



Chickasaw State Park Business & Management Plan

Table of Contents

- Mission Statement.....02
- Goals, Objectives and Action Plans.....03
- Park Overview.....
- Park & Operations Assessment.....
 - Park Inventory and Facility Assessment.....
 - Operational Assessment.....
 - Financial Performance Assessment.....
 - Competitors.....
- Customer Service & Satisfaction Plan.....
- Financial Pro Forma.....
- Park Map.....
- Organizational Charts.....

Mission Statement

“To protect and preserve the natural and cultural resources of the park and to provide a safe and quality outdoor recreational experience for all park visitors.”

Source: MDS, January, 2007

Goals, Objectives and Action Plans

Definitions:

COGS – Cost of Goods Sold

SEER – Seasonal Energy Efficiency Rating

LEAN – Process Improvement Method

Goal 1. Cost Management

See Financial Pro forma section for the Parks’ cost objective. This percentage can be reduced by increasing revenues (see Goal 2); by controlling COGS; by controlling Personnel costs and Other expenses.

Objective 1: Plans for controlling COGS; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY14-15.

Action plans: What is to be done; frequency; by whom.

- 1) Reduce kitchen supplies in cabins to a more manageable level.
- 2) Reduce mowing intervals in certain areas of the park.
- 3) Check all contract prices for items purchased for hospitality operations against other vendor prices to see if price savings can be obtained.
- 4) Use utility carts rather than vehicles when applicable.

Objective 2: Plans for controlling Personnel expenses; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY14-15.

Action plans: What is to be done; frequency; by whom.

- 1) Convert Laborer position 00127567 to a Job Share position to better meet seasonal demands. We should be able to be adequately staffed without using the full 1950 hours available.

Objective 3: Plans for controlling Other expenses. These action plans would include preventative maintenance, limited renovations, any savings from LEAN or energy audits; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY14-15.

Action plans: What is to be done; frequency; by whom. **EXAMPLES:**

- 1) Reduce utility operational costs by using grant funding to purchase and install high efficiency lighting, using Energy Star rated appliances when replaced old refrigerators, ranges and other electrical appliances in all buildings where this would apply.
- 2) Install high efficiency, High SEER rated HVAC units for all buildings.
- 3) Perform semi-annually preventive maintenance for HVAC units to insure peak performance and to extend the life span of the units.
- 4) Perform quarterly cleaning of lighting and electrical fixtures to obtain peak performance and reduce heat loads.
- 5) Install motion sensor light switches in living room spaces, and all restroom facilities to insure lights will not be left on when people are not in the room thus reducing cost of electricity.
- 6) Housekeeping staff will adjust thermostats when facilities are not being used to reduce the amount of electricity uses.
- 7) Implement a park wide recycling program with the goal of reducing the number of dumpsters needed to meet demand. Reduction of dumpsters will result in \$1456.00 savings per year per dumpster removed.
- 8) Adequately insulate conditioned spaces to reduce energy consumption. Savings will be seen in subsequent years.
- 9) Continue to keep linen costs down by accurately tracking inventory on hand and only ordering what is needed (LEAN).

Goal 2: Revenue Growth

See Financial Pro forma Section for revenue objectives. Revenues can improve with increased marketing and planned events (see Goal 3) throughout the year. Top priority is increasing revenue at the cabins by enhancing visitation during weeknights and winter months through marketing, packaging and special events. However, the park offers many different avenues for revenue growth and those should be planned for/implemented as well.

Other plans to increase revenues should look at prices, new products, activities and services that can be offered and new customers to call on.

Objective 1: Plans to increase cabin revenue from \$X in FY13-14 to \$X in FY14-15.

Action plans: What is to be done; frequency; by whom.

- 1) Promote cabin vacancies and winter promotions on Facebook.
- 2) Create a partnership with Chickasaw Golf Course for the possibility of "Stay and Play" packages.
- 3) Create vacation packages during historically low occupancy times. An example would be "Winter Naturalist Week" which would include several in depth interpretive programs and recreational opportunities.

- 4) Offer discount for multiple night (3 or more) Sunday to Thursday night rentals excluding summer.

Objective 2: Plans to increase gift shop revenues:

Action plans: What is to be done; frequency; by whom.

- 1) Keep maximum assortment of items as space allows. Maintain approximately \$15,000 to \$20,000 in inventory.
- 2) Adjust inventory according to the season.
- 3) Monitor rate of sale of items with varying markups to identify the maximum profit that can be obtained. Example: If twice as many units can be sold at 50% markup vs. a 75% markup our revenue and profit would be maximized at the lower markup.
- 4) Use FaceBook to market items.
- 5) Create advertising fliers that can be placed in strategic locations throughout the park.
- 6) Add a small assortment of camping supplies.
- 7) Begin offering rental sports equipment and bicycles. \$1,000 per fiscal year increase in revenue.

Objective 3: Plans to increase camping revenues:

Action plans: What is to be done; frequency; by whom.

- 1) Plans are currently under way for renovations to all three campgrounds. The better facilities will result in higher occupancy and increase revenue.
- 2) Add a scout camp area. \$780 increase in revenue per fiscal year.

Objective 4: Plans to increase meeting room revenue:

Action plans: What is to be done; frequency; by whom.

