

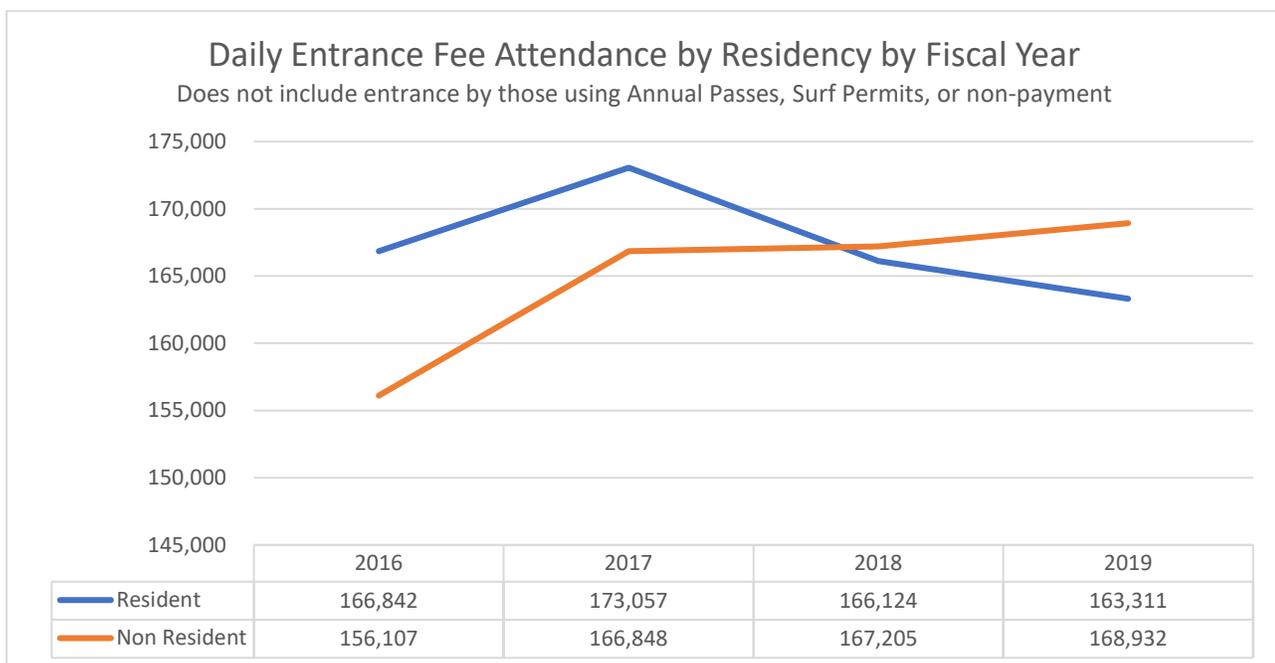
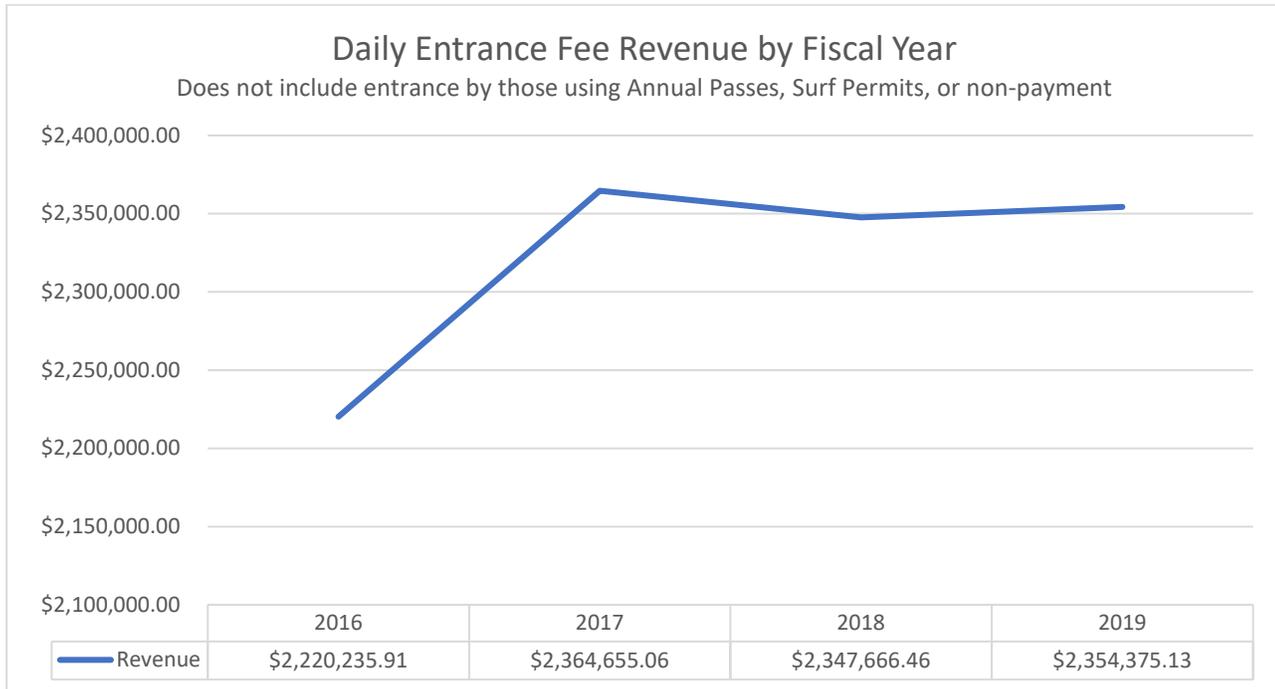
REQUEST FOR PROPOSAL – ADDENDUM

NO. NAT19001_PARK RESERVATION

STATE PARK RESERVATIONS, POINT OF SALE, TICKETING, REGISTRATION, LICENSING, AND PROGRAM MANAGEMENT

ADDENDUM #1 EXHIBIT C

Slides included in this Exhibit C are provided for additional support to **Appendix E of the RFP – DELAWARE STATE PARKS CURRENT CONTRACTS AND BUSINESS DATA.** *Final Calendar and Fiscal year data for 2019 is fully included where applicable.*

