

# ATTACHMENT A

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# FOUR SCENARIOS FOR LSA OPERATIONS

SCENARIO 1 FULL CLOSURE TO PUBLIC	SCENARIO 2 STATUS QUO <small>(Post-Nov 2019)</small>	SCENARIO 3 ADDITIONAL FTEs & TEMPORARY STAFFING	SCENARIO 4 ADDITIONAL FTE STAFFING
<p><b><u>Staffing</u></b></p> <ul style="list-style-type: none"> <li>• Facility closed to public.</li> <li>• Staffing limited to basic facility management, utility maintenance, and Ranger patrols</li> </ul> <p><b><u>Facility Impact</u></b></p> <ul style="list-style-type: none"> <li>• Responsible for land management and environmental concerns</li> <li>• Continued maintenance of water/ sewer/utility lines</li> <li>• Continued ranger patrols to combat illicit activities, etc.</li> <li>• Minimal building maintenance leading to severe asset degradation</li> </ul> <p><b><u>Revenue/Cost Impact</u></b></p> <ul style="list-style-type: none"> <li>• Inability to generate revenue to offset staffing costs</li> <li>• Ability to market and grow business decimated</li> <li>• Increased costs to reopen degraded/depreciated facility</li> <li>• Does not include residual effects to surrounding communities and economic loss</li> </ul>	<p><b><u>Staffing</u></b></p> <ul style="list-style-type: none"> <li>• Existing Staffing level</li> <li>• Reliance on volunteers to staff key entry gates/mussel inspections for both shores</li> <li>• No janitorial or customer-service positions</li> </ul> <p><b><u>Facility Impact</u></b></p> <ul style="list-style-type: none"> <li>• Deferred maintenance; continued erosion of facility</li> <li>• Restricted use of campground inventory</li> <li>• Retail establishments remain closed due to lack of staffing</li> <li>• Lodging assets sit vacant due to lack of staffing</li> </ul> <p><b><u>Revenue/Cost Impact</u></b></p> <ul style="list-style-type: none"> <li>• Reduced services, negative customer experiences, and bad online reviews lessen the likelihood for both new and repeat customers</li> <li>• Inability to market and attract large events; loss of significant revenue potential</li> <li>• Loss of revenue from unrented campground sites and closed retail establishments</li> <li>• Increased costs of repairs to deteriorated infrastructure</li> </ul>	<p><b><u>Staffing</u></b></p> <ul style="list-style-type: none"> <li>• Existing staff level + 2 FTE Park Aide positions + 7 temporary Park Aide I positions</li> <li>• Ability to staff key entry gate/mussel inspections seven (7) days/week at South Shore</li> <li>• Ability to maintain the park at increased visitation level</li> </ul> <p><b><u>Facility Impact</u></b></p> <ul style="list-style-type: none"> <li>• Lodging assets sit vacant</li> <li>• Retail establishments closed</li> <li>• Small maintenance projects addressed</li> </ul> <p><b><u>Revenue/Cost Impact</u></b></p> <ul style="list-style-type: none"> <li>• Decreased opportunity cost of using skilled staff to clean restrooms</li> <li>• Loss of revenue from closed retail establishments/unrented lodges</li> <li>• Increased revenue due to consistency in boating</li> <li>• Increased guest satisfaction from improved public-facing services leads to higher visitation/revenue</li> </ul>	<p><b><u>Staffing</u></b></p> <ul style="list-style-type: none"> <li>• Scenario 3 staffing level + 3 additional FTE Park Aide positions</li> <li>• Ability to staff key entry gates/mussel inspections at both shores during high water years</li> <li>• Ability to adjust staffing based on water-levels &amp; potential business</li> <li>• Skilled positions able to focus on asset maintenance/improvement</li> </ul> <p><b><u>Facility Impact</u></b></p> <ul style="list-style-type: none"> <li>• Ability to bolster campground reservation process</li> <li>• Retail stores reopened on a limited basis; Lodge assets reopened</li> <li>• Ability to address minor asset repairs/maintenance/improvement and limit facility deterioration</li> </ul> <p><b><u>Revenue/Cost Impact</u></b></p> <ul style="list-style-type: none"> <li>• Consistent services, especially at key entry gates vastly improves guest satisfaction/positive online reviews attracting first-time/repeat customers and associated revenues</li> <li>• Increased revenues from reopened retail stores, lodge rentals, and enhanced campground rentals</li> <li>• Focused, limited marketing to improve overall revenue trajectory</li> <li>• Timely facility maintenance/upkeep curtails need for more extensive/costly repairs</li> </ul>

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