



JEKYLL ISLAND AUTHORITY

FY2020 Strategic Update

September 2019



JEKYLL ISLAND AUTHORITY SUMMARY

In 1948 after recognizing that Jekyll Island's natural beauty and vibrant history set it apart from any other coastal retreat, the Governor and the Georgia State Legislature established the island as a state park and entrusted its care to the Jekyll Island State Park Authority (JIA or Authority). The Jekyll Island Authority is responsible for the overall management and stewardship of Jekyll Island. While Jekyll Island is a State of Georgia Park today, it is not part of the Department of Natural Resources State Park System. Jekyll Island receives no operational appropriations from the State of Georgia and by State Law must remain financially self-sufficient.

Revitalization efforts that began in 2008 continue today. New hotels are being built, and long-standing island hotels are finishing significant renovations. The Convention Center continues to fill its schedule with new groups and impress its visitors daily. Bike paths, golf courses, and beaches have never looked better, and the Beach Village is alive with shops, restaurants, and visitors. During calendar year 2019, new parks and the Hilton Home2 will open and the Marriott Courtyard/Residence Inn will begin construction. The Authority's economic impact on Glynn County and the state continues to increase. A University of Georgia Impact Study in 2018 established the Island's annual economic impact at \$700 million.

The demand for new housing on Jekyll Island remains strong. Since 2016, 161 new homes and townhomes have been constructed and sold on Jekyll. A new development, The Moorings at Jekyll Harbor, plans to begin construction of 48 condo units during FY2020. Over the past ten years, \$341 million in public/private investment has been completed or is underway, with an additional \$16.5 million planned within the next two years.

Throughout the revitalization, Jekyll has maintained the state mandated ratio of approximately 65% (3,920 acres) undeveloped land. This pristine, beautiful, green space is enjoyed by both wildlife and visitors, and is a great example of the balance that can be struck between conservation and development. Jekyll has never looked better and has never been more attractive to visitors.

A balanced, self-sustaining operational budget is required of the authority and the FY20 operating budget is \$30,341,993. Today, the JIA has 26 departments with 162 full-time and 136 part-time employees serving approximately 860 residences and a variety of businesses that are all dependent on the JIA for all municipal services, including water/sewer, roads, fire, and EMT services. JIA employees also provide approximately three million visitors annually with amenities including a golf club with four courses, a tennis center with 13 clay courts, miniature golf, waterpark, beach services, picnic areas, bath houses, landscaping, signature festivals and events, park entertainment, Historic District and museum tours, the Georgia Sea Turtle Center, and campground facilities. Private contracted management partners provide the following services: SMG – Convention Center, Waste Management – garbage and recycling, Circle K – gasoline/convenience center, Tortuga Jack's, LLC – Tortuga Jack's Restaurant, Northview Hotel Group – Jekyll Island Club Resort, and Georgia 4-H - management of Camp Jekyll.

This document highlights many JIA initiatives for FY20. JIA departments will continue to undertake on-going operations (whirlwind tasks) and to execute new strategies as they are warranted. Of particular significance, in FY20, the JIA is implementing several recommendations of the Carrying Capacity and Infrastructure Study conducted by Sand County Studios to improve infrastructure and to recommend optimal ranges of visitation to the Island.

Throughout the year, the Jekyll Island Authority cooperates extensively with many state agencies, especially the Office of Planning and Budget, Department of Natural Resources, Department of Transportation, Attorney General's Office, Georgia State Financing and Investment Commission, One Georgia Authority, State ADA Coordinators Office, the Georgia Lottery Commission, the Georgia Department of Audits and Accounts, Georgia Emergency Management Agency, and the Department of Community Affairs. The Jekyll Island Authority is especially grateful for the support of Governor Kemp, the Governor's staff, and the State Legislature, including the Jekyll Island Legislative Oversight Committee, for their continued support of our efforts to revitalize and sustain Jekyll Island.

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Agency Mission: As stewards of Jekyll Island’s past, present and future, we are dedicated to maintaining the delicate balance between nature and humankind.

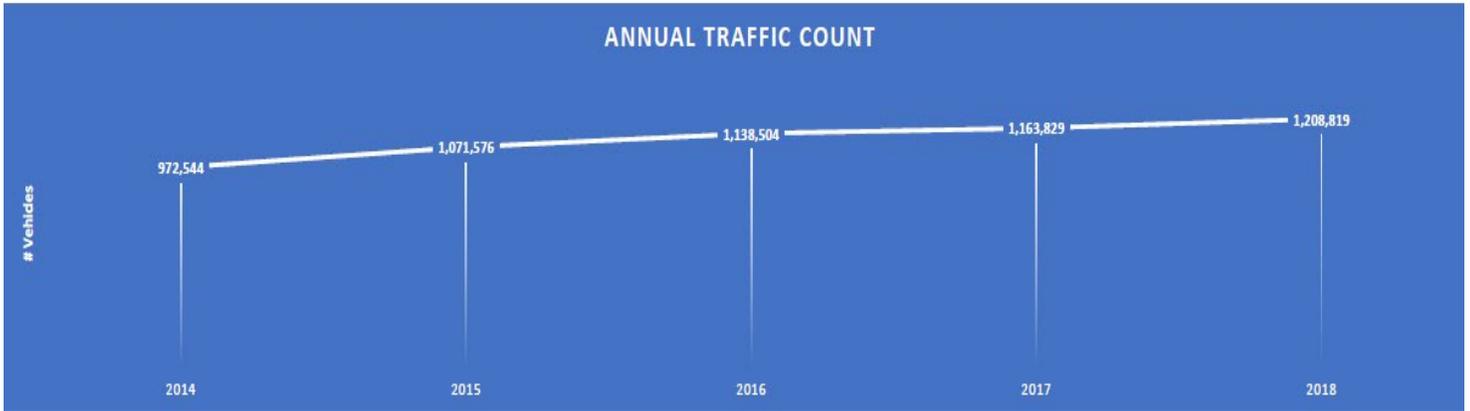
Agency Vision: Through progressive stewardship and excellent customer service, Jekyll Island will be recognized as a sustainable conservation community that is the choice destination among all who experience its unique environment, service, and amenities.