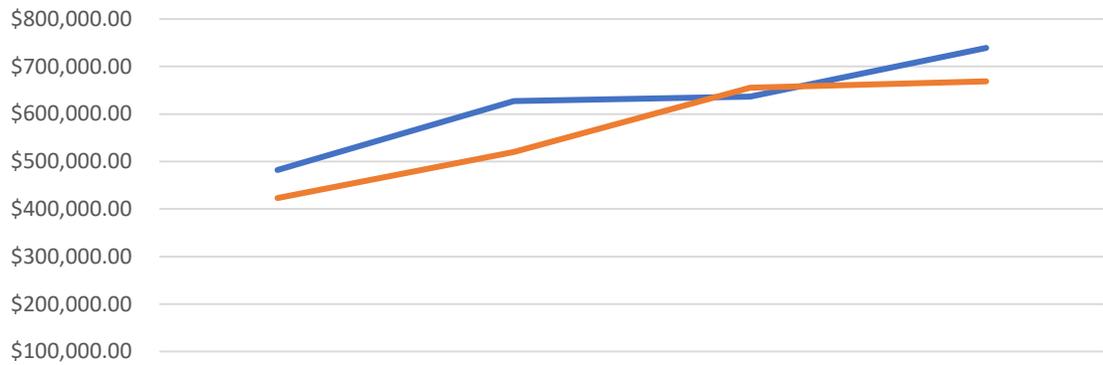


Total Revenue through Campground Reservation System



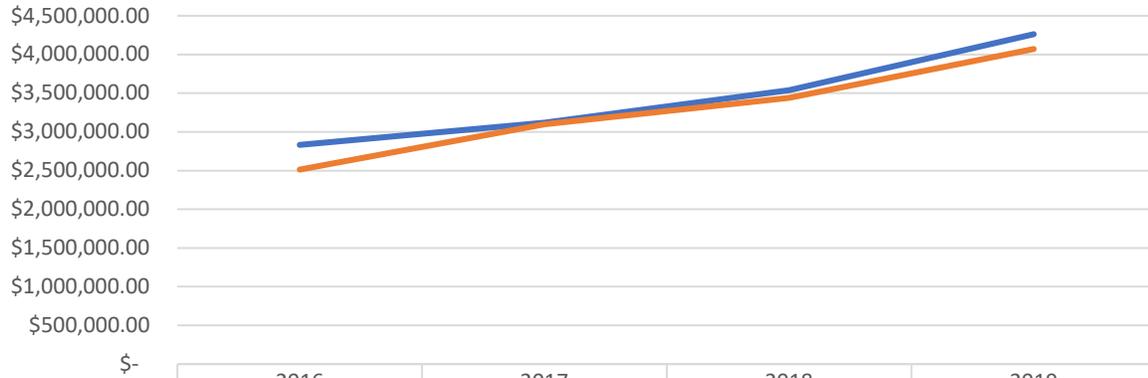
	2016	2017	2018	2019
— Calendar Year	\$8,656,551.64	\$11,126,516.84	\$11,481,852.24	\$11,009,416.18
— Fiscal Year	\$8,437,312.60	\$9,764,307.59	\$11,369,495.09	\$12,810,446.39

POS Resale Revenue



	2016	2017	2018	2019
— Calendar Year	\$482,256.67	\$627,516.57	\$636,819.94	\$739,177.61
— Fiscal Year	\$423,214.42	\$519,916.10	\$655,661.03	\$668,833.44

Annual Pass and Surf Permit Sales



	2016	2017	2018	2019
Calendar Year	\$2,832,060.50	\$3,120,830.75	\$3,539,572.25	\$4,262,186.25
Fiscal Year	\$2,512,918.25	\$3,099,395.00	\$3,439,499.25	\$4,070,619.50

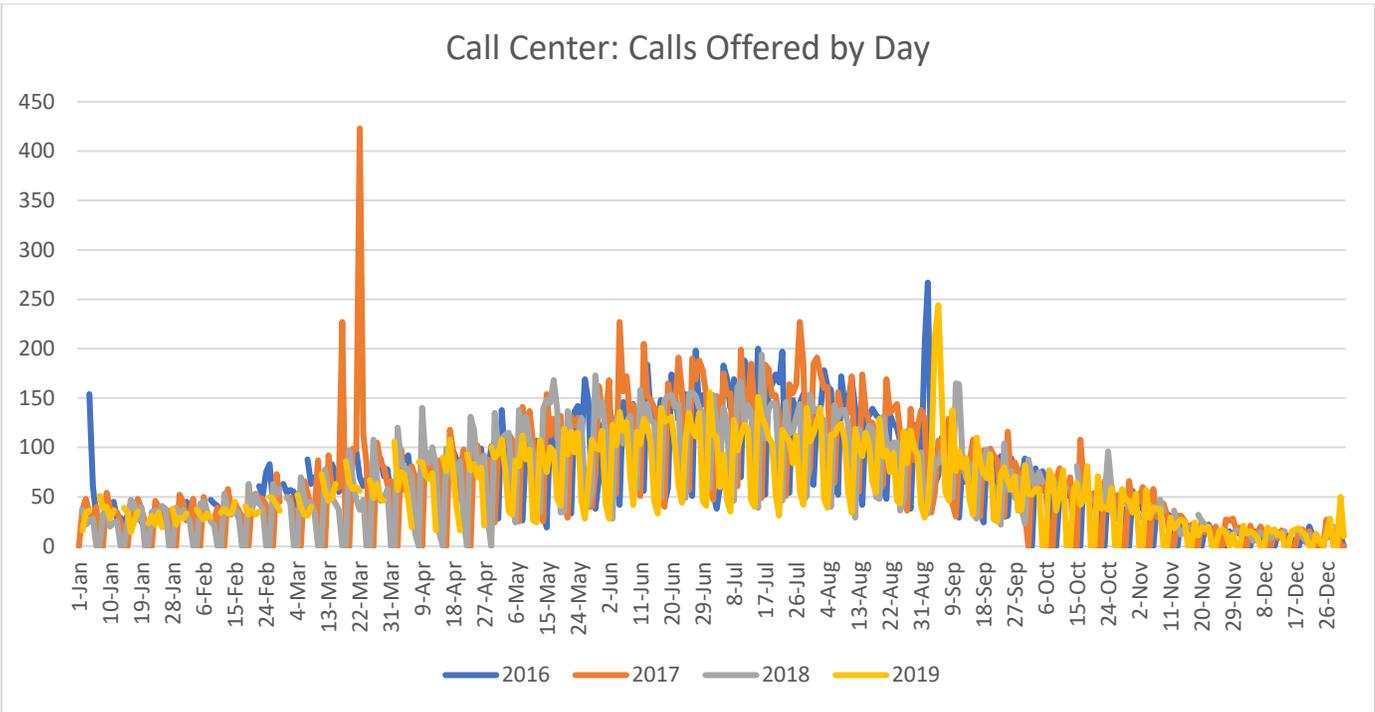
Daily Entrance / Coupon Books / Waterpark Admission / Fort Delaware Ticket Revenue through CRS

