

Stone Mountain Memorial Association

FY 2013-2016 Strategic Plan



Prepared by:

Senior Management of the
Stone Mountain Memorial Association

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STONE MOUNTAIN MEMORIAL ASSOCIATION

STRATEGIC PLAN

July 2014

MISSION STATEMENT

Our mission is to sustain, enhance, and protect Stone Mountain Park and to provide enriching historical, natural, cultural, and recreational experiences for all who visit.

VISION STATEMENT

Stone Mountain Park is a unique destination for visitors world-wide, which provides a rich atmosphere of natural beauty, educational experiences of the natural environment and Southern heritage, recreational activities, and entertainment, while protecting the environment and maintaining a safe, serene, and enjoyable experience for all who visit.

GOALS

- Monitor and enforce Lease requirements in order to protect the financial and public interests of the Association, while reviewing the operation of the Park for customer service, affordability, recreational, and entertainment value.
- Provide exceptional public safety services, maintaining a real and perceived sense of safety for the visitors and respond to their needs for law enforcement, emergency medical, and fire services in a prompt, courteous, professional and compassionate manner.
- Protect and enhance the natural area of the Park as both a recreational and educational experience for the guests and provide free environmental and historical education to school children K-12 both to provide a hands-on learning experience and to increase their appreciation of the Park as a natural resource.
- Maintain all SMMA areas of the Park in a neat, clean, and aesthetically pleasing condition so that guests can relax and enjoy the natural beauty of the Park.
- Maintain an effective and efficient employee workforce through appropriate employee training, development, and compensation.

CORE FUNCTIONS

- Lease Management
- Protection of life and property
- Protection of Natural Resources
- Historical and Environmental Education
- Maintenance and management of SMMA physical assets

ENVIRONMENTAL SCAN

EXTERNAL:

- The Economic Recession and the threat of terrorism adversely impacted the tourism industry as a whole and more specifically, Stone Mountain Park's resort facilities/properties.

Key Impacts:

- Requires continued management of SMMA funds and assets to maintain Association financial stability.
 - Requires increased threat planning and diligence by Association employees and lessee employees to ensure guest and employee safety.
- Environmental issues are an on-going issue for Stone Mountain Park with the large number of festivals, events, and other activities scheduled in outdoor venues.

Key Impacts:

- Requires close monitoring of weather events, such as extended periods of rain, ice/snow events, and periods of extreme temperature.
- An increasingly diverse population in the area surrounding Stone Mountain Park has and will continue to impact the Park and its core business functions.

Key Impacts:

- Requires the Association to continue its efforts to recruit and hire a qualified workforce.

INTERNAL:

- Aging infrastructure as the Park enters its sixth decade.

Key Impacts:

- Creates a financial burden on the Association for the continued repair and/or replacement of infrastructure.
 - Requires knowledgeable employees to monitor and maintain systems.
- Maturing workforce and the need for continued development of existing workforce to fill the supervisory and management needs of the Association.

Key Impacts:

- Potential for loss of organizational knowledge/memory.
 - Impedes long-term success and growth of organization.
- Continued planning by senior management in the event of the termination of the lease for any reason.

Key Impacts

- Minimal impact on the Association unless the event occurs.
- The ability of the Association to maintain sufficient operating funds for SMMA operations and capital needs.

Key Impacts:

- Insufficient funding could result in the termination of programs and/or services offered to visitors.

Strategic Goal – 1

Monitor and enforce Lease requirements in order to protect the financial and public interests of the Association, while reviewing the operation of the Park for customer service, affordability, recreational, and entertainment value.

Relationship to State Strategic Plan:

Policy Area: Growing

State Goal: (G4) Conserve and enhance natural resources, with an emphasis on increasing state water supplies and security

Policy Area: Responsible and Efficient Government

State Goal: (R4) Focus state resources on essential services and employ enterprise solutions.

State Goal: (R5) Enlist community support and public-private partnerships to leverage available resources.

MEASUREABLE OUTCOMES:

1. Approve Lessee's Annual Reserve Budget in accordance with Privatization Lease requirements by July 1.
2. The Association will receive Customer Satisfaction Reports from Lessee for review and oversight. Providing, when necessary, assistance in evaluation and improvement of the report scores.
3. Association staff will ensure all guest comments are addressed within two business days. Additionally, twice annually, in November and June, sampling will be utilized to track success.
4. Research, annually and implement web-based initiatives for the most effective marketing strategies for advertising Stone Mountain Park using Hotel/Motel Occupancy Tax funds.