ENVIRONMENTAL SCAN/CHALLENGES:

- Completion of island revitalization
- Understanding of Jekyll Island as a destination
- Conventions previously committed to other Georgia cities and out-of-state locations
- Increased competition for tourism dollars
- Conservation of island’s natural resources
- Preservation of Jekyll’s cultural and historical assets
- Costs of education and research mission
- Golf course improvements for profitable play
- Available, quality workers
- Threat of recession
- Adequate financial resources for needed capital improvements
- Continued escalation in employee health care costs and retirement benefits
- ADA compliance throughout the island and all facilities
- Coastal erosion control
- Sea level rise
- Glynn County taxation
- Development/visitation pressures
- Hurricanes and tropical storms
- Visitation management to assure a sustainable and pleasurable experience
- Convincing Georgians to experience Jekyll Island – via returning or as a first-time visitor

GOAL 1 SUMMARY – ISLAND REVITALIZATION CONTINUATION

Jekyll’s revitalization began in 2006 with proposals and plans. Revitalization has successfully updating facilities on Jekyll Island resulting in renewed interest in Island visitation among Georgians and visitors from throughout the United States and beyond. Revitalization was definitely an experiment in “if we build it, will they come?” Today the numbers confirm indeed folks are returning to Jekyll Island.



Measurable Objective 1: Beach Village 100% Occupancy

Strategy 1: There is a total of 42,000 sf. of retail space in the Beach Village. Approximately 3,548 sf. remains vacant. JIA staff will continue to promote the space. Full occupancy is to be achieved by second quarter of FY20.

Strategy 2: Secure services of a commercial real estate group to assist in promoting and filling the vacant space. First quarter FY20.

Measurable Objective 2: Additional Lodging Choices in the Beach Village and Throughout the Island.

Strategy 1: Construction of 107 family friendly Home2Suites by Hilton started March 19, 2018. Investment of \$16.3 million. Expected occupancy: first quarter of FY20.

Strategy 2: Private investment of a dual-branded Marriott Courtyard (90 rooms) and Marriott Residence Inn (118 rooms) property. Financial commitment of \$47 million. Construction to begin first quarter of FY20. Hotels be completed by third quarter FY21.

Strategy 3: The JIA is requiring the strictest environmental and development assessments and analyses yet as part of the review process for Moorings at Jekyll Harbor condo project. Evaluations to be completed by first quarter of FY20.

Strategy 4: The Moorings at Jekyll Harbor is designed to include 48 Condos and townhomes. Private investment of \$16.5 million. Construction to begin second quarter of FY20.

Measurable Objective 3: Create Island-Wide Small Venues and Enhance Island Beautification.

Strategy 1: Golf Course pond on Captain Wylly Road will be redesigned and landscaped to create a more attractive venue. 2nd quarter FY20.

Strategy 2: Reconfiguration of parking areas and public facilities, and landscaping at St. Andrews Beach, Driftwood Beach, Historic Boathouse area, and scenic overlook along Riverview Road. 4th quarter of FY20.

GOAL 2 SUMMARY – ANALYSIS, ASSESSMENT & PREPARTORY ACTION

JIA Board, and management philosophy as well as support analysis, assessment, and preparation help us to achieve proper efficiencies, cost-savings, enhanced revenues and strategic direction for the island. Enabling legislation specifies development limitations and operational self-sustainability while limited acreage understandably influence several decisions in planning and operations. Historic & natural resources of the island create limiting factors that impact the decision process as well. Professional studies and plans help direct strategic assessment and planning.

Measurable Objective 1: Master Plan Update

Strategy 1: In 2014, the State Legislature approved a new Master Plan for Jekyll Island. The plan has been followed in revitalization of the Island and preserving and conserving its natural assets. While many of the plan's recommendations have been accomplished, it is important that Jekyll Island begin an updated plan. Plan preparation and process to begin second quarter of FY20 with completion goal of fourth quarter FY20. New five (5) year plan approved by the State Legislature in FY21.

Measurable Objective 2: Implementation of Carrying Capacity and Infrastructure Assessment

Strategy 1: In February 2018, JIA engaged Sand County Studios of Smyrna conducted a carrying capacity and Infrastructure Assessment. The JIA is reviewing and strategically implementing various study recommendations. Execution efforts entail growth management procedures and policies updates for Jekyll Island. Continue throughout FY20.

Growth Management/Balance initiatives implemented to date:

- a) Peak Visitation parking premiums for events such as Independence Day and Christmas Tree Lighting. Funds raised are used to fund bus transportation for improved guests experience.
- b) Daily Parking fee increases to contribute more monies toward operations severely impacted by increased visitation – i.e., janitorial services, roads & grounds, emergency services
- c) Utility rate increases for water/sewer services to accomplish system improvements and expansions. Prevent environmental issues.

Measurable Objective 3: Updated Conservation Plan

Strategy 1: The present JIA Conservation Plan must be updated to guide island-wide conservation initiatives. The Conservation Department staff will produce an initial markup. Interested stakeholders will then be engaged in the updating process. Completion by third quarter FY20.

Measurable Objective 4: Rock Revetment Rehabilitation Project for Jekyll Island Beachfront Shoreline Erosion Control

Strategy 1: All heavy construction completed on revetment rehabilitation project. Complete final details on project with planting and establishment of native vegetation along with fencing to protect new vegetation from trampling and to discourage foot traffic across the revetment. Through second-quarter, FY20.

Strategy 2: Develop beach access designs and begin construction of crossover structures, maximizing accessibility for all user groups within limitations of engineering feasibility. Begin construction. Through fourth-quarter, FY20.

Strategy 3: Develop monitoring, repair, and maintenance plan for revetment. Third-quarter, FY20.

Strategy 4: Plan for additional shoreline resiliency, including engineering feasibility, stakeholder engagement, enhancement of wildlife habitat, and identification of funding streams, to create a transitional zone protecting the northern terminus of the revetment structure and restoring existing degraded beach

between the revetment structure and Driftwood Beach, considering opportunities for restoration of naturally delivered sand supply to Driftwood Beach. (Through fourth-quarter, FY20, and beyond.