- 1) Increase daily rental rate for Sagamore Lodge (\$110 to \$150) to better match the facility. \$3,120 increase in revenue per fiscal year
- 2) Add a food prep area to Sagamore Lodge.
- 3) Convert the old campstore to a meeting room. \$3,900 increase in revenue per fiscal year
- 4) Utilize Facebook to promote Chickasaw as a venue for family reunions and weddings.

Objective 5: Plans to increase group camp revenue:

Action plans: What is to be done; frequency; by whom. **EXAMPLES**

- A. Create simple (cheap but good looking) marketing materials to use online and printed to promote the group camps.
- B. Make list of groups (families, civic clubs, churches and conservation groups) who might be interested in using the camps.
- C. Make contact, preferably by phone or in person, with these groups and track who is using the camps, Follow up in six months and then annually.

- D. Add vending machine in additional locations if needed.
- E. Increase rates(\$250 to \$350 – Group camp, \$162 to \$200 – Group Lodge) to better match the value of the facilities. \$11,486 increase in revenue per fiscal year.

Objective 6: Plans to increase boat rental revenue;

Action plans: What is to be done; frequency; by whom.

- 1) Increase the number of paddle boats to 16.
- 2) Add kayaks to the available boat choices. \$5,184 increase in revenue per fiscal year.
- 3) Add a snack bar at the boat dock selling bottled drinks and prepackaged snack items.\$2,500 increase in revenue per fiscal year.
- 4) Lower the price of weekly fishing boat rentals. After recent price adjustment customers are no longer renting weekly fishing boats.
- 5) Add a mini golf course to the area immediately adjacent to the boat dock. \$16,000 increase in revenue per fiscal year.

Objective 7: Plans to increase picnic shelters sources of revenue;

Action plans: What is to be done; frequency; by whom.

- 1) Change the three “first come – first served” picnic shelters to reserve/fee shelters. \$700 increase in revenue per fiscal year.
- 2) Use Facebook to promote shelters as a venue for family reunions, company picnics, and church events.

Goal 3: Expand Special Events

Special events can include revenue generating concerts, golf tournaments, seasonal hikes, and incorporation of holidays and special days of the year to increase overnight occupancy and to show off culinary delights in the restaurant.

Objective 1: Inventory all Special Events locations currently being held at the Park.

Action plans: What is to be done; frequency; by whom. **EXAMPLES**

- A. Prepare a list of current events celebrated by the park
- B. Determine if the events can be made larger or involve more people such that meals and overnight stays can be enhanced. List details.
- C. Determine if additional events can be added to the list and what logistics/staff are needed for successful events
- D. Find/Create Partnerships for these events to reduce the impact/cost of the event for the park, but insure the park receives a portion of the gross proceeds to cost all park costs (utilities, staff, etc.)
- E. Create or reestablish Frontier Days as a signature event similar to ArchaeoFest at Pinson or Step Back in Time at Henry Horton.
- F. Utilize local media and social media to better market events at the park

Objective 2: Prepare a list of new events that can be added to the list of current events. Consider events linked to the park's history, ecology, wildlife, and area patrons. List details:

Action plans: What is to be done; frequency; by whom.

- A. Create an annual signature event or reestablish Frontier Days
- B. Establish 4 quarterly smaller events in addition to the signature event.

Goal 4: Expand Recreational and Interpretive Programs

While CSP already offers a wide variety of interpretive programs and recreational activities, the park staff should consider broadening the horizons with more group team building opportunities. With this in mind, the inclusion of a canopy tour operation should open up more opportunities to host groups with more and different interpretive programs. This should enhance people to visit the park more frequently and stay longer partaking of park facilities.

Another program should be considered where people can pay to work on park projects in the forest. Many people want to make a difference with nature; to build trails or to assist with ecology minded projects. *Example is Volunteer Vacations (building trails) offered by the American Hiking Society.*

Objective 1: Evaluate and prepare programs that can be offered to in-house groups.

Action plans: What is to be done; frequency; by whom.

- A. Add ranger led kayak/canoe floats
- B. Increase number of ranger led hikes
- C. Add mountain bike races in state forest.
- D. Add an off-leash dog area. This would be a unique feature that would increase visitation.

Objective 2: Evaluate and prepare 3-day and 7-day "vacation" packages to offer to paying guests.

Action plans: What is to be done; frequency; by whom.

- A. Trail Building vacation package – Identify a time of low cabin occupancy in the off season. Offer 50% cabin or camping rate in exchange for a day of ranger led trail work
- B. Winter Naturalist week – Identify a time of low cabin occupancy in the off season. Offer small group guided hikes, animal programs, history programs, winter birding, etc.
- C. Create partnership promotions with the Golf course, horse stables, and park restaurant.

Goal 5: Improve the Effectiveness of Marketing and Sales

This goal refers to marketing activities taken by the all Park staff in their local area. These activities will be assisted where possible by the Central Office marketing staff. Activities would include local area sales calls, phone calls to clients, email blasts, Facebook postings, attendance at local civic organizations, networking, Website postings and direct mail. In-house efforts would include lobby posters, in-room collateral, on-table offerings and front-desk signs, camp store signs, elevator signs, and park-wide video announcements. Typical examples might include:

Objective 1: Assign sales calls goals. Either client visits or phone calls.

