedule for release in January 2014
 - Inventorying cell towers and opportunities to maximize revenue statewide
- Marketing to promote 150th Anniversary of California State Parks

Partnerships



- Categorize parks according to suitability for partnership
 - Public process through Parks and Recreation Commission
 - Primary and Secondary Criteria
 - Primary (natural, cultural, recreation, education)
 - Secondary (revenue, partnership potential, geo-availability of parks, etc.)
- Exploring Potential Partnerships
 - Bay Area partnership with National Park Service
 - Regional Park Pilots
 - Public/Private partnerships
- Partnership Institute