Measurable Objective 5: Accomplish Golf Master Plan

Strategy 1: National Golf Foundation (NGF) assessment of the Jekyll Island Golf Club was completed and presented to the JIA Board at the March 20, 2017 meeting. NGF attributed the Club’s annual loss of \$600,000+ to a declining golf market, growth in competing courses, the Club’s conditions, and the overall size of the facility. NGF presented three recommendations: (1) do nothing and expect an increased loss of up to \$850,000/year; (2) make renovations, maintain current 63 holes of golf, and minimize loss to \$500,000/year; or (3) make renovations, reduce to 45 holes, and minimize loss to \$150,000/year.

Following JIA Board review, a Request for Information (RFI) 240 was issued in August 2017 to solicit information from qualified golf knowledgeable individuals, firms, and joint ventures. Following reviews and discussions, and completion of the Infrastructure & Carrying Capacity Assessment, the JIA Board approved RFP 356 for a Golf Master Plan in the fourth quarter of FY19. The purpose of the Golf Master Plan project is to accomplish a blue print for the future of golf on Jekyll Island, including course layouts, maintenance facilities, and guests experience amenities.

During the first quarter of FY20, Vincent Design LLC of Augusta, GA, was selected by the JIA Board to conduct the Jekyll Island Golf Course Master Plan. A thorough and public process is to be utilized in completing the golf master plan. All options will be examined.

Completion of this project is anticipated by the third quarter of FY20.

Measurable Objective 6: Employee Benefits Review & Assessment Updates to Improve Efficiencies, Effectiveness, Cost Savings and to Limit Legal Liabilities

Strategy 1: Continued updates to Employment Manual. These updates have been on-going and will continue in FY20 as necessary and appropriate. While the project will never technically be completed, the goal is to have all policies and a new electronic manual finalized by first quarter of 2020.

Strategy 2: Decrease Workers’ Compensation Costs. The number of workers’ compensation claims among JIA employees has been over the claim goal amount during the past four years. Assessment of the claims has been conducted by the JIA HR department and we have experienced intermittent improvements. Supervisors and employees have been informed, trained and challenged to decrease the number of claims and promote a safer workplace. Additional training modules have been implemented by the HR department. Additionally, supervisors are reviewed to assure their involvement in the process. Goal is to decrease the total number of workers’ compensation claims to 9 in FY20. Success will be determined throughout the year; however, the final number of cases will be available in fourth quarter of FY20.

Fiscal Year	# Claims Goal	# Claims Actual	Difference
2016	9	14	+5
2017	9	20	+11
2018	9	16	+7
2019	9	19	+10
Fiscal Year	# Claims Goal	# Claims Actual	Difference
2015	9	12	+3
2016	9	14	+5
2017	9	20	+11
2018	9	15*	+6

*as of May 31, 2018

Measurable Objective 7: ADA Assessments and Improvements

Strategy 1: Recognizing the need for safety updates and ADA assess ability improvements, the State of Georgia appropriated \$1.6 million in FY18 for Historic District Safety and Access improvements. While several projects have been completed, the following will be finished by the fourth quarter of FY20:

Goodyear Cottage	Access - Elevator for access to second and third floors
Mistletoe Cottage	Access - Elevator to second floor access
Indian Mound	Access - Elevator to Upper Floors
Chichota	Access – Construct ramp Safety – Fill pool
Hollybourne Cottage	Access - needs exterior lift and interior access A/C system
Faith Chapel Restrooms	Access - Ramp needs repair and painting
Bride & Groom Rooms	Remodel: remove wall paper, replace flooring
Large Dormitory Access	Exterior Fire Escape stairwell – Remove and replace window Elevator for improved access to third floor
Turtle Pavilion	Access - Ramp needs repair and repainting
Boiler House Access	Install Ramp

Strategy 2: In response to the Jekyll Island 2016 Comprehensive Disability Accessibility Assessment Improvements Plan, the public will continue to be informed of access opportunities and informed as new programs and facilities, including web site updates are achieved. Throughout FY20.

Strategy 3: Assure that all new facilities on Jekyll Island are ADA assessible and comply with all State and Federal laws and regulations. Throughout FY20.

Measurable Objective 8: Water/Wastewater System Assessment

Strategy 1: A professional water/wastewater system overview was accomplished as part of the Carrying Capacity and Infrastructure Assessment Study. A professional water/wastewater system assessment will be accomplished as a recommendation of the Carrying Capacity and Infrastructure Assessment Study. Second quarter of FY20.

Strategy 2: Install and demonstrate that the wastewater plant and lab can be successfully run on generator power. Critical during the First Quarter of 2020.

Strategy 3: Compliance with Georgia Department of Natural Resources, Environmental Protection Division operational and drinking water standards. All necessary operational equipment will be updated and repaired to assure operational compliance. Testing of water quality in accordance with EPD and EPA standards will be accomplished. Throughout FY2020.

Measurable Objective 9: Disaster Preparedness

Strategy 1: JIA will continue regular departmental updates, briefings, debriefs, and directives for disaster preparedness and planning. JIA participation in Glynn County disaster preparedness and State of Georgia associated activities will continue throughout FY20. Supervision and staff training will be accomplished during the first quarter of 2020.

Strategy 2: JIA briefings and educational programs include active shooter seminars and briefings, as well as classes on drug awareness and signs of abuse. Public safety and HR departments will continue these efforts throughout FY20.

Strategy 3: Jekyll Island Emergency Warning System. JIA public safety will promote participation among all island residents and businesses in a Nixle system designed specifically for Jekyll Island. System registration briefing and promotion strategy will be emphasized during the first quarter of FY20 (Atlantic Hurricane Season) and ongoing registration will continue throughout FY20.

GOAL 3 SUMMARY – SUSTAIN AND ENHANCE NATURAL RESOURCES

Sustaining and enhancing Jekyll Island’s natural resources, throughout the park’s boundaries, is an integral goal in support of the JIA mission to maintain the delicate balance between nature and humankind. Success in this goal builds upon Goal 2, by translating studies and plans, foremost our Conservation Plan, into actions that balance scientific information, historic knowledge, emerging trends, stakeholder input, and an eye towards Jekyll’s legacy for future generations.