Action plans: What is to be done; frequency; by whom.

Objective 2: Acquire video capability (to place videos on you-tube).

Action plans: What is to be done; frequency; by whom.

- A. Acquire a go-pro style camera and add first hand style videos of activities at the park.

Objective 3: Obtain 1,000 Facebook friends. Assign maintenance and updates.

Action plans: What is to be done; frequency; by whom.

Objective 4: Plan for four email blasts to local patrons

Action plans: What is to be done; frequency; by whom.

- A. Email blasts should coordinate with quarterly programs to be developed

Objective 5: Assign responsibility to attend local Chamber meetings.

Action plans: What is to be done; frequency; by whom.

- A. Park Manager should attend meetings. In their absence another Ranger should attend.

Objective 6: Develop campers coupon to drive campers to local restaurants, local events, park events.

Action plans: What is to be done; frequency; by whom.

Objective 7: Develop or update two packages to include a mixture of cabin rental, a local restaurant and one park activity or local area activity.

Action plans: What is to be done; frequency; by whom.

- A. Create packages with the golf course, horse stables, and golf course.
- B. Partner with the chamber to advertise lodging during chamber events.
- C. Partner with Freed Hardeman to advertise lodging during university events

Objective 8: Develop passive surveys and intrusive surveys.

Finding out the demographics will help point the marketing effort in the right direction. It will also help in the decision to develop park services and activities.

Action plans: What is to be done; frequency; by whom. **EXAMPLES**

- A. Checking car tags is a passive survey that indicates where your visitors are from. Capture Zip Code information in order to Target Market to those areas.
- B. Asking people in the park to fill out a short survey as they check in to capture length of stay, activities they will participate in, activities they want to participate in to capture additional programmatic possibilities, .

Goal 6: Monitor and Manage Customer Service and Satisfaction

Monitoring customer service and satisfaction will entails some means to measure how visitors feel about the Park and how they perceive the services and the conditions of the facilities. Ways to measure customer service are the number of complaint letters, comment cards, ratings on *TripAdvisor* or other social media platforms. In some cases, the park may have to go out and survey visitors several times a year.

Managing customer service and satisfaction deals with developing and incentivizing good products and services and getting rid of bad products and services. If you know what the visitor thinks is good, then it makes sense to make the product or service easier to use. Resource allocation would normally promote the good products over the bad or mundane products.

Objective 1: Develop a way to monitor activities and services throughout the park on a regular basis.

Action plans: What is to be done; frequency; by whom.

- 1) The manager will send an email to park guests that have stayed in the campground, cabin, or other facility the previous week. The email will thank them for their stay and give them an opportunity to contact the manager directly. The email will also contain a link to a survey monkey or other free provider survey containing questions about the park in general and specific questions about the facility in which they stayed.
- 2) Regularly monitor and respond to reviews on sites such as *Tripadvisor*.
- 3) Place comment cards in cabins, campgrounds, and other facilities, and analyze monthly in order to stay current on new recommendations for guests.

Objective 2: Set a numerical goal that all park personnel will strive for by which customer service and activities offered are evaluated as good.

Action plans: What is to be done; frequency; by whom.

Use the results from the first 6 months of email surveys and comment cards to establish a baseline value to establish either an annual percentage increase or a set numerical value in satisfied customers.

Goal 7: Expand Partnership Opportunities

All park locations have multiple types of partnership opportunities. The most obvious is the Friend's Group who raises money for Park projects and provides personnel to work on Park projects and events. Other types of partnerships include Campground Hosts, local companies that provide free services and institutional organizations that lend trustee prisoners for day-use work.

By expanding partnerships, the Park can reduce the costs of materials and supplies and related services needed by the Park, and offset event and program costs.

Objective 1: Find ways to measure the contribution by partnership and report this outcome annually, both in monetary contributions and volunteers hours worked. (Types of Partnerships would be Friends, Park Volunteers, Court Mandated Community Service and Campground Hosts and Other)

Action plans: What is to be done; frequency; by whom.

- A. Work with the park friends group to establish regular meetings that are promoted so as to increase membership and volunteer hours.
- B. Establish a partnership with Freed Hardeman to establish volunteer activities.

Objective 2: Find ways to expand partnerships such as more participation in events, festivals or other park projects; or new types of volunteers or docents.

Action plans: What is to be done; frequency; by whom.

Park Overview

Park Fact Sheet

Park Name	Chickasaw State Park
Region Manager	Chris Padgett
Interim Park Manager	Ron Elder
Park acreage	1,437
Total Number of Visitors (FY13-14)	318,928
Total Expenses (FY13-14)	1,366,355
Total Revenues (FY 13-14)	370,274
Retail Self-sufficiency % ¹	NA
Park Self-sufficiency %	27%
Avg Expense per Visitor (FY13-14)	4.28
Avg Revenue per Visitor (FY13-14)	1.16
Gross Profit or Loss (FY13-14)	-996,081
Total full-time available positions / filled	19 / 18
Total part-time available positions / filled	5 / 1
Primary feeder markets	Jackson, Memphis, Nashville, North Mississippi
Primary reasons people come	Camping, Horseback riding, fishing
Opportunities for improvement	

¹Based on T.C.A. 11-3-305, Self-sufficiency of revenue-generating facilities

Site Summary

The park is located in Chester and Hardeman Counties, 18 miles south of Jackson on Hwy 100.