Does not include daily entrances not entered into CRS

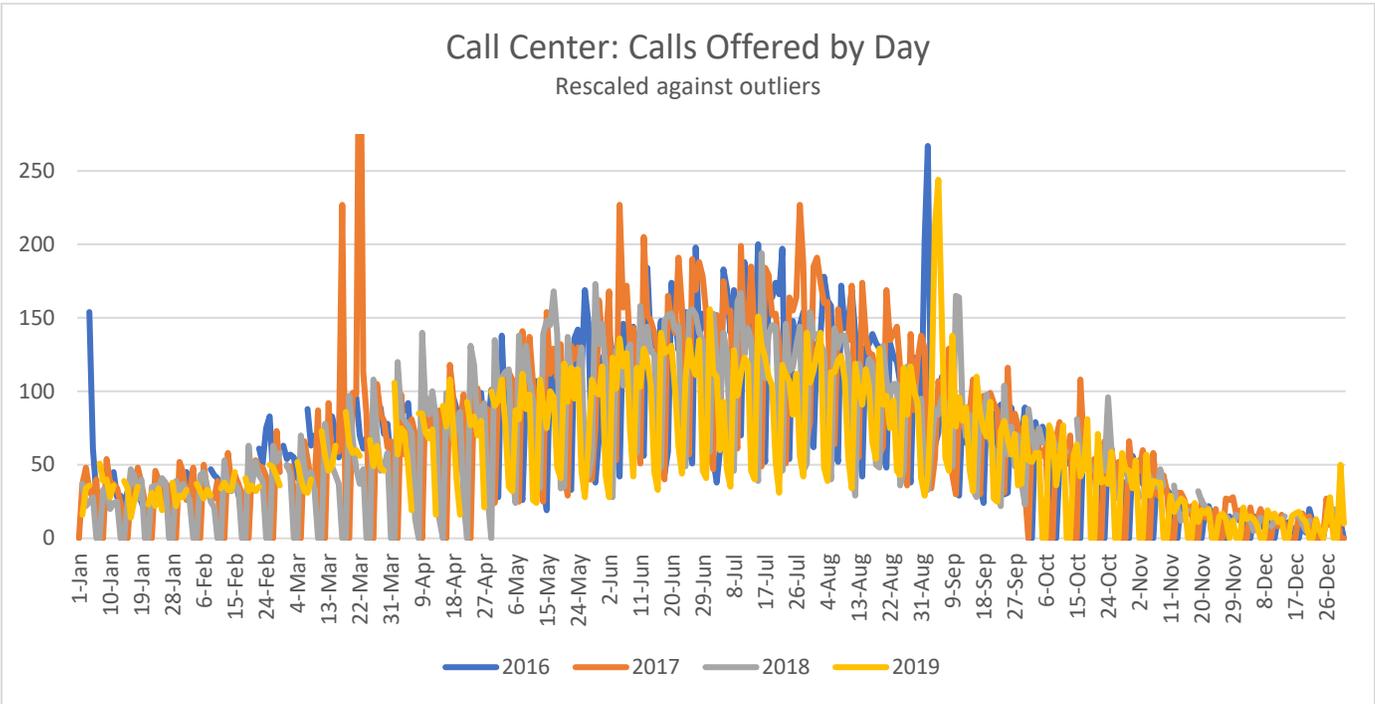


	2016	2017	2018	2019
Calendar Year	\$297,778.20	\$770,559.70	\$714,345.00	\$826,825.50
Fiscal Year	\$314,885.55	\$468,297.40	\$726,224.50	\$789,463.00

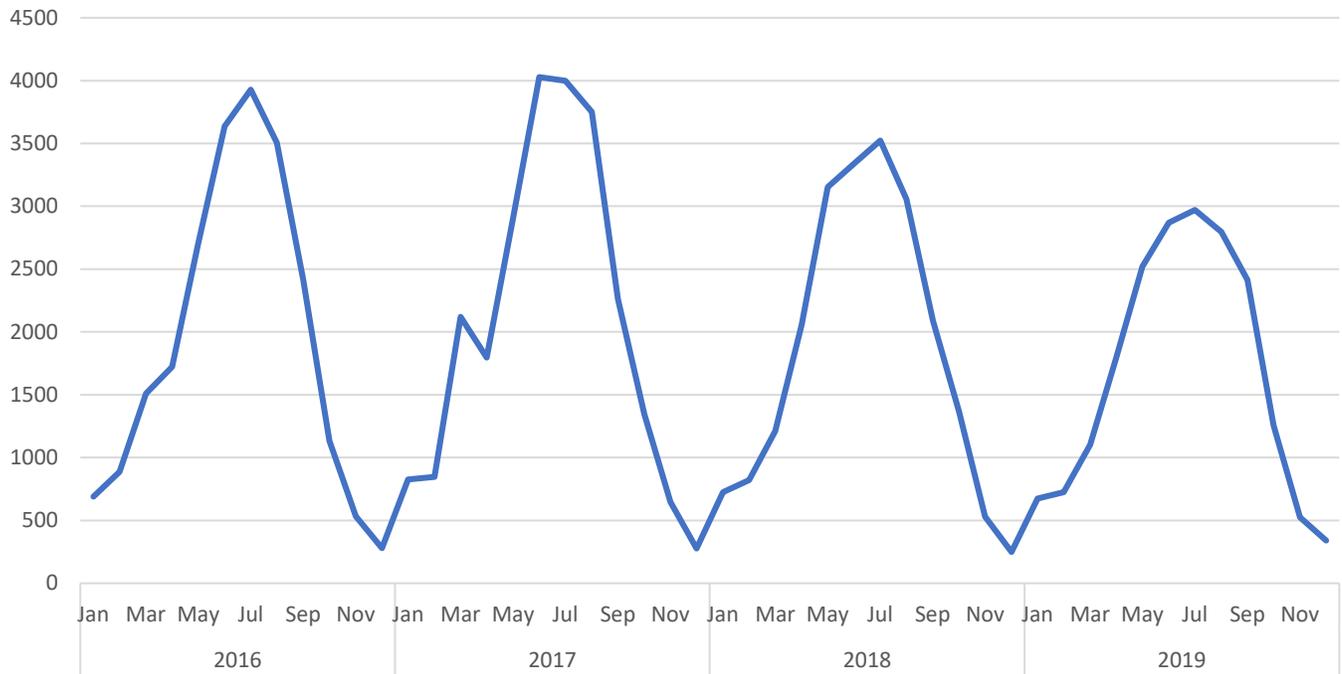
Numbers appear to increase significantly from 2016-2017 compared to 2018-2019. This is due to Killens Pond Waterpark renovation in 2016 and the Killens Waterpark being added to Aspira in May 2017.



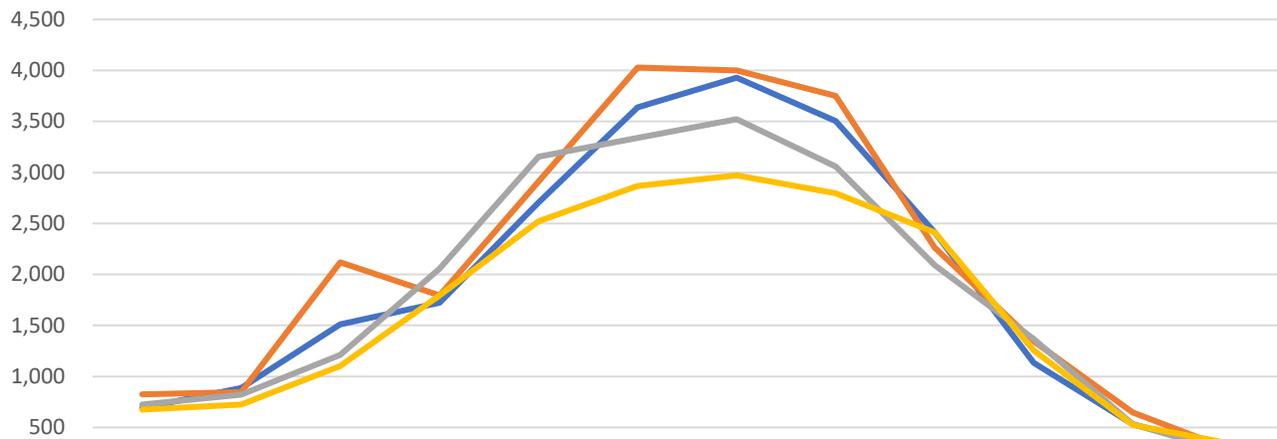
There was an unusually large number of reservations made on March 22, 2017. This was likely due to the reopening of the CHSP campground after completed renovations.