STRATEGIES:

1. The Association's Finance and Planning & Development Divisions will continue to monitor Lessee's Reserve Account Budget, expenditures, and documentation to ensure over-sight and approval.
2. The Association will continue to evaluate all Lessee requests for development projects and make recommendations to the Association's Board, while providing oversight to approved projects; ensuring compliance with all plans, objectives, rules and regulations, and applicable laws.

3. Senior staff of the Association, along with our business partners, will work with state and local organizations charged with the promotion of Georgia tourism and Stone Mountain Park. This includes: the State of Georgia Department of Economic Development, the Georgia Chamber of Commerce, the DeKalb County Visitors Bureau, and others.
4. The Association's CEO will continue to monitor and review hotel/resort operations and financial performance.

CRITICAL SUCCESS FACTORS:

1. Provide the necessary assistance to support the lessee's long-term business plan.
2. Continued protection of the Park's natural environment through oversight of and review of proposed development.

SUCCESS INHIBITORS:

1. The Economic Recession which affected the number of visitors to the Park.
2. Inability to maintain adequate financial resources to meet capital funding requirements.
3. Catastrophic event or natural disaster.
4. Termination of the lease for any reason.

Budgetary Requirements:

The FY 2015 Strategic Objectives of this goal can be met with the currently available financial resources.

Strategic Goal – 2

Provide exceptional public safety services, maintaining a real and perceived sense of safety for the visitors and respond to their needs for law enforcement, emergency medical, and fire services in a prompt, courteous, professional and compassionate manner.

Relationship to State Strategic Plan:

Policy Area: Safe

State Goal: (S3) Reduce injury and loss of life on Georgia's roads.

State Goal: (S4) Promote safe communities and stable families where children thrive.

Policy Area: Responsible and Efficient Government

State Goal: (R3) Build and maintain a quality state government workforce.

MEASUREABLE OBJECTIVES:

1. Budget, purchase, and install two (2) mobile computer terminals annually in police patrol units, until all patrol units are equipped
2. Stone Mountain Park hosts twelve special events annually, Two are considered major events, The Stone Mountain Park Department of Public Safety will create Public Safety Operation Plans for those two major events.
3. Reduce the crime of vehicle burglaries within our jurisdiction by 5% annually from a total of 31 during FY 2014.

STRATEGIES:

1. Purchase affordable technology to allow law enforcement officers to have immediate access to the Georgia Crime Information Network (NCIC), computer aided dispatch information (CAD), and the report writing system.
2. Provide training for law enforcement officers on the National Crime Information System, computer aided dispatch system, and the report writing system as computers are installed in the units they operate.
3. Communicate with Federal, State, and local law enforcement agencies to receive current intelligence on counter-terrorism and criminal activity prior to a special event. Request a Threat Assessment for each major annual special event from the Georgia Information Sharing & Analysis Group (GISAC).
4. Request mutual aid assistance from the Federal Bureau of Investigation (Special Agents), the Georgia Bureau of Investigation (Investigators and explosive ordinance disposal technicians), Georgia State Patrol (patrol

Troopers & SWAT), Georgia Emergency Management Agency (Bomb Dogs), DeKalb County Police, and Gwinnett County Police as needed for each annual major special event.

5. Create a Stone Mountain Park Police Vehicle Burglary Task Force to develop strategy, through the use of personnel and crime analysis tools, to deter and apprehend persons responsible for vehicle burglaries within Stone Mountain Park.
6. Increase police presence in Stone Mountain Park parking lots and conduct initiatives to increase guest awareness to properly secure valuables within their vehicles.

CRITICAL SUCCESS FACTORS:

1. Provide exceptional public safety services to ensure that a real and perceived sense of security exists for guests of the Park.
2. Cooperation of surrounding jurisdictions.
3. Internal cooperation of business partners during emergency situations to ensure life and property are protected.

SUCCESS INHIBITORS:

1. Failure to maintain a common communication system for coordination between the Association and its business partners within Stone Mountain Park.
2. Threat of terrorism, civil disturbance, or other major public safety incident.
3. Inability to maintain a functional Emergency Operations Center during emergency situations.

Budgetary Requirements:

The FY 2015 Strategic Objectives of this goal can be met with the currently available financial resources.

Strategic Goal – 3

Protect and enhance the natural area of the Park as both a recreational and educational experience for the guests and provide free environmental and historical education to school children K-12 both to provide a hands-on learning experience and to increase their appreciation of the Park as a natural resource.

Relationship to State Strategic Plan:

Policy Area: Educated

State Goal: (E3) Improve and expand science, technology, engineering, and mathematics (STEM) education.