Key Attractions

The Park consists of several recreational activates located around two lakes, approximately 50 acres each in size. Most amenities are located around Lake Placid with the exception of the group camp located at Lake LaJoie.

There are three campgrounds located at the park. The tent campground contains 29 campsites with picnic tables and water at the sites, a central bathhouse, and playground. The wrangler campground is designed for campers bring horses with them and contains 32 campsites all equipped with picnic tables,

water, and electricity; a central bathhouse, and playground. The RV campground contains 52 campsites with tables, water, and electricity; two bathhouses, and a playground.

There are 13 vacation cabins. Each cabin is set up to sleep either 4 or 6 people. They are fully furnished. Each cabin contains a full size, equipped kitchen, bathroom, living area, and bedrooms. There is also a patio area outside each cabin.

Sagamore Lodge is an original building to the park. It is an assembly hall with a seating capacity of 100. The group lodge is a barrack style bunk house that can accommodate 36 people and is equipped with a kitchen and dining area.

Recreation areas include the swim beach, rental boat dock, basketball court, sand volleyball court, playgrounds, tennis court, ball field, archery range, and recreational field.

The group camp located at Lake LaJoie consists of a central dining hall surrounded by 17 bunk house cabins and two bathhouses. This area also has a basketball court, ball field, volleyball court, and swimming area.

There are three leased operations located at the park. The horseback riding stables, restaurant, and golf course.

Financial Targets

The following table details the total operating expenses and earned revenues for Chickasaw State Park over the last four years (FY10-14).

Actual	FY10-11	FY11-12	FY12-13	FY13-14
Visitors	396,336	383,481	354,655	318,928
Total Revenues	309,495	348,120	377,280	370,274
Total Expenses	1,295,875	1,285,745	1,324,341	1,366,355
Revenue per Visitor	.78	.91	1.28	1.16
Expense per Visitor	3.27	3.35	3.73	4.28
Retail Self-sufficiency %	23%	26%	NA	NA
Gross Profit	-986,380	-937,625	-947,061	-996,081
Park Self-sufficiency %	24%	27%	28%	27%

Use Year 2 for Objs.	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Cabins	146,470	5%	153,794	5%	161,483
Camping	122,075	5%	128,179	5%	134,588
Gift Shop	3,770	20%	4,524	10%	4,976
Programs	-	2%	-	4%	-
Other	104,965	3%	108,114	4%	112,439
Total Revenue	377,280	3.5%	394,610	3.9%	413,486
Total Expense	1,324,341	0%	1,324,341	0%	1,324,341

Gross Profit	(947,061)		(929,731)		(910,855)
Park Self-sufficiency	28%		30%		31%

Key Recommendations

Short Term Recommendations (Less than 1 year)

- Increase involvement in the community.
- Improve material and information resources at the park.
- Keep programming following the park mission and increase program opportunities.
- Expand the office space and create more of a visitor center feel to the lobby of the Park office.
- Utilize local media outlets for special events.
- Work with central office for major marketing of retail facilities.
- Increase recreational opportunities available at the park such as mini golf and rental equipment.
- Add WIFI service to overnight areas of the park.
- Begin recycling program

Long Term Recommendations

- Repair or Replace the foot bridge across Lake Placid which is the park's signature feature.
- Replace flooring and upgrade kitchens in cabins 8-13.
- Upgrade furnishings in all cabins. All 13 vacation cabins at Chickasaw should be completely remodeled and upgraded. The interior of the cabins should be improved to give them a modern look. Much of the current fixtures are old and outdated. Repairs have been performed numerous times to the current fixtures and repair is no longer an option.
- Complete renovation of the RV campground. The main RV campground is poorly designed for today's modern RV units. The sites should be moved within the campground to better suit modern RV units. Electricity should be upgraded to 50 amp service. The location of utility hookups should be moved to the appropriate location at each site.
- Refurbish Playgrounds and add new fall surface.
- Improve the condition and quantity of paddle boats.
- Promote responsible use of the forest area with four wheeler and horse riders.
- Remodel swimming bathhouse. The bathhouse for the swimming area is in need of renovation of the restroom and shower facilities. These are original to the building and do to numerous repair issues part of the facility has had to be closed to the public.
- Improve maintenance schedule on existing recreation facilities.
- Upgrade Bathhouses and restroom facilities to improve condition and efficiency.

Park and Operations Assessment

This section is an assessment in detail of facilities, operations, and financial forecasts. The findings are not intended to be exhaustive review of all issues but a basic overview of the predominant issues. The assessment includes the following:

- Park Facilities Assessment
- Operational Assessment
- Financial Assessment

Park Facilities Assessment

Facilities and park assets are rated using a nominal scale of excellent, good, fair or poor. Descriptions of those rankings are provided below.

