



Capital Investment - Park and Inn/Lodge Infrastructure

- Differed Maintenance +/- \$250,000,000
- \$12M-\$16M Capital Budget Per Fiscal Year
- 2100+ Aging Modern and Historic Structures
- Water and Wastewater Treatment, Distribution and Collection Systems
- Aged and Tired Lodge/Inn Facilities, Mechanical Systems, Furnishings & Fixtures
- Old and Dated Park Comfort Stations
- Some Hope \$4M Dedicated Fund - SBA
Dedicated Fund Augmentation



Indiana State Park Inns - Enterprise Operations

- Indiana Self Operates Inns/Lodges and Golf
- 680 Inn/Lodge Rooms-\$27 Million in Revenue
- 4th Largest Lodging System - #1 Occupancy
- Operates as a Business Within the Division
- Employees Work for “Enterprise System”
- Limited and Expensive Benefits for FTE
- Recruitment and Retention of Key Personnel
- No Advantage of State Buying Power
- Perceived Lack of Understanding or Interest



Invasive/Exotic Species

- No Real, Dedicated Funding Source, but importantly... “It’s All About the Resource!”
 - Significant Impact to Sensitive Areas at Many Properties
 - Thousands of Acres Affected
 - Affected Areas are Growing Exponentially
- Current Resource Management:
- Two Regional Crews Focused on Critical Sites
 - Property - Burning, Chemical & Mechanical
 - Sister Division Assisting with Contract Work



Recruitment and Inclusion - Guests and Staff

- Despite Modest Effort, we are Failing to Attract Guests and/or Staff That Look Like Our Population
- We are Leaving a Generation of Children Behind, Particularly Those Children of Lower Economic Status
- We are Struggling to Recruit Staff with Trades Skills and/or Employees with Life Based Experience.
- Many Employees Have not Worked Before



Operational Budget Successes \$12,000,000 in Dedicated Fund

- 2015 Fee and Visitation Increases
- 2017 \$4.5 M Increase in Operating Budget
Tier Structure for Property Managers
Increase in Intermittent Wages
Topped \$33,000,000 Revenue
Training Plan For Professional Staff
- Budget Augmentation From Dedicated Fund
Cyclic Replacement-Vehicle, Mowers, Equip.
Small Campground Improvement Funding
LWCF Match Funds-Precast Comfort Stations