Call Center: Calls Offered by Month



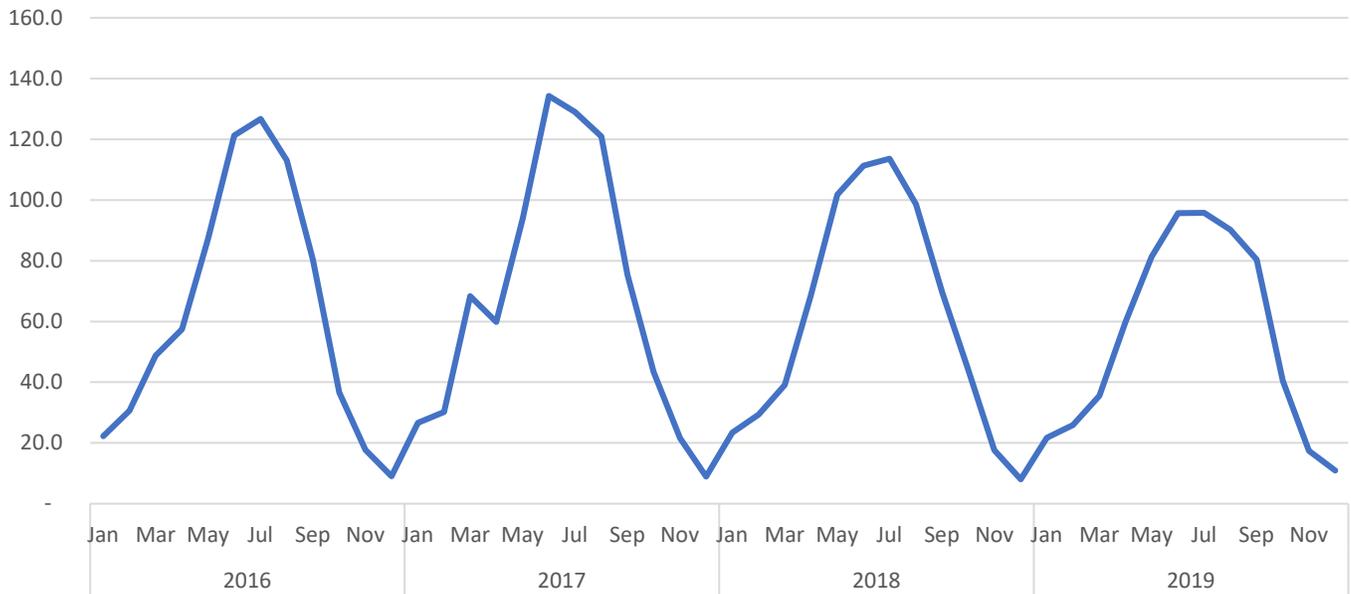
Call Center: Calls Offered by Month



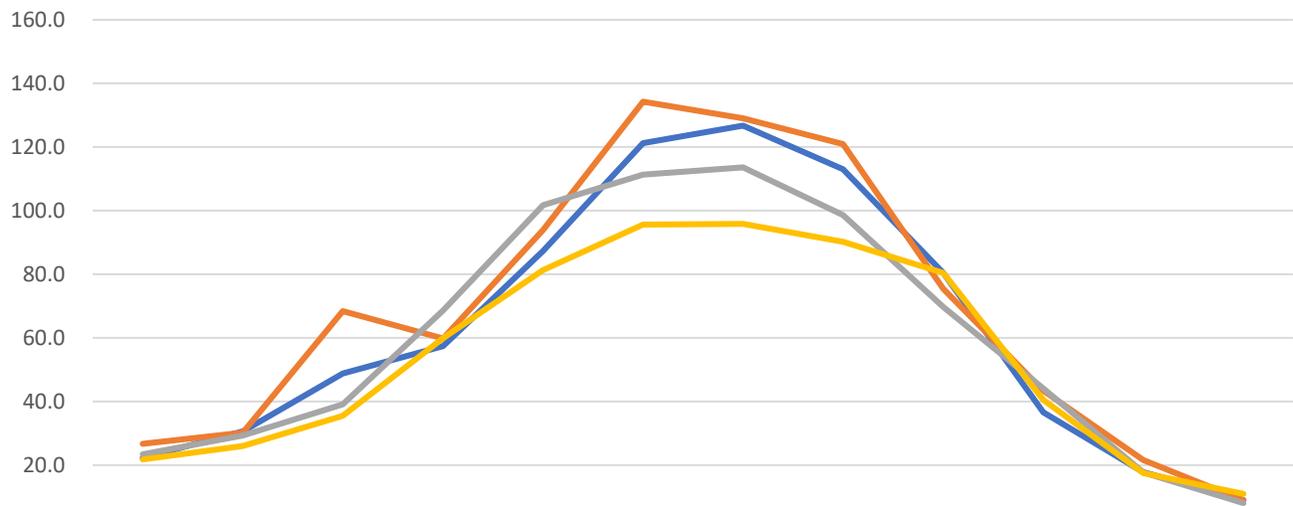
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2016	690	888	1,511	1,723	2,706	3,637	3,929	3,504	2,411	1,133	532	279
2017	826	846	2,119	1,795	2,911	4,028	3,999	3,750	2,261	1,346	647	277
2018	724	821	1,211	2,058	3,154	3,339	3,522	3,057	2,091	1,368	530	249
2019	674	726	1,101	1,796	2,521	2,869	2,971	2,796	2,413	1,256	524	339

Some variances in reporting from previous slide in the RFP, this is considered the most updated data version.

Call Center: Calls Offered by Day by Month



Call Center: Calls Offered by Day by Month

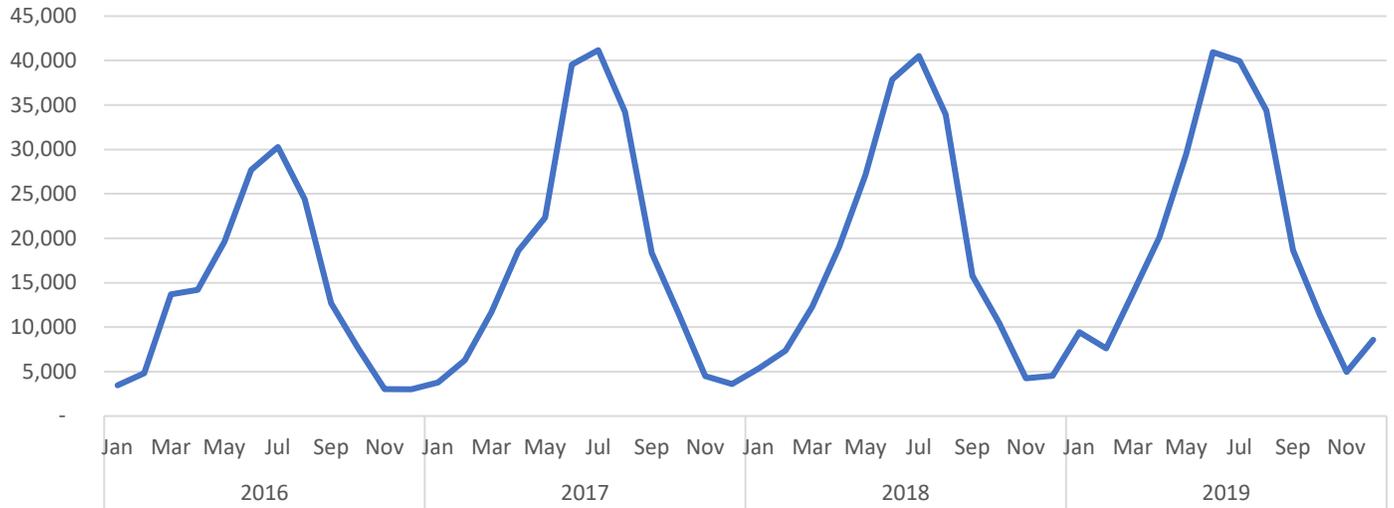


	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
2016	22.3	30.6	48.7	57.4	87.3	121.2	126.7	113.0	80.4	36.5	17.7	9.0
2017	26.6	30.2	68.4	59.8	93.9	134.3	129.0	121.0	75.4	43.4	21.6	8.9
2018	23.4	29.3	39.1	68.6	101.7	111.3	113.6	98.6	69.7	44.1	17.7	8.0
2019	21.7	25.9	35.5	59.9	81.3	95.6	95.8	90.2	80.4	40.5	17.5	10.9

Some variances in reporting from previous slide in the RFP, this is considered the most updated data version.