Measurable Objective 1: Initiate Restoration of Fortson Pond

Strategy 1: Building upon initial, comprehensive assessments of current degraded conditions and models of restoration outcomes, previously funded through the Coastal Incentive Grant (CIG) program, initiate restoration action. A CIG project has been approved for 2-years of federal funding to improve the tidal connection to the north end of Fortson Pond by installing a larger culvert and deepening a channel constriction. The project will also include the installation of a living shoreline to stabilize tidal creek banks around the channel restriction where a bike path bridges across the creek. Begin second-quarter FY20 and continue through FY22.

<http://www.jekyllisland.com/jekyllislandwp/wp-content/uploads/2016/02/marsh.pdf>

Measurable Objective 2: Ecological Research Evaluating the Stability of Barrier Island Native Plant Populations Exposed to Multiple Stress Factors

In July 2014, a JIA conservation staff report concluded that the deer population on the island is too large and likely negatively impacting other elements of the island ecosystem. At that time, the conservation staff recommended that population control measures be taken. The population seems to be relatively stable at this high level and recruitment rates low. However, the JIA is interested in avoiding a myopic focus on the single stressor of deer herbivory. The JIA is specifically interested in evaluating the effect of herbivory in relation to other environmental stressors, such as climate change, hydrologic changes, invasive plants, and human activity that may be affecting locally rare or otherwise important native species.

Strategy 1: The JIA has been surveying the white-tailed deer population on Jekyll Island for 8 years with a combination of spotlight and camera surveys and estimates of the density of deer on the island have been consistently over 100 deer per square mile during that time. Timeframe: On going.

Strategy 2: A four-year contract is in place between the JIA and the University of Georgia Warnell School of Forestry & Natural Resources to study environmental stressors and priority plant communities on Jekyll Island, including interacting effects, stakeholder values, and structured decision modeling. This study, funded entirely by the JIA, has been underway now for 4 years and is scheduled for completion and final reporting in the 3rd quarter of FY20.

Strategy 3: Integrate findings of UGA study in the development of a plant-community restoration plan building on the success of recent reforestation efforts. Develop plan in conjunction with Conservation Plan update for implementation in FY21.

<https://www.jekyllisland.com/jekyllislandwp/wp-content/uploads/2016/03/Environmental-Stressors-Annual-Report-2017-2018.pdf>

Measurable Objective 3: Ensure Construction Does Not Harm the Natural Environment

Strategy 1: Review all construction projects for environmental impacts. Utilize specially appointed environmental committee to review construction proposals. Make appropriate recommendations for green enhancements and environmental protection. Ongoing throughout FY20.

Strategy 2: Inspect construction projects for compliance with JIA ordinances and Design Development Guidelines, as well as State and Federal Environmental regulations. Throughout FY20.

Strategy 3: Review and recommend revisions to JIA ordinances. To be completed by the fourth quarter FY20.

Measurable Objective 4: Reforestation

Strategy 1: As trees die or are damaged, it is important that they be replaced to continue the maritime forest and other naturally forested areas on Jekyll. As a result of funds through the Jekyll Island Foundation donor trees, the Garden Clubs of Georgia, JIA reforestation funds, and Georgia Forestry Grant and seedling gift, for many years, the JIA has been involved in reforestation of the Island. In FY18, the JIA began to grow live oak and pine seedlings from existing trees for planting on Jekyll Island. In FY18 and FY19, the JIA has planted more than 1141 trees at a cost of \$72,000. JIA's FY20 budget includes \$15,000 for reforestation.

Strategy 2: Continued Reforestation enhancements. Plantings will occur along the Captain Wyllly corridor and in the Historic District. Second and third quarter FY19.

Measurable Objective 5: Conservation Education & Recognition

Strategy 1: The Georgia Sea Turtle Center (GSTC) is in its twelfth year of operation. The Center continues to be extremely popular hosting over 100,000 guests annually. The Center is funded and operated by the Jekyll Island Authority and through the Center's rehabilitation, research and education programs, the GSTC has increased awareness of habitat and wildlife conservation challenges, promoted responsibility for ecosystem health and empowered individuals to act locally, regionally, and globally to protect the environment. During the past 12 years, the Center has treated/released/saved more than 700 sea turtles, more than 3,400 diamondback terrapins, more than 950 birds, including wood storks, raptors and marine birds, and 2,900 diamondback terrapin eggs have been incubated with approximately 743 hatched and released. Planning initiatives for the future began in late FY18 and continued through FY19 with a professionally facilitated strategic planning effort in the fourth quarter of FY18 followed by developing the GSTC vision for facility and program expansion during FY19. A conceptual expansion design plan is the next step of facility and program expansion of the GSTC. To begin second quarter of FY20.

Strategy 2: Continue adaptive development of educational and volunteer opportunities through the Georgia Sea Turtle Center in promoting sustainability and stewardship of wildlife resources and habitats using current educational practices and research data. Programs include turtle education programs, turtle nesting and nest monitoring participation programs, enhanced distance learning and STEM programming, and expanded Sea Turtle Camp curriculum. In addition to the public education components, our goal is to educate more than 100,000 persons during FY20.

Service Hours			
	Monthly Total	Year to Date Total	Cumulative Total
AmeriCorps Service Hours	4,201	33,026	350,825
Volunteer Hours	691	8,289	63,284
Marine Debris Hours	74.5	1,481.5	7,815

Strategy 3: For the past ten years, JIA has received grant support from the Georgia Department of Community Affairs for the AmeriCorps Program. JIA provides matching funds, discounted housing, health

insurance and a stipend in support of this crucial part of education and conservation. Since 2009, more than 176 members from 39 states, serving multiple terms and contributing more than 350,000 hours have supported the JIA and Georgia Sea Turtle Center programs. Students serve the research, husbandry, volunteer, and education departments. The GSTC is the only turtle rehabilitation center in the U.S.A. utilizing the AmeriCorps program. Plans are for this program to continue indefinitely.

GOAL 4 SUMMARY – HISTORIC RESOURCE ENHANCEMENT

The Jekyll Island Authority preserves and manages 35 historic structures and seven (7) support structures in the National Historic Landmark District (NHLMD) on Jekyll Island. The Jekyll Island National Historic Landmark District is larger in area (240 acres) than Colonial Williamsburg (173 acres). In addition to the structures and historical ruins within the NHLMD, there are historic and archeological sites throughout the island. These assets are all managed by the Historic Resources Department of the Jekyll Island Authority.