Scale of Conditions	
Rating	General Description
Excellent	Facilities/amenities are in 'excellent' condition when they show little or no maintenance or repair problems. Facilities do not feature any major design or operational issues or flaws that contribute to diminished use or increased maintenance or upkeep. Facilities are easy to clean and maintain in order to place them back into public use and the users perceive them to be in excellent shape.
Good	Facilities/amenities are in 'good' condition when they show only minor maintenance or repair problems. Most maintenance issues with these facilities typically appear to be the result of age and/or heavy use. Facilities may only feature minor design or operational issues that contribute to diminished use or increased maintenance or upkeep. Users perceive them to be adequate for their use, but probably not in excellent shape.
Fair	Facilities/amenities are in 'fair' condition when they show significant maintenance or repair problems. Facilities generally exhibit ongoing maintenance issues that appear to be the result of age, heavy use, or design or operational flaws. Users may perceive them as being less than adequate for their use and in a state of deterioration. The facility or structure may need of major repair or replacement.
Poor	Facilities/amenities are in 'poor' condition when they show significant, on-going maintenance or repair problems that ultimately may result in suspended use for repair/replacement. Maintenance and repair issues are possibly the result of poor maintenance and clearly the result of age, heavy use, or design or operational flaws. Problems with the facilities are often compounded over time due to consistently-deferred maintenance and repair because of budget and/or resource limitations. Users perceive them as being inadequate for their use and in a state of serious deterioration. The facility or structure may need of major repair or replacement

Park Inventory & Facility Assessment

The table below is an inventory of facilities and amenities.

Chickasaw State Park

Site Asset/Amenity	Quantity	Condition
Cabins	13	Fair
Campsites	113	Good/Fair ¹
Restaurant	1	Good
Conference Rooms	1	Good
Picnic Shelters	7	Good
Group Lodge	2	Good
Group Camp	1	Fair
Trails	2	Excellent
Ranger Residence	4	Good/Poor ²
Visitor Center/Park Office	1	Good
Stables	1	Fair
Gift Shop	1	Good
Boat Dock	1	Fair
Swimming Bathhouse	1	Fair
Free standing restrooms	3	Good

1. Tent and Wrangler campgrounds are good condition; the RV is in Fair condition.
2. Three houses are in good condition, one is in poor condition.

List new assets and amenities that would fall under capital expenditures that are needed to improve customer service and drive revenue. Examples would be new trails, ADA improvements, wifi accessibility, additional campsites, etc.

New Assets & Amenities	Description
Foot Bridge Replacement	Signature Park Feature
WIFI	Frequently requested for cabins and campgrounds

Prioritized Facility Needs

Based on the inventory and assessment conducted above, these prioritized needs have been identified. Each need has been aligned with a priority category of high, moderate, or low to support future decision making regarding project sequencing, investment of public resources, and meeting community

expectations. The priority assignment is not a measure of importance; rather, these recommended priorities reflect a phased implementation approach over the next several years.

Facility Need	Priority Assignment
RV Campground Renovation	High
Bridge Replacement	High
Sewage Treatment upgrades	High*
Restaurant Renovation	Moderate*
Tent and Wrangler Campground Renovation	Moderate
Cabin Renovation	Moderate
Swim Bathhouse Renovation	Moderate
Boat Dock Renovation	Moderate
Group Camp renovation	Moderate

Operational Assessment

The Operational Assessment includes:

1. An inventory and classification of programs and services provided at the park.
2. A review of staffing at the park
3. A review of concessionaires and partners operating at the park
4. Visitation and customer satisfaction

Inventory and Classification of Programs and Services

- 1) Programs and services are classified as Core or Essential Services
- 2) Important Services
- 3) Visitor Supported Services

Programs and services at the park are classified into these categories based in part on the mission and public mandates for both the site and the agency.

Category 1 – Core Services (largely supported by tax funds)

Core programs, services and facilities are those the agency must provide and/or essential in order to capably govern and meet statutory requirements. The failure of the agency to provide Category 1 services at adequate levels could result in significant negative consequences for the public and the resources under protection.

The following programs and services at Chickasaw State Park have been identified as **core services**:

- Support the mission of Tennessee State Parks which is “to preserve and protect, in perpetuity, unique examples of natural, cultural, and scenic areas and provide a variety of safe, quality, outdoor experiences through a well-planned and professionally managed system of state parks.
- Provide for public access to the park, the facilities and the grounds.
- Provide for public safety for visitors and protection of natural and cultural resources.
- Provide for maintenance of grounds, facilities and infrastructure.
- Maintain facilities developed through the LWCF program to required standards.
- Provide for basic, non-staff supported day-use activities (such as hiking and picnicking) with trails, informational signage, picnic tables, trash cans and restroom facilities.
- Maintain park drinking water and wastewater programs to state standards.

Category 2 – Important Services (supported by a balance of tax funds and earned revenues)

Important programs, services and facilities are those the agency should provide, and are important to governing and effectively serving residents, businesses, customers and partners. The following programs and services at Chickasaw State Park have been identified as **important services**:

- Provide a full range of environmental, cultural and recreational programs.
- Offer park-specific information at the Visitor Center and Nature Center.
- Provide educational programs for schools and organized groups.

Category 3 – Visitor Supported Services (almost exclusively supported by earned revenue)

Visitor supported programs, services and facilities are those discretionary services that the agency may provide when additional funding or revenue exists to offset the cost of providing those services. The following programs and services at Chickasaw State Park have been identified as **visitor supported services**:

- Operate facilities for business meetings, wedding, etc., (capacity 100).
- Operate and provide retail support services for the gift shop.
- Provide support services for 13 rental cabins.
- Provide support services for 113 tent/RV/wrangler campsites.
- Provide support services for picnic shelters, group camp and group lodges.