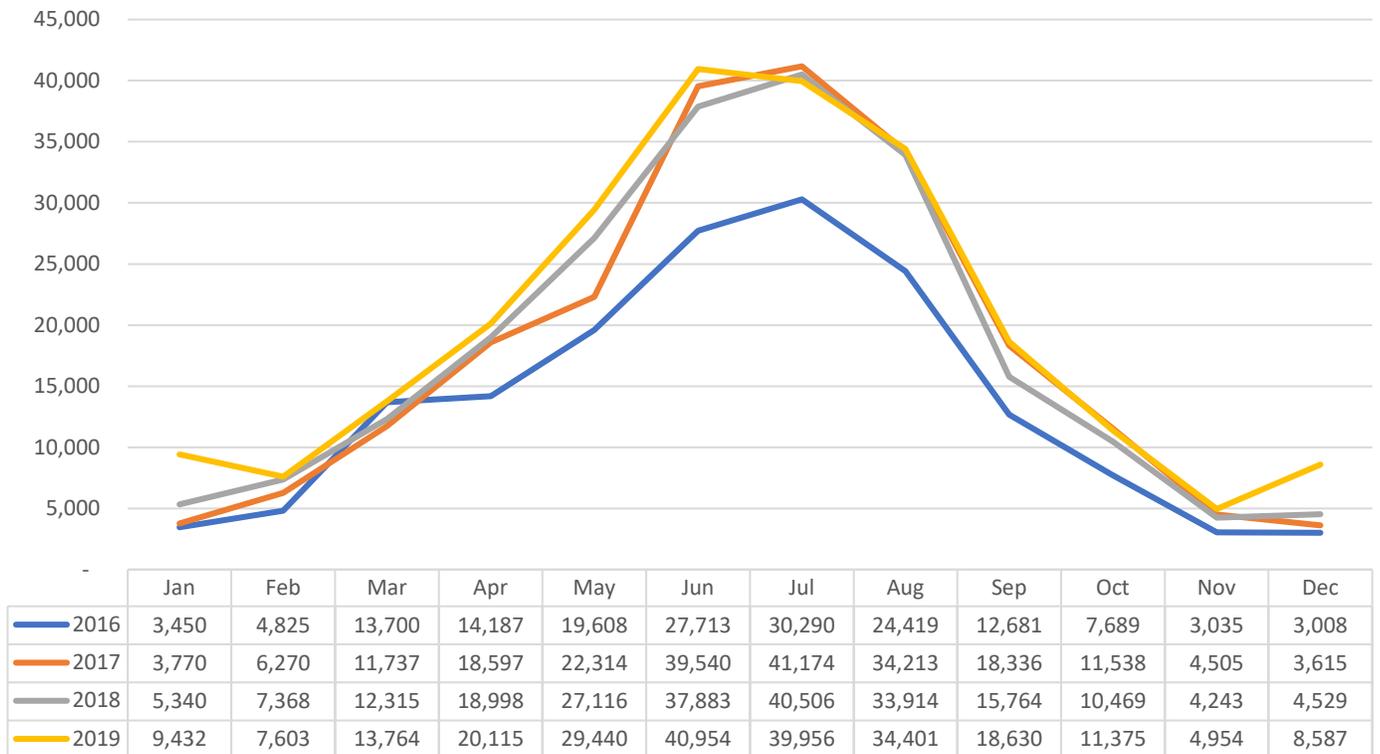
Transactions through Campground Reservation System