Policy Area: Growing

State Goal: (G4) Conserve and enhance natural resources, with an emphasis on increasing state water supplies and security.

Policy Area: Responsible and Efficient Government

State Goal: (R5) Enlist community support and public-private partnerships to leverage available resources.

MEASUREABLE OBJECTIVES:

1. Increase the return of post classroom program evaluations from visiting teachers by 7% from the 33% responding in 2014 to 40% in 2015.
2. Increase Land Management projects from 4 major projects in 2014 to 6 major projects in 2016.
3. Review and amend, annually, the Land Management Plan.

STRATEGIES:

1. Develop a survey system to obtain evaluation data from visiting teachers.
2. Work with public partners to identify, evaluate, and implement new land management projects.
3. Complete annually a review and update of the Stone Mountain Park Land Management Plan.

CRITICAL SUCCESS FACTORS:

1. Enhancement of the educational opportunities for Park guests.
2. Continued protection of the Park's Natural District.

SUCCESS INHIBITORS:

1. The Economic Recession which affected the number of visitors to the Park.
2. Loss of principal contact partnership organizations.
3. Catastrophic event or natural disaster.

Budgetary Requirements:

The FY 2015 Strategic Objectives of this goal can be met with the currently available financial resources.

Strategic Goal – 4

Maintain all SMMA areas of the Park in a neat, clean, and aesthetically pleasing condition so that guests can relax and enjoy the natural beauty of the Park.

Relationship to State Strategic Plan:

Policy Area: Safe

State Goal: (S4) Promote safe communities and stable families where children thrive.

Policy Area: Responsible and Efficient Government

State Goal: (R4) Focus state resources on essential services and employ enterprise solutions.

MEASUREABLE OBJECTIVES:

1. During FY 2015 complete an additional 10% of mapping data with 15% more accomplished by FY 2016
2. During FY 2015 resurface 2.5 miles (out of 12 total miles) of roadway
3. Evaluate and re-line approximately 300 linear feet of storm water pipes within the Park

STRATEGIES:

1. Continue implementation of a Park-wide GIS System, utilizing Stone Mountain Park personnel and utilities locating companies to obtain GIS information
2. Evaluate, plan, budget, and implement a plan for roadway infrastructure repairs
3. Evaluate, plan, budget, and implement a plan for rehabilitation of aged storm water systems throughout Stone Mountain Park.

CRITICAL SUCCESS FACTORS:

1. Maintain appropriate staffing to ensure development oversight is conducted while the grounds and facilities are maintained.
2. Continue enhancements and preservation of natural areas of the Park.
3. Minimize the impact to the overall guest experience from development of approved projects.

SUCCESS INHIBITORS:

1. Catastrophic event or natural disaster
2. Termination of lease which would affect ability to maintain levels of staffing and financial resources.

Budgetary Requirements:

The FY 2015 Strategic Objectives of this goal can be met with the currently available financial resources.

Strategic Goal – 5

Maintain an effective and efficient employee workforce through appropriate employee training, development, and compensation.

Relationship to State Strategic Plan:

Policy Area: Responsible and Efficient Government

State Goal: (R2) Increase availability of state services through innovative technology solutions..

State Goal: (R3) Build and maintain a quality state government workforce.

MEASURABLE OBJECTIVES:

1. Implement training classes as necessary based on the evaluation of the annual needs assessment.
2. Budget and plan for a biannual review of the Association's Compensation Plan for full and part-time employees.
3. Provide at minimum four classes on the National Safety Institute's Driver Safety Program.

STRATEGIES:

1. Survey the Association's Senior Management to determine developmental needs of the workforce.
2. Develop survey system for employees to determine job satisfaction, training/educational needs and other employment issues.
3. Commission a review of the Association's Compensation Plan.
4. Plan, schedule, and conduct training classes.

CRITICAL SUCCESS FACTORS:

1. Ability to effectively retain and recruit personnel to meet the ever-changing needs of the Association.
2. Ability to provide a workplace environment that allows personnel to further develop their abilities and grow.
3. Ability of senior leadership to effectively develop personnel for succession.

SUCCESS INHIBITORS:

1. Inability to properly recruit and select appropriate personnel to meet the Association's needs.
2. The lingering effects of the Economic Recession affect the ability of the Association to provide competitive compensation and benefit programs.
3. Loss of organizational memory through attrition of personnel without adequate sharing of knowledge.

Budgetary Requirements:

The FY 2015 Strategic Objectives of this goal can be met with the currently available financial resources.