Staffing Assessment

Total Full-Time Available Positions / Filled 19 / 18

Total Part-Time Available Positions / Filled

5 / 1

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	600
Park Volunteers	10

Golf Course Volunteers	
Court Mandated Community Service (probation/prisoner)	600
Campground Host	800
Total	2010

Labor Budget Summary

Based on a 4 year average, total personal expense is ___% of total expense.

Expenditure Description	FY10-11	FY11-12	FY12-13	FY13-14	% Change from 2010
Personnel Services					
Employee Benefits					
Total Personnel Expenses	723,236	751,934			

Visitation and Occupancy

Describe trends over last four years.

Fiscal Year	Total Visitation
FY10-11	396,336
FY11-12	383,481
FY12-13	354,655
FY13-14	318,928

Occupancy for the overnight accommodations as well as restaurant and golf activity for the last four years is detailed in the table below.

Fiscal Year	Cabin Occupancy	Campsite Occupancy	Group Camps Occupancy
FY10-11	44%	10%	37%
FY11-12	48%	15%	42%
FY12-13	46%	11%	42%
FY13-14	50%	12%	47%

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses from FY10-11 through FY13-14 are provided below.

Part 1 – Profit center Self-sufficiency

	FY10-11	FY11-12	FY12-13	FY13-14
Profit Center Revenue				
Restaurant				
Inn				
Cabins	151,500	174,911	146,470	165,572
Golf				
Marina				
Gift shop	2,827	2,616	3,770	3,620
Camping	68,891	71,147	122,075	94,658
Sub-total Revenue	223,217	248,674	272,315	263,850
Costs & Expenses				
COGS	4,584	-2,562		
Personnel	589,436	579,570		
Total Other Expenses	418,400	408,957		
Sub-total Cost & Expense	1,012,421	985,965		
Retail Self-sufficiency %	23%	26%		

Part 2 – Other profit center revenues and expenses

	FY10-11	FY11-12	FY12-13	FY13-14
Vending	1,897	0		
Group Lodge/Camp	34,546	42,202	41,958	36,551
Picnic Shelters	13,290	3,896	3,657	3,956
Boat Rental		13,709	10,717	14,349
Fishing				
Assembly Hall		8,835	9,807	9,247

Swimming				
Gen Rec Other	20,121	11,751	8,851	7,972
Leased - Equestrian		3,081	3,025	3,375
Leased - Other			9,900	0
Leased - Restaurant	7,313	5,511	5,818	6,590
Misc		10,461	11,232	24,384
Other Profit Center Revenue	77,167	88,985	104,899	106,424
Cost & Expenses from Other Profit Centers				
COGS		315		
Personnel Expenses	133,800	172,363		
Total Other Expenses	149,665	127,101		

Part 3 – All sections combined to yield the Parks gross profit or loss

	FY10-11	FY11-12	FY12-13	FY13-14
Total Revenue	309,495	348,120	377,280	370,274
-Total COGS	4584	-2247		
-Total Personnel Expense	723,236	751,934		
-Total Other Expense	568,055	536,058		
		1,285,896	1,324,341	1,365,355
Gross Profit	-986,381	-937,625	-947,061	-996,081
Parks Self-sufficiency	24%	27%	28%	27%

Review of Pricing

TN State Parks Cabin and Villa Nightly Lodging Rates

PARK	CLASSIFICATION	PRICES		
		WEEKDAY In/Out of Season	WEEKEND In/Out of Season	PEAK
CHICKASAW	Standard 2 BR	\$ 95	\$ 105	\$ 110
	Rustic 1 BR	\$ 70	\$ 85	\$ 90

CAMPING: Rates Effective January 1, 2013

In Season Rates and Discounts

Site Category	Rate Ranges	Senior	Disabled	TN State Employee*	TN Veterans*
Type AAA	\$25.00-\$27.50	N/A	N/A	N/A	N/A
Type AA	\$25.00-\$27.50	25%	25%	25%	N/A
Type A	\$20.00-\$22.50	25%	25%	25%	N/A
Type B	\$16.00-\$18.50	25%	25%	25%	N/A
Type C	\$11.00-\$13.50	25%	25%	25%	N/A
Primitive	\$ 8.00-\$10.50	25%	25%	25%	N/A

Off Season Rates and Discounts

Site Category	Rate Ranges	Senior	Disabled	TN State Employee*	TN Veterans*
Type AAA	\$25.00-\$27.50	N/A	N/A	N/A	N/A
Type AA	\$25.00-\$27.50	50%	50%	50%	50%
Type A	\$20.00-\$22.50	50%	50%	50%	50%
Type B	\$16.00-\$18.50	50%	50%	50%	50%
Type C	\$11.00-\$13.50	50%	50%	50%	50%
Primitive	\$ 8.00-\$10.50	50%	50%	50%	50%

Site Category General Descriptions:

Site designations at each park to be determined by Park Manager & Regional Manager

Type AAA: Premium sites with water & electric that has features that put them in high demand. Examples of premium features would be individual sewer hook-up, waterfront location, scenic vista location, etc.