Does not include \$0 transactions

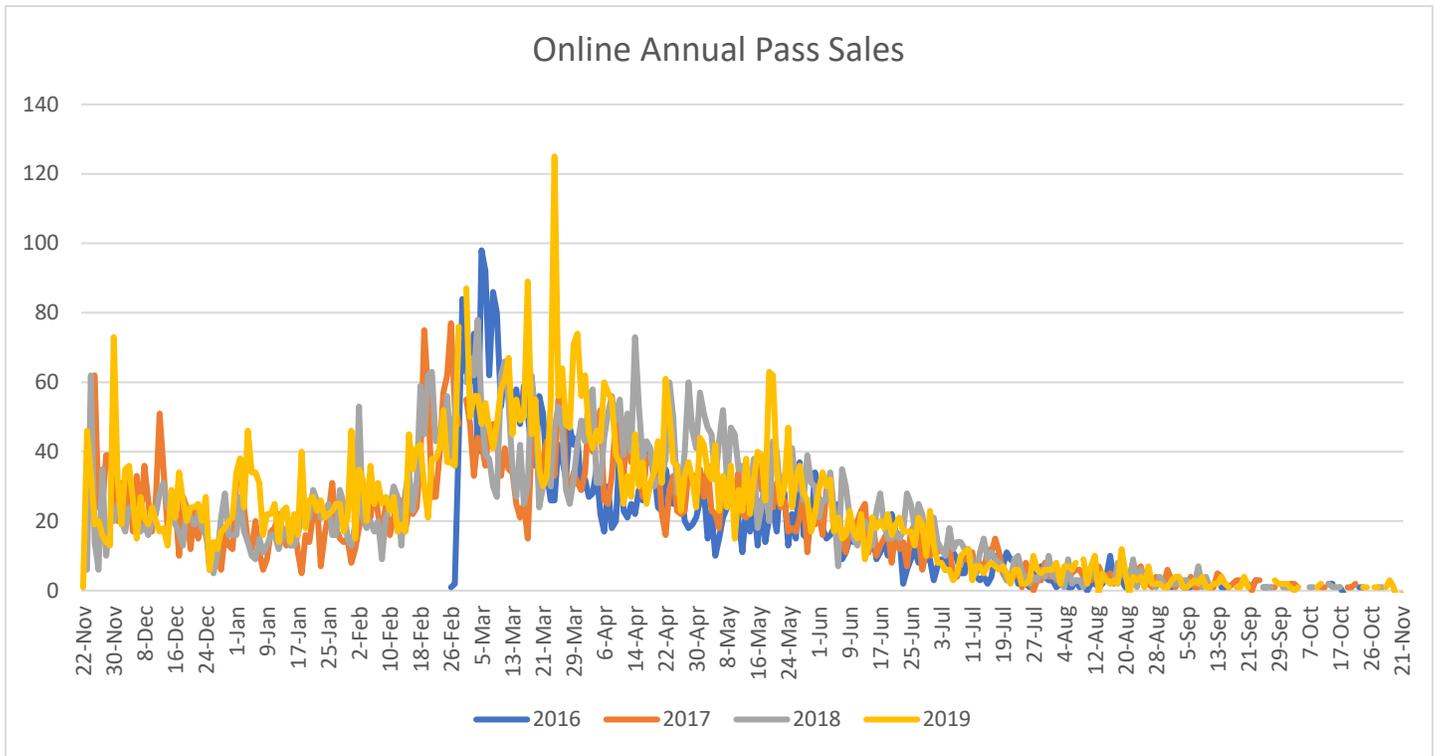


Transactions through Campground Reservation System

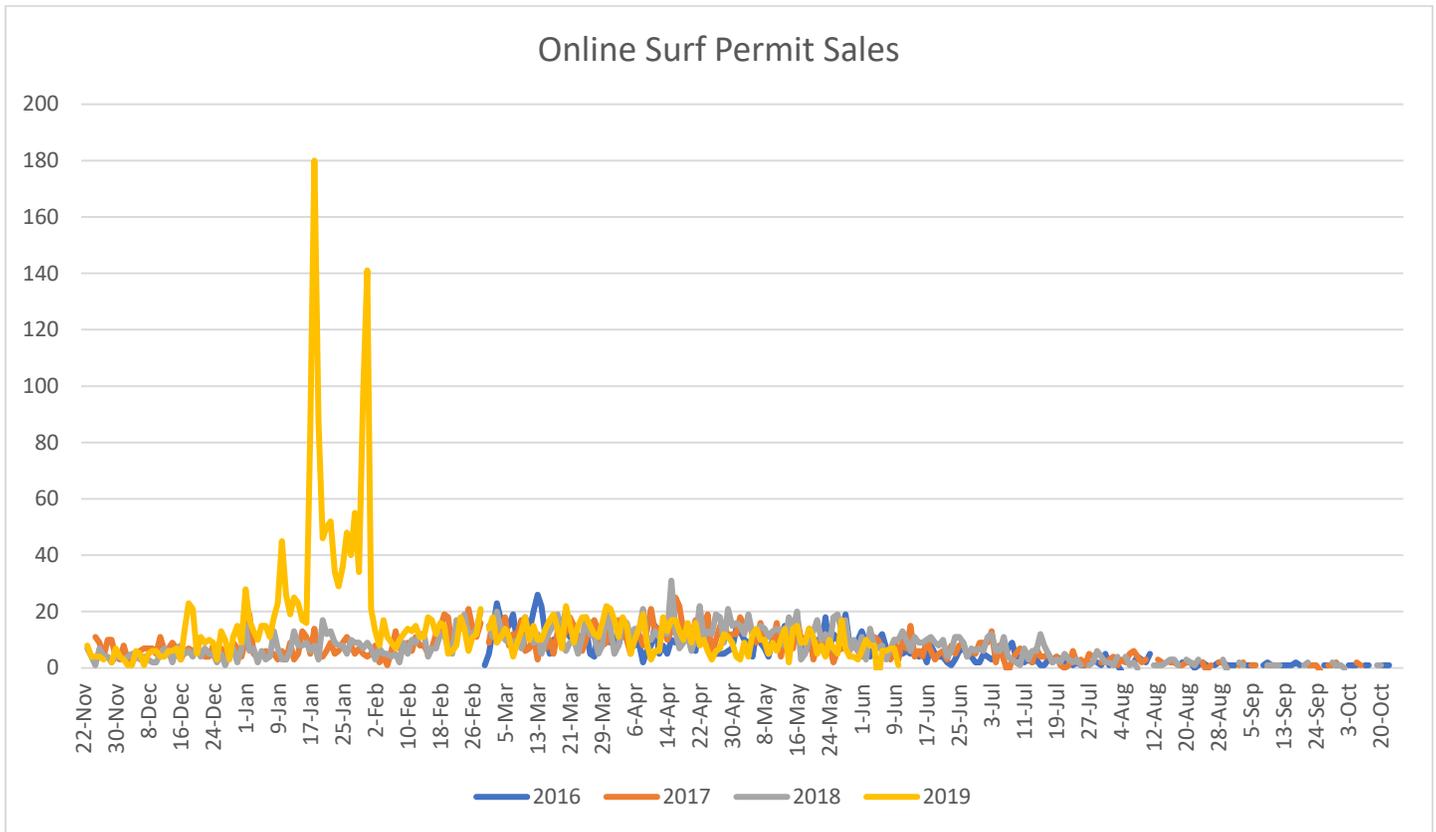
Does not include \$0 transactions



Online Fulfillment Volume by Season (approximately Black Friday of prior year to Black Friday of season year)

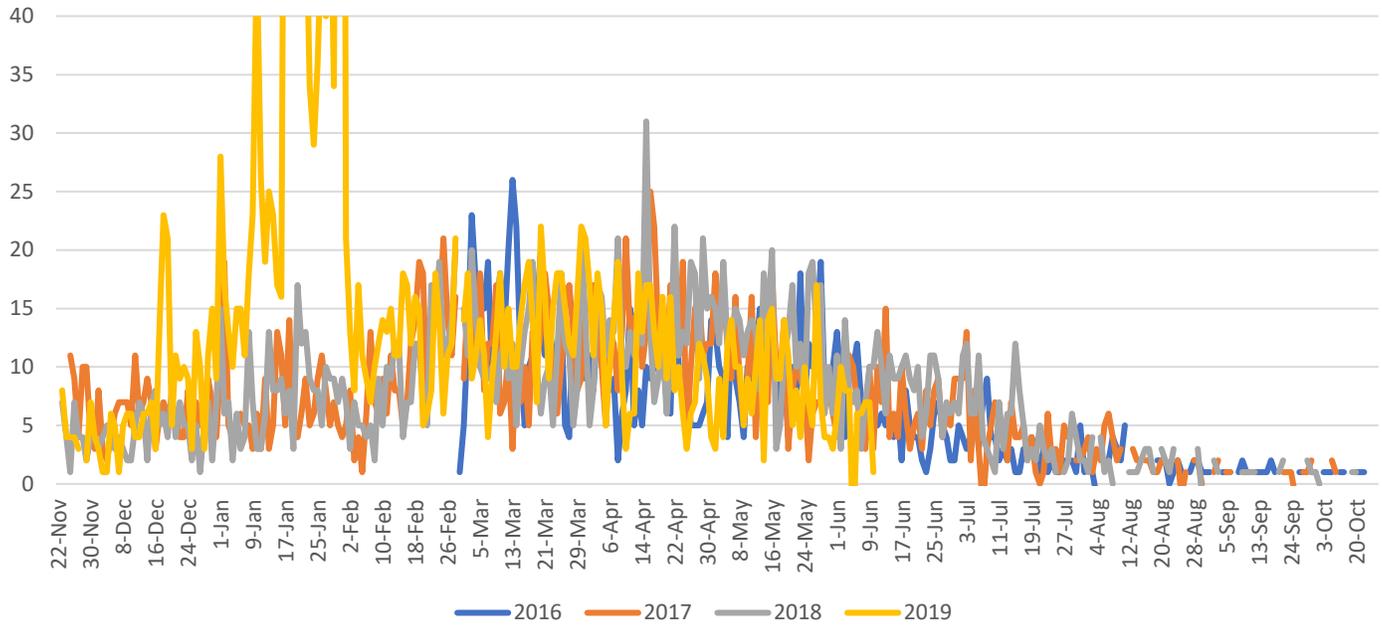


The massive spike in surf permit orders in January-February 2019 is likely because of the surf permit cap announced around that time.