Measurable Objective 1: Historic and Cultural Resource Management

Strategy 1: All facilities within the Historic District are being assessed pertaining to their condition, ADA improvements needed, maintenance, and any special security issues. Assessment of structures and system needs will conclude by the fourth quarter of FY20.

- Ongoing maintenance and facility improvements are underway and will continue as building, landscape and other needs arise.
- Security system and monitoring has migrated to Brewer Technologies and systems have been upgraded for fire, burglary and vandalism.
- The Historic Preservationist provides improved monitoring of building needs, application of preservation standards to all construction work, and contract management for construction projects. The largest single roof replacement and repair effort ever undertaken in the NHLMD will be completed by end of the first quarter of FY 2020. Implementation and management of ongoing access and safety improvements within the NHLMD is underway with a focus on elevator installing for improved access in several historic structures.
- Structures in the NHLMD will continue to be assessed for improvements to historic accuracy, restoration of missing structural elements, sensitive adaptive reuse, and repair and restoration needs.

Measurable Objective 2: Increased Awareness and visitor attraction of Jekyll’s History Through the Jekyll Museum - Mosaic, The Island. The People. The Legacy.

Strategy 1: Expanded Educational mission. Mosaic, the new Jekyll Island Museum, opened in April of 2019 at a cost of \$3.1 million. The challenge now becomes one of attracting an increased number of visitors to the Mosaic. Educational programs, special events, lectures, and seminars promoting the history and natural resources of Jekyll Island will be developed and scheduled beginning in the first quarter of FY2020 and continuing through the fourth quarter. FY20 tour revenues to be compared with previous years.

Measurable Objective 3: Adaptive Re-Use of Gould Casino, Villa Ospo, and Villa Marianna

Strategy 1: Explore options for higher and better use of two vacant villas within the Historic District and Gould Casino. The villas are mostly vacant today, except for few JIA offices, Historic Resources and Archives. It may be more advantageous financially and from an amenity standpoint for JIA to lease these facilities. Discussions with interested parties, including the Northview Hotel Group have been held. Initial discussions with the State Historic Preservation Office have been conducted pertaining to Villa Marianna. Continued

discussions regarding the adaptive reuse of these facilities will take place during the beginning in the first quarter of FY20. Lease agreement should be approved by the end of the third quarter of 2020.

Measurable Objective 4: Hollybourne Restoration

Strategy 1: Concerns pertaining to the cottage's structural integrity and safety were addressed by engineers in late FY18. Prioritized restoration will continue throughout FY20.

- The “welcoming arms” driveway and sidewalks have been added to the building to reconnect it to the roadway system and to provide improved access people of all abilities.
- The electrical service to and in the building has been improved and brought up to code.
- Installing an HVAC system into the house for the first time. Using an innovative new system to reduce impacts to the historic fabric of the building and provide improved heating and cooling with a high velocity system.
- Insulating the attic space will be accomplished.

Strategy 2: Expert Volunteers will accomplish Historic District restoration projects during FY20.

- Restoring and improving window function will be undertaken in the second quarter of FY20.
- Additional smaller projects will be developed and completed by expert volunteers. Second and third quarters of FY20.

Strategy 3: A public educational opportunity to understand preservation technique and process will be available in the third quarter of FY20.

- Additional historic preservation tours will be offered beginning in the first quarter of FY20. Funds raised will support the development of an interpretive plan for Hollybourne which will highlight new public experiences within the building.

Measurable Objective 5: Improved Sustainable Business Model for Historic District Operations

Historic Districts and history museums rarely, if ever operate without supplemental public or private support. Frequently, the State of Georgia has supported the Jekyll Island National Historic Landmark District. In FY05/06, the State invested \$3 million in GO Bonds primarily for circulation improvements and paving in the Historic District. In FY06/07 the State invested \$200,000 in development of the \$2.8 million Georgia Sea Turtle Center project. And, finally as part of island wide revitalization in FY10, the State of Georgia invested \$1.5 million in the rehabilitation of the JP Morgan Center as part of a \$3.5 million public-private partnership. In FY17, JIA requested State funding to assist in accomplishing capital improvements for ADA and safety improvements. \$1.6 million was approved by the State. Historical structure ADA rehabilitation would otherwise be difficult to accomplish.

Strategy 1: Increase visitation revenues. Even though the Jekyll Island Authority budgets annually for operation and maintenance of the Historic District, based on size and facility needs, it is impossible for revenues generated from Historic District tours and activities to cover the costs associated with preserving, restoring, and maintaining the District and its structures. In the FY19 budget the JIA budgeted \$1,679,952 for the Historic District. The new MOSAIC museum should provide a boost to Historic District revenues. During its first four months of operation May-July 2019, Mosaic/Museum admission and public tour revenues have increased more than \$43,000 compared to the same period in 2018. However, the financial challenge remains. JIA will secure three additional tour bus operators for larger group tours and promotion of MOSAIC. Additional general admission tour participation will increase by 5,000 and by third and fourth quarters of FY20. Specifics to this strategy include:

- The JIA Marketing Department will develop products and campaigns to promote visiting the Mosaic by guests that are already on Jekyll Island, and develop products and campaigns to promote educational and social learning programs at the Mosaic and within the NHLMD.

- Work to develop specific programs/promotions/opportunities to enhance synergy between the GSTC and the Mosaic to encourage cross promotion and visitation. Beginning second quarter of FY20.

Strategy 2: Expand public programming in the Historic District. New program options may include wine walks, improvements to the Rockefeller experience, summer camps, more Christmas/Holiday programs, more period dress for interpreters, and a new personal PA system. Consideration of broader audience including kids' activities, school programs, hands on archaeological research & learning for adults. Throughout FY20.

- New programs will be added to the collection of activities offered in the Historic District including gallery talks, lectures, cocktail evenings, family days, and holiday events.
- Costume collection has been increased to fit more of the staff. Period costumes were added to the 4th of July Parade, and new programs are underdevelopment to add to group experiences, new tours, and family activities at the Museum.
- Related Georgia's state education standards have been identified and new school experiences are under development to take advantage of the museum and to add experiences to one of the cottages. Lesson plans will be developed to help educators prepare for and utilize their field trips.
- New bike tours and historic preservation/behind the scenes tours will be implemented.