Type AA: Standard improved sites with water, electric, may have sewer or 50 amp service but do not have the features of a premium site.

Type A: Standard improved sites with water and electric and usual campsite amenities.

Type B: Improved sites with water & electric that may be in less demand due to location or with older features and limited facilities, or, improved sites without water & electric that may be in high demand due to desirable features and location.

Type C: Improved sites without water and electric. This can also be used for unimproved low demand, overflow sites with water & electric.

Primitive: Unimproved sites without water & electric to be used by tent campers only. Sites minimally developed, may have table & fire ring but little else.

Group camping sites: Those sites designed to accommodate larger groups of campers within a specific single location.

RENTAL OF CONFERENCE/MEETING ROOMS/REC HALL/REC LODGE/OTHER:

Approx. capacity in parenthesis (chairs only/tables & chairs)

<i>PARK</i>	<i>FACILITY</i>	<i>Minimum</i>	<i>Per Hour</i>	<i>Per Day</i>
<i>Chickasaw</i>	Assembly Hall (100/100)	Day		\$110

PICNIC SHELTER RESERVATION/RENTALS:

Name of Park	Shelter(s)	Per Day	Half-Day
Chickasaw	3@ Assembly Hall	\$50.00	
		\$110.00	

BOAT RENTALS:

Canoe	per hour daily	\$ 7.00 \$25.00
Kayak Single	per hour	\$ 7.00
Kayak Tandem	per hour	\$10.00
Hydro cycle	per hour	\$7.00
Row Boat without motors	per hour each additional hour	\$ 3.00 \$ 3.00
No deposit required	weekly	\$125.00
Row Boat with electric motors	1 st hour each additional hour	\$ 4.00 \$4.00
\$20.00 refundable deposit weekly	weekly	\$175.00
Pedal Boat	per person ½ hour per person per hour	\$1.75 \$2.50

RECREATIONAL FIELD RESERVATION CHARGE:

Park	Hourly		\$ 50.00 flat rate
	8am-6pm	6pm-10pm	
Chickasaw			

Competitors

List any competitors for the above listed facilities. Include their approximate proximity to the park, any competitive features, their quality level and their prices. List any key accounts they are getting.

Chickasaw Chalet – 5 vacation cabins located 2 miles from the park.

www.chickasawchalet.com

Customer Service and Satisfaction

5/5 – 13 reviews on tripadvisor.com

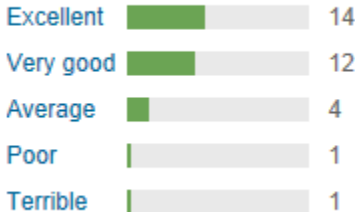
Describe any customer service rankings and/or surveys ranging from comment cards to TripAdvisor, Yelp or any other sources.