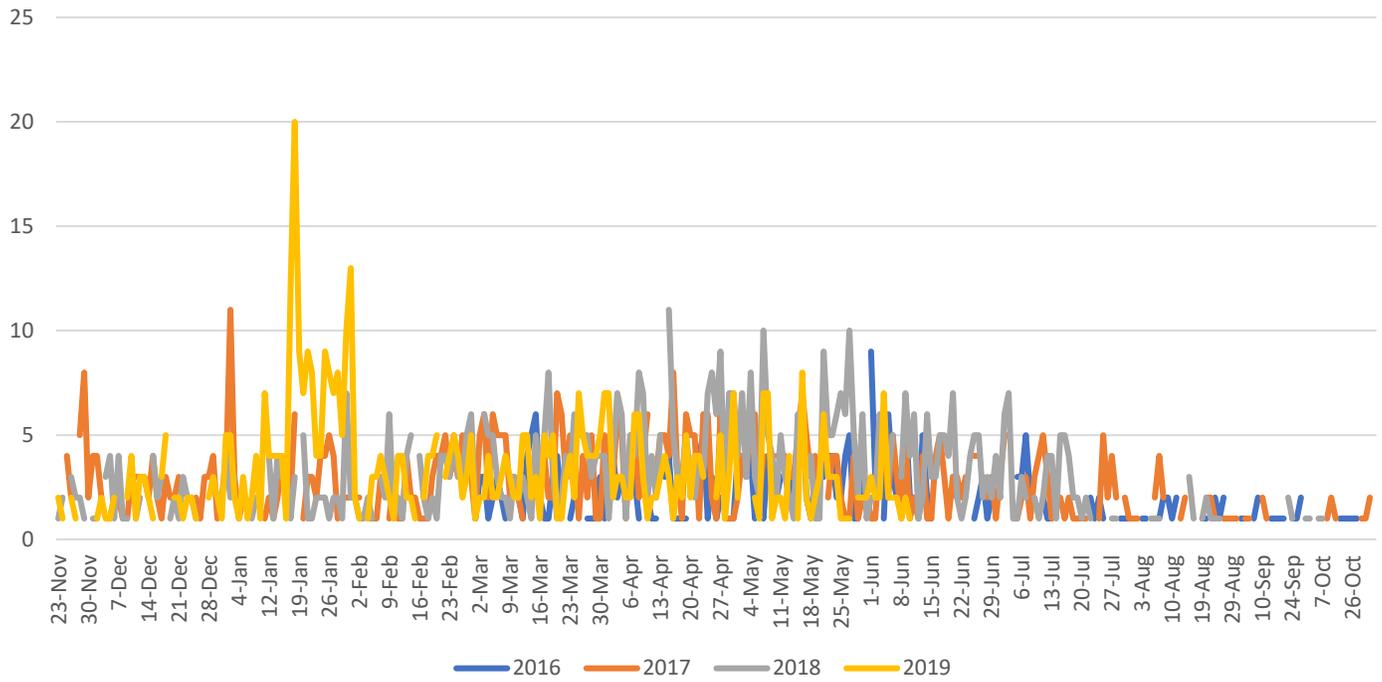


Online Surf Permit Sales

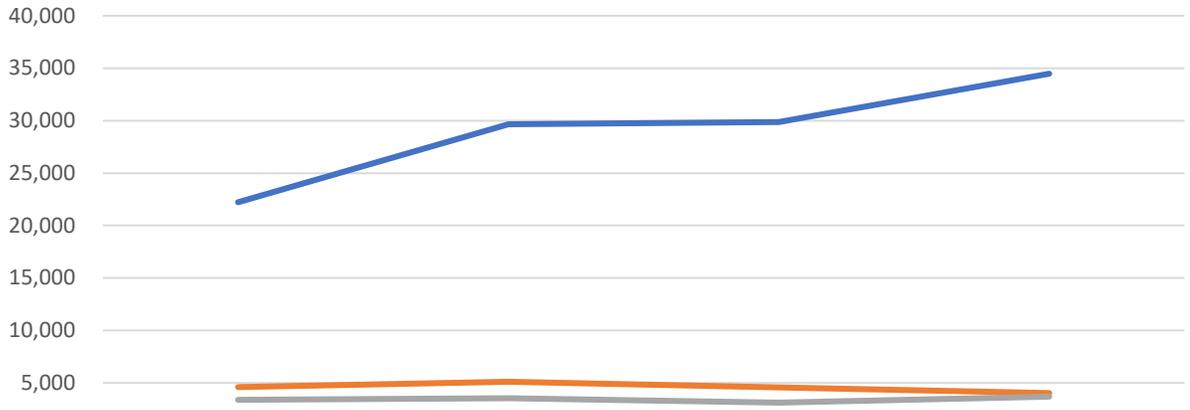
Rescaled against outliers



Online Surf Plate Sales

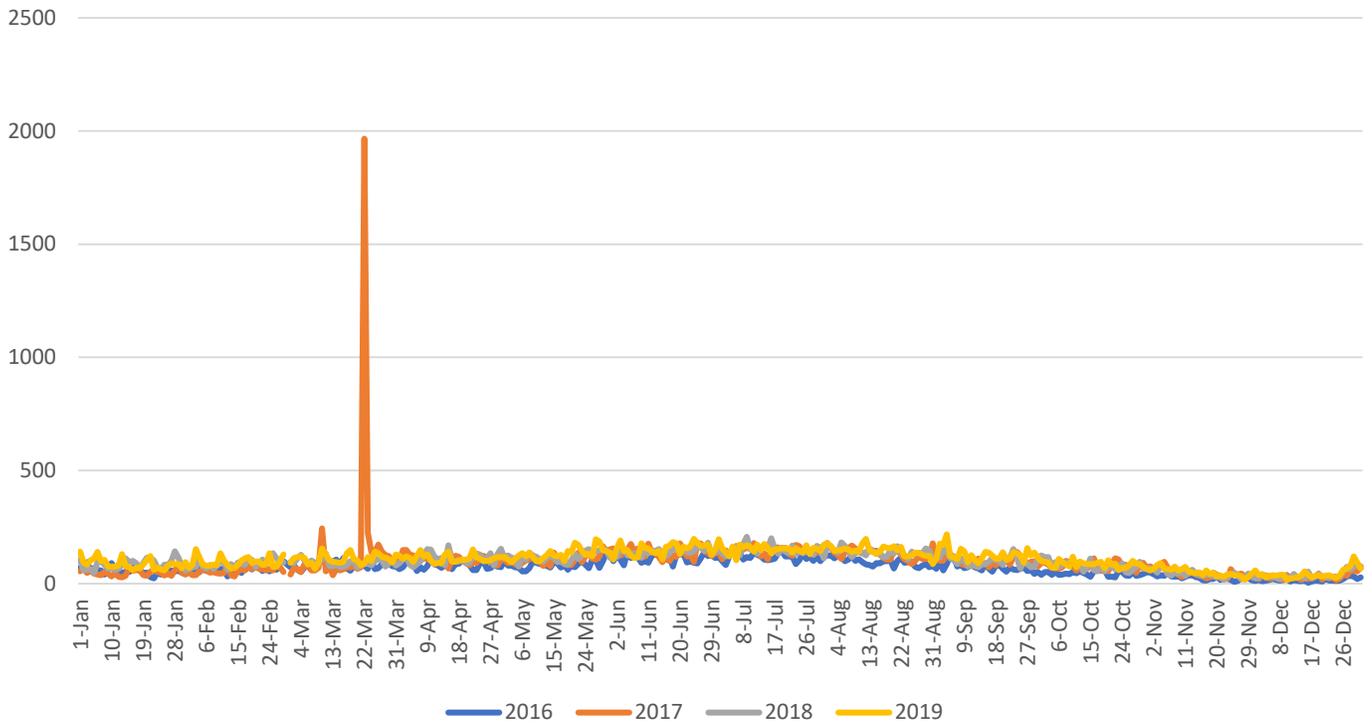


Overnight Reservations by Channel



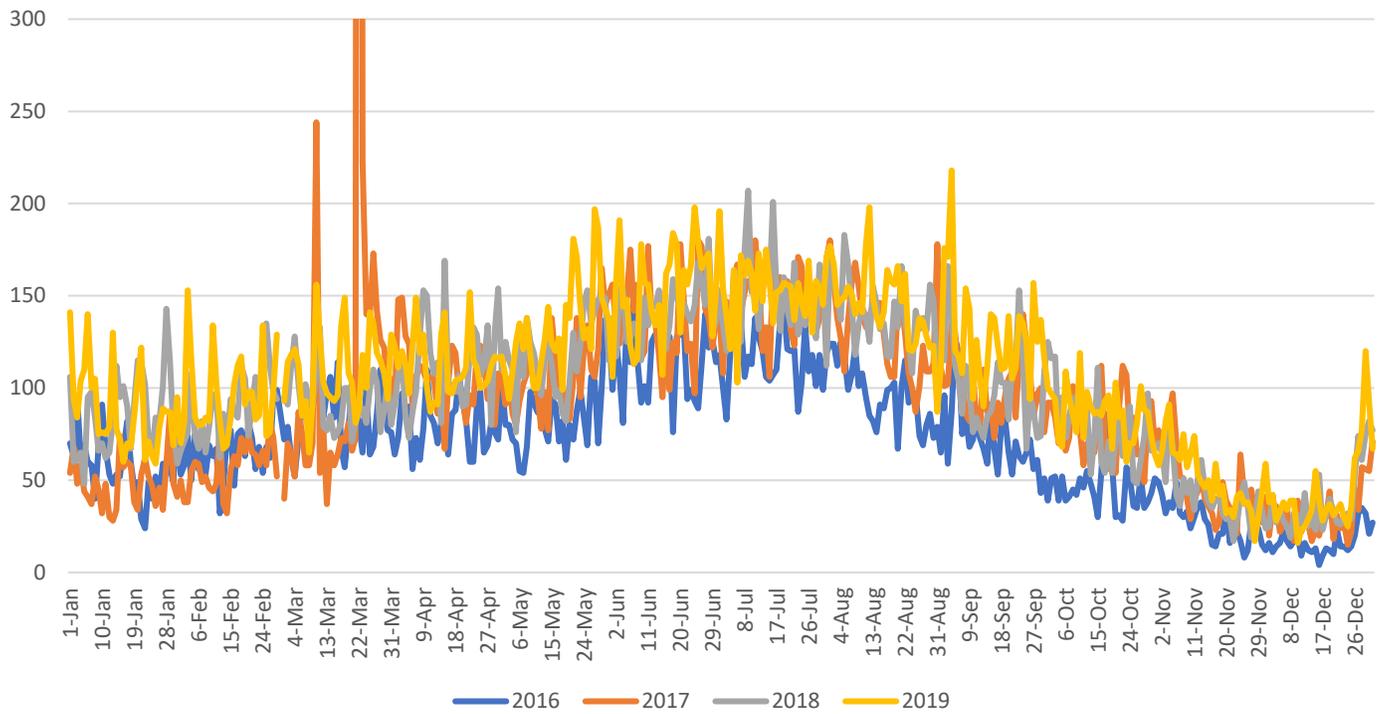
	2016	2017	2018	2019
Web Orders	22,226	29,660	29,865	34,478
Call Center Orders	4,602	5,112	4,560	4,033
Field Orders	3,403	3,552	3,120	3,692