Measurable Objective 6: Historical Interpretation Enhancement

Strategy 1: Chichota Cottage - A conceptual design for enhancement of the Chichota Ruins has been developed. This plan will be finalized by the end of the second quarter.

The plan will include:

- An earthen ramp and concrete ramp will provide access to the ruins.
- The obsolete metal pipes on the east side of the swimming pool have been removed.
- The driveway to the building will be restored to its more circular shape and paved in tabby.
- The interpretative panel will be relocated to a more functional location.
- Improvements to the landscape and definition of room locations will be better defined.

And finally, the swimming pool will be filled and transformed into a seating/outdoor meeting and classroom space. To be accomplished by fourth quarter FY20.

Strategy 2: Links course Historic Course Designation. The Great Dunes Golf Course on Jekyll Island is the remaining nine holes of the original 18-hole links course on the Island. The Great Dunes Course has been designed as a member of the Walter Travis Society of Historic Courses. This final nine holes of this course should be preserved. To date, Historic Landmark designation has been pursued unsuccessfully; however, as a result of efforts to restore several original elements to the course, Historic Landmark designation efforts will continue. Other appropriate historic classifications will also be pursued prior to the third quarter of FY20. Final determination of the historic designation could take up to five years.

- State Historic Preservation Offices (SHPO) reviewed a report on the feasibility of listing the Great Pines golf course on the National Register of Historic Places and determined that the remaining course did not meet the criteria for listing.
- It was suggested that including the course as a contributing resource within and update NHLMD designation might accomplish the same result. This option is being pursued with final designation subject to National Park Service approval.

Measurable Objective 7: Records Initiatives in Accordance with State of Georgia Requirements Eliminating Waste and Inefficiencies While Ensuring Retention and Access

Strategy 1: Records warehouse final purge of all documents past retention kept for completed records cleanup project. Warehouse reset for maximum storage efficiency and retrieval workflow. To be completed by second quarter of FY20.

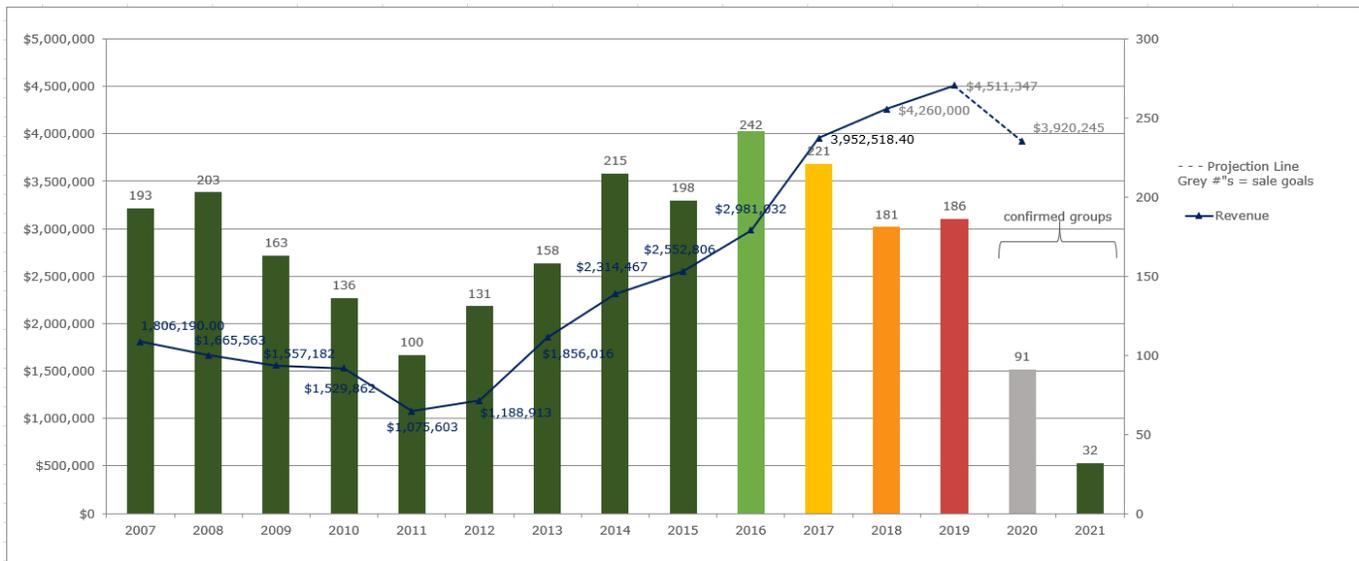
Strategy 2: Finish departmental computer drives cleanup. Select records specific software to assist in security, retention and access to digital records. Transfer all archival digital content within the JIA to the Islandora program. Continue the Archives and Records project to sort, process and accession the blueprint and map collection, digitizing and providing access through Islandora. Throughout FY 20

Strategy 3: The JIA will go paper light to be both monetarily and environmentally conservative. Transitioning to a workflow that better utilizes the technology available to us, allowing for an easier transfer and retrieval of digital records. Using standards and best practices of the Society of American Archivists, Association of Records Managers & Administrators and American National Standards Institute. Throughout FY20.

GOAL 5 SUMMARY – OPTIMIZE JEKYLL ISLAND VISITATION

We have a unique opportunity to be a leading example of a sustainable and successful tourism mindset, one that balances positive economic impact with the preservation of natural and cultural assets. Our marketing initiatives are designed to address seasonality and specifically target guests to visit at less-traveled times. We will reach Georgians and high-yield travelers from opportunity markets by bringing the Jekyll Island story to life for them on both social and traditional platforms.

Measurable Objective 1: Continue to Build Group Business



Strategy 1: A key component of successful managed growth, group business has no seasonality, provides bookings far in advance, and brings people to Jekyll Island who will likely be inspired to return. Focusing on the continuing growth of bookings in The Jekyll Island Convention Center, one of just two oceanfront convention centers on the East Coast, year-round sales efforts will focus on bringing new and returning groups to the “new Jekyll Island.” Sales numbers are tracked monthly and comparisons of won and lost business reviewed. These efforts will continue throughout FY20.

Strategy 2: We will review and optimize Jekyll Island’s presence at key trade show and industry events and actively work with partners including hoteliers and the Golden Isles CVB to maximize the impact of our presence at strategically selected events. Throughout FY20.