Reservations by Channel: Web

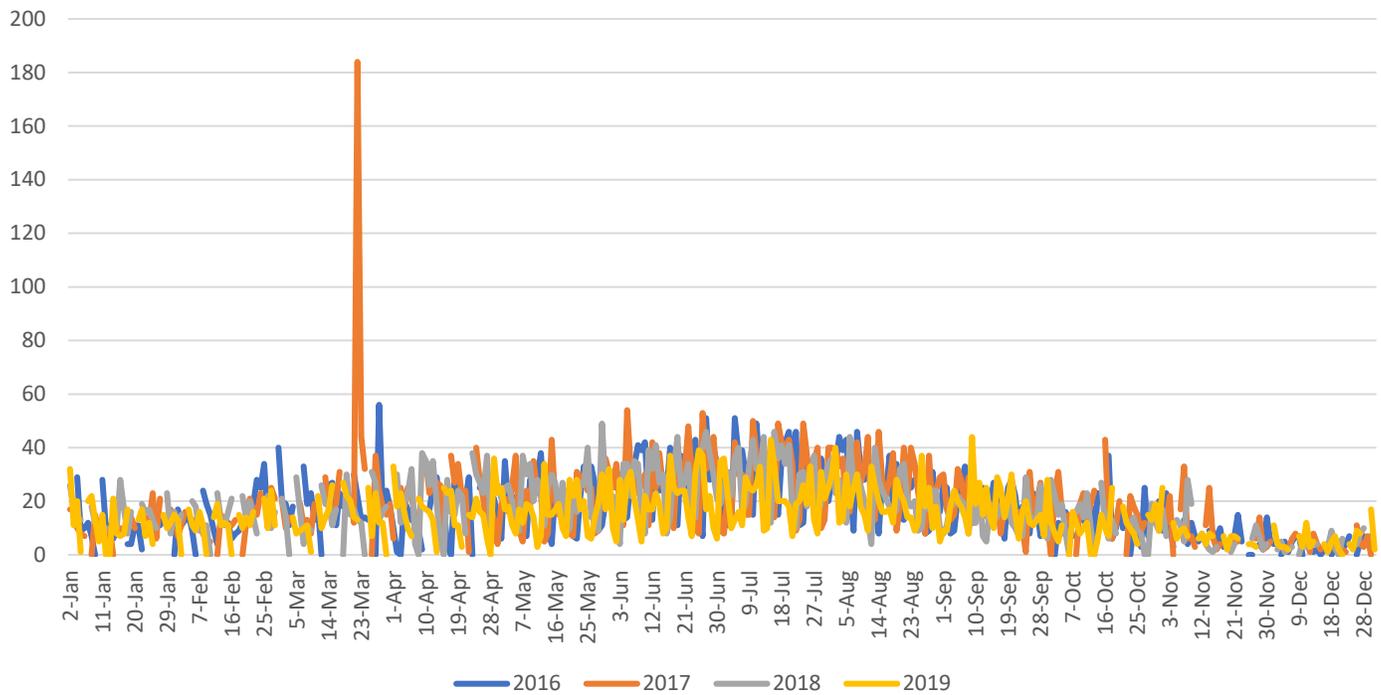


Reservations by Channel: Web

Rescaled against outliers

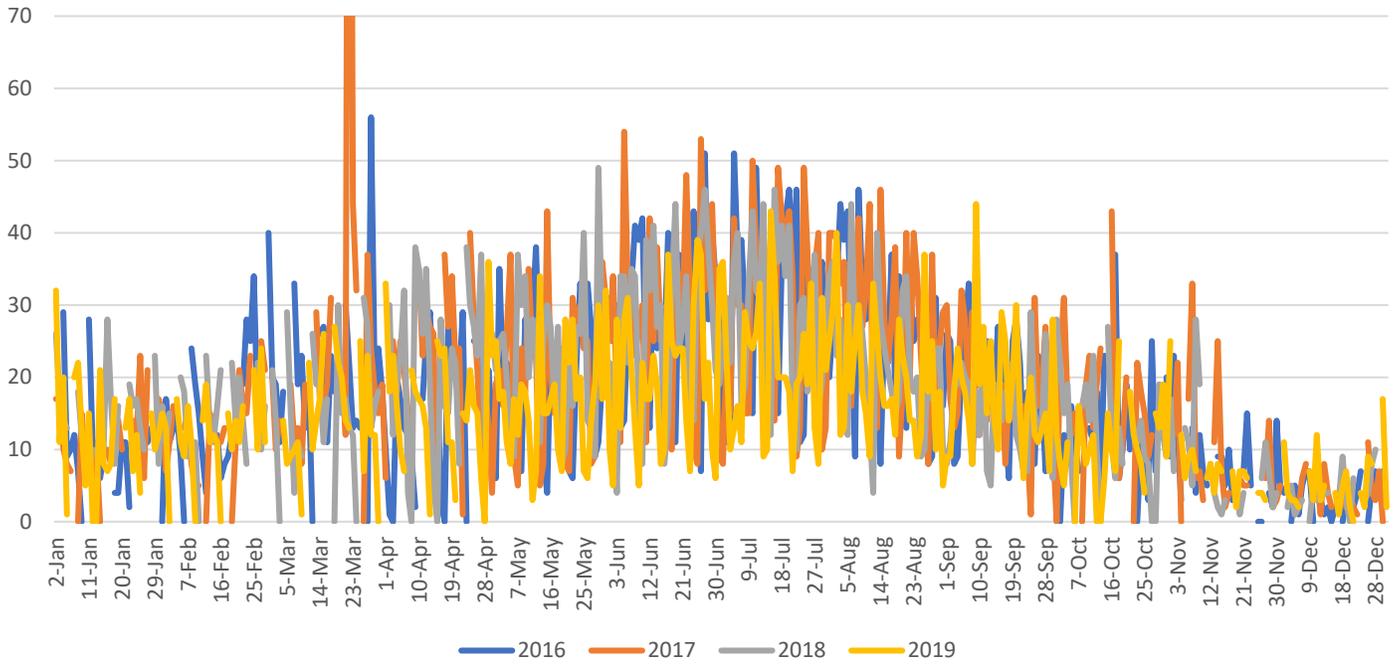


Reservations by Channel: Call Center



Reservations by Channel: Call Center

Rescaled against outliers



Reservations by Channel: Field