Strategy 3: One perception that surfaces in sales conversations is that there is not enough for groups to do on Jekyll Island. At the same time, the experiences visitors can have here set Jekyll Island apart from competing destinations. The JIA Marketing Department will create a new guide to Custom Group Experiences and streamline the process of creating unique events for groups, which will also increase in-market spend. Second quarter of FY20.

Measurable Objective 2: Target Georgia and Markets of Opportunity to Drive Occupancy During Need Periods

Strategy 1: Jekyll Island may still be on Georgia’s mind, but many Georgians do not realize how much has changed over the past decade of revitalization. Using targeted, content-content-driven marketing we will remind those in geographic target areas both urban and rural of the island that is less of a drive and more of an experience than comparable destinations. Continue use of successful leisure campaign in conjunction with complimentary cross-platform initiatives. One of the targets of this campaign will be rural counties in Georgia. Beginning second quarter of FY20.

Strategy 2: Begin cultivation of international markets, drawing travelers who come during slower periods, book far in advance, appreciate the natural beauty of Jekyll Island, and spend more in-market than many domestic travelers. Reach international companies doing business in or considering locating in Georgia in partnership with Georgia Economic Development. Manage spend through partnerships with Golden Isles CVB and regional partners. Throughout FY20.

Strategy 3: Conduct surveys and other measures of visitation data capture to inform planning and optimize initiatives. Beginning third quarter of FY20.

Strategy 4: 100 % utilization of Camp Jekyll. This new facility opened in February 2017 and is jointly operated by Georgia 4-H and the Jekyll Island Authority. The facility is designed to accommodate youth groups beyond 4-H. More than 12,000 young people participated in Camp Jekyll programs during its first year of operation; approximately 13,000 participated last year, and over 33,500 since the facility opened. An outreach strategy will be implemented on the JIA website during first quarter FY20, with a goal of hosting 15,000 students at Camp Jekyll by end of fourth quarter 2020.

Strategy 5: Work with 4-H in promoting Jekyll Island to the parents and families of Camp Jekyll participants. Beginning second quarter of 2020. Many 4-H families come from more rural counties in Georgia; therefore, this promotion will be a good rural initiative for Jekyll Island.

Measurable Objective 3: Focus on Owned Media for Always On Marketing

Strategy 1: The Jekyll Island website needs a refresh to meet the needs of today’s travelers and has the possibility of enhancing in-market spend. Refresh will integrate optimizations including responsive design, stronger integration of POS systems, and a clear delineation of content for specific audiences i.e. travelers, residents, meeting planners. Reduce digital media spend directing to website until after completion. Fourth quarter FY20.

Strategy 2: Develop video content to be deployed on social media channels and in-market. Produce content that people want to see and pay to promote it to targeted audience. Align with social media strategy and primary goal to increase engagement and leverage key channels - Facebook and Instagram - at every stage of the travel planning process from awareness to planning to advocacy. Throughout FY20.

Strategy 3: Evaluate and redirect calendar of events in light of business needs and stewardship mandate, drawing from infrastructure and carrying capacity study. Process to begin during first quarter of FY20.

Strategy 4: Use 3181 magazine as a cross-platform promotional tool that will allow advertising partners to reach key Atlanta audiences and other targeted markets with the power of high-quality, engaging storytelling. First and fourth quarters of FY20.

Strategy 5: Spotlight the Georgia Sea Turtle Center and Jekyll Island's unique role in and commitment to conservation. Campaign to be developed in second quarter of FY20.

Measurable Objective 4: Position Jekyll Island as a Pioneer and Thought Leader in Sustainability Using Earned Media and Partnerships

Strategy 1: Cultivate relationships with local and regional press, actively share sustainability stories such as conservation initiatives. Continue to pursue national and international coverage with a focus on unique elements of environmental stewardship and approach to sustainable tourism. Throughout FY20.

Strategy 2: Infuse consciousness of environmental responsibility in public-facing activities such as events and JIA owned amenities throughout FY20.

GOAL 6 SUMMARY – EFFICIENT, COST EFFECTIVE AND EXTRAORDINARY MUNICIPAL & GUEST SERVICES

With the success of the hospitality sector on Jekyll Island evidenced by the high and increasing daily rates at our hotel partners, it is more important than ever to ensure that every touchpoint delivers on our promise of a unique, high-quality experience and service unlike anywhere else. To do this, we are taking on impactful elements that will help us provide a strong guest experience, inspire our guests to become advocates for Jekyll Island, and provide outstanding services to our residents and lease holders.

Measurable Objective 1: Financially Sustainable Services and Amenities

Strategy 1: Maintaining and improving JIA services and facilities is critical to our success in all areas. There are 26 JIA departments charged with accomplishing their responsibilities effectively and within budget. Monthly reports assure compliance and progress, while identifying issues and cost savings. Throughout FY20.

Strategy 2: The point of sale system we purchased in FY17 is not meeting our needs. We are currently in search of a more progressive program that can meet our growing demands for web bookings and better meet the day to day needs for our JIA Amenity locations. JIA has a variety of needs for a point of sale system, including ticket sales, retail sales, campground reservations, golf reservations, food & beverage, educational programs, and web sales. There are many systems available that can handle all our needs under one system. The Golf Course and McCormick's Grill moved to a new system in FY19, EZLinks Golf, which appears to be working better for those locations. We are currently in the process of preparing an RFP for a point of sale system for the remaining locations and hope to have a system chosen and installed during the third quarter of 2020.

Strategy 3: As a result of continued review and assessment, several new systems have been implemented in our accounting department. To continue these improvements into FY20, we will be upgrading the current water billing system, which will add efficiencies for both the accounting and water departments. Accounts payable payments will continue to be transitioned from paper checks to ACH payments on an on-going basis. In addition to the electronic billing and payment system for the water billing system that was previously implemented, we are in the process of implementing an electronic billing and payment system for our other accounts receivable invoices. Water/Sewer Rate were increased budgetarily in FY20 by 13.6% to cover costs

and support improvements. Streamlining improvements to our accounting procedures and policies to avoid unnecessary duplication of effort and inefficiencies will continue throughout FY20.

Strategy 4: Outside financial support will continue to be essential to the success of Jekyll Island. Outside funding sources listed below represent projects currently in process. These commitments are for funding beyond the JIA operations budget for FY20.

	Project	Funding Amount
State Bonds	Accessibility and safety projects in the Historic District	\$1,600,000
Glynn County SPLOST VI	Roads and parking areas resurfacing	\$2,300,000
Governor’s Emergency Fund	Rock revetment rehabilitation project for Jekyll Island beachfront erosion control – post Hurricane Irma	\$4,000,000
Federal Aviation Administration / State of Georgia	Estimated appropriations for Jekyll Island Airport; 5-year safety improvement plan (JIA portion \$89,950)	\$1,799,000
OneGeorgia Authority Grant	Beachfront erosion control and new beach crossovers – post Hurricane Irma	\$2,500,000

Strategy 5: Other external funding sources such as Disney Grants, Coastal Incentive Grants, and Jekyll Island Foundation support will continue to be pursued throughout FY20.

The following projects have been approved by the Jekyll Island Authority Board and have been initially discussed with representatives of the Governor’s Office and OPB. The JIA intends to formally submit these Major Improvement & Renovation projects for bond funding consideration to OPB. First quarter of FY20.

Project	Funding Amount
Jekyll Island Campground Expansion	\$3,370,559
Public Safety Complex	\$2,269,445
Summer Waves Water Park Attraction	\$615,000
Total Cost for Projects	\$6,255,004
Total JIA Matching Funds	\$587,405
Total State Funding Request	\$5,742,599

Strategy 6: A state of the art license plate reading system is being implemented at our entry gate this year. This system will allow guests to purchase entry passes online using their license plate number instead of purchasing a paper ticket at the gate. The system will also allow guests to purchase and renew their annual passes online. The system will eliminate the need for the current RFID tags, thereby saving operational costs at the entry gate and providing a better guest experience. Additionally, new overhead signage will allow for a dedicated annual pass lane and will help improve traffic flow through the gates. Installation to be accomplished during second quarter of FY20.

Measurable Objective 2: Resident & Guest Satisfaction

Strategy 1: Daily reviews of any issues and opportunities will continue to be conducted. Avenues for public engagement include: monthly public Board meetings, open door policy, email, Facebook, Town Hall

meetings, business meetings, hotel management/sales director meetings, civic meeting presentations, public input sessions, online surveys, and telephone calls. Throughout FY20.

Strategy 2: Monitor social media for issues and complaints, as well as traditional media outlets and online travel review web sites. Throughout FY20.

Strategy 3: Benchmark against other municipal services, including cost savings opportunities. Attend conferences/seminars involving latest trends, technologies, and processes. Throughout FY20.

Measurable Objective 3: Additional Customer Service and Guest Relations Training

Strategy 1: Through our HR department's training coordinator we have initiated customer service and guest relations training to enhance employees' skills in this area. Starting in orientation and continuing through individual training plans completed through our online learning platform employees acquire additional knowledge to better function across departmental lines. Throughout FY20.

Strategy 2: It is important for all employees on Jekyll Island (JIA and non-JIA) to have a solid understanding of Jekyll Island when guests ask questions and make comments. Our marketing department has developed an online training system that will be made available, for free, to all persons employed on Jekyll Island. Marketing will conduct additional briefings and promotions to hoteliers and other businesses on Jekyll Island to encourage their use of this system. Beginning second quarter of FY20.

Strategy 3: Improved safety culture within the JIA. A knowledge of industry and safety training requirements, standards, and new procedures will be highlighted and discussed at all orientation sessions, as well as supervisor and general employee meetings. Improved safety is a benefit not only to employees but to Jekyll Island guests. Throughout FY20.

JEKYLL ISLAND ISSUES

FIVE-YEAR HORIZON 2020-2024:

- Financial self-sustainability
- Jekyll's attractiveness and successful revitalization will result in development pressures. All potential proposals MUST be critically reviewed and fully vetted
- Professional leadership succession with an understanding and appreciation for preserving and enhancing the uniqueness of Jekyll Island
- Managing any golf course transition such that outcomes will be substantially net-beneficial from a conservation, outdoor recreation/education, and financial perspective
- Jekyll's ability to recruit, hire, and retain qualified employees to offer excellent customer/visitation services
- Expansion of the Georgia Sea Turtle Center to accommodate expanded turtle rehabilitative services, enhanced research and educational programs, and improved visitor experiences
- Create a comprehensive capital improvements plan for water and wastewater services assuring critical and projected needs are met
- ADA facility and programming continued improvements
- Erosion threats of cultural and historic resources
- Continued preservation of cultural and historic resources
- Wear and damage from overuse of historic resources
- An appropriate and accredited collections storage facility to accommodate the island's historic and natural history collections
- Positioning the JIA to make substantive improvements in the area of institutional sustainability, particularly waste reduction and energy efficiency, saving money in the process and becoming recognized as a leader
- Continuation of facility and equipment improvements
- As Jekyll continues to evolve, additional investment in marketing to differentiate Jekyll Island as a destination and to balance visitation numbers with guest experience
- Plan for additional beachfront shoreline resiliency measures

ADDITIONAL PLAN INFORMATION:

Attachments:

FY20 Consolidated Budget

Comprehensive Capital Needs and Improvements:

1-5 Year Horizon

5-10 Horizon

Links:

Island Guide

<https://www.jekyllisland.com/visiting/island-guide-maps/>

31.81, The Magazine of Jekyll Island

<https://www.jekyllisland.com/magazine/>

2018 Progress Report

https://issuu.com/jekyllisland/docs/progressreport_2018_pages

Jekyll Island Master Plan

<https://issuu.com/jekyllisland/docs/8.5x11jekyll-island-final24jan2014>

Conservation Plan

<http://www.jekyllisland.com/jekyllislandwp/wp-content/themes/jekyllisland2016/files/conservation-plan-2011-09.pdf>

Infrastructure and Carrying Capacity Assessment

<https://www.jekyllisland.com/jekyll-island-authority/jekyll-island-carrying-capacity-infrastructure-assessment/>

Accessibility Assessment Improvement Plan

<https://www.jekyllisland.com/jekyllislandwp/wp-content/uploads/2016/08/Comprehensive-Disability-Accessibility-Assessment-Improvement-Plan-Update-1-16-2018.pdf>

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