Tripadvisor as of 9/25/14

Ranked #1 of 3 Attractions in Henderson

 32 Reviews

Visitor rating



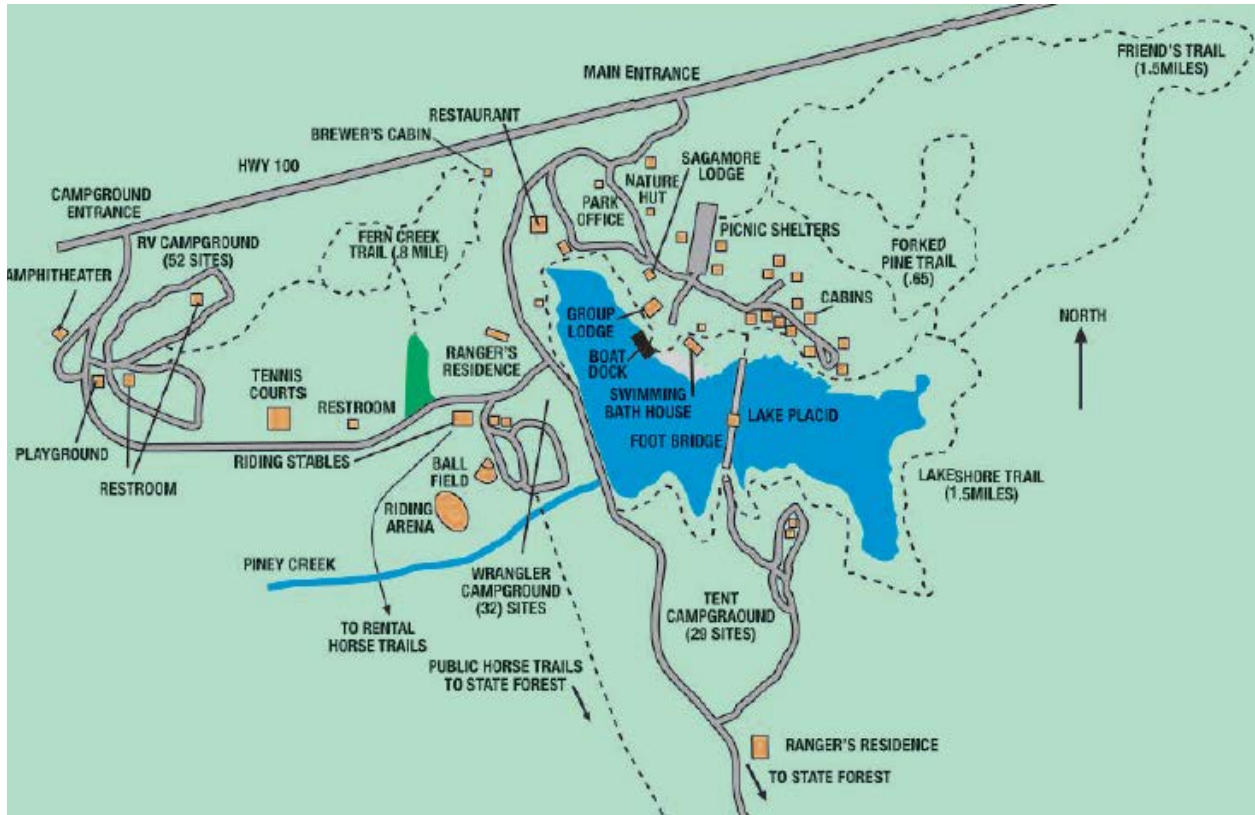
Financial Pro Forma

The following five-year pro forma projects the financial outcomes based on the strategies and desired outcomes identified in this business plan.

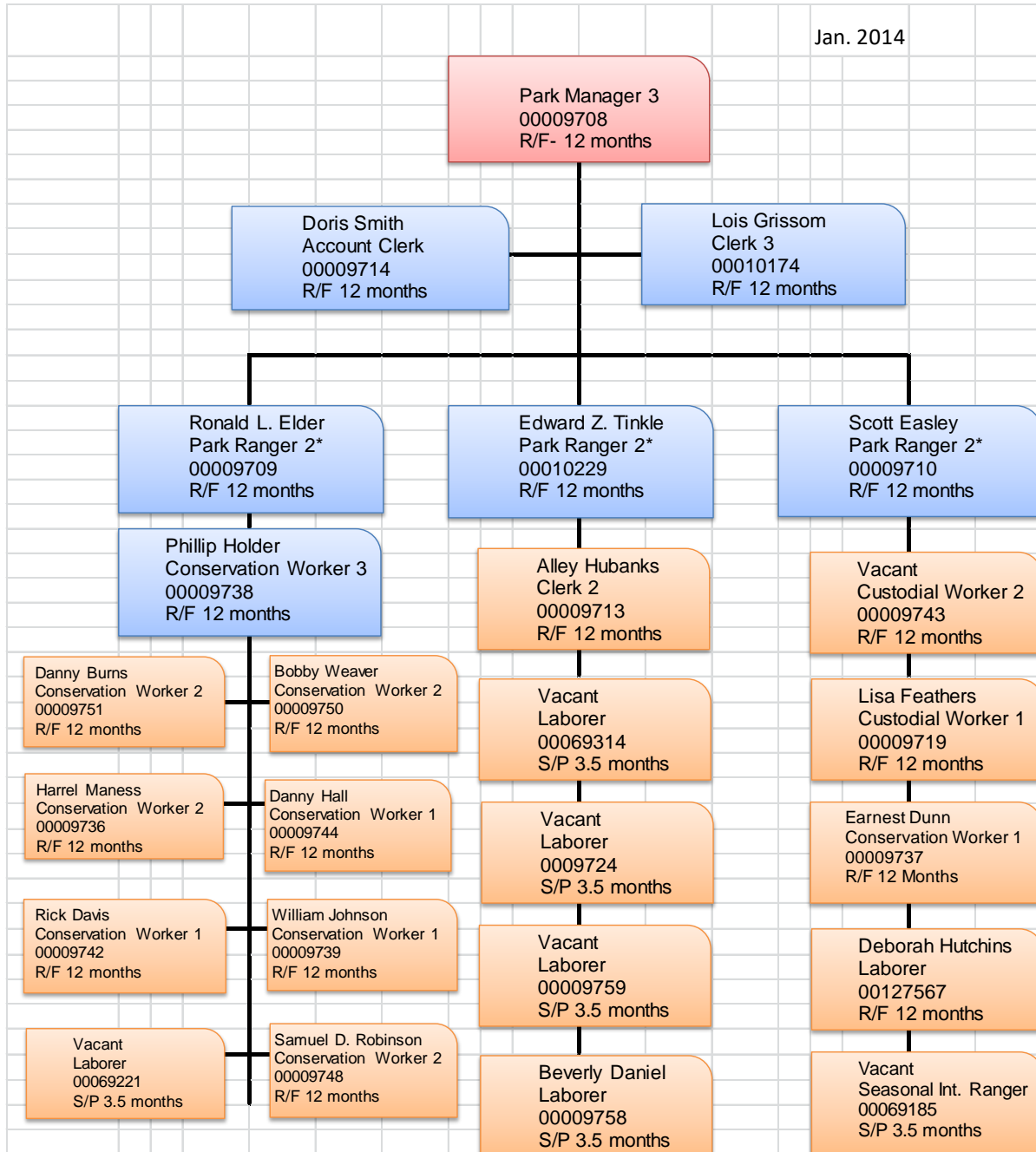
	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Cabins	146,470	5%	153,794	5%	161,483
Camping	122,075	5%	128,179	5%	134,588
Gift Shop	3,770	20%	4,524	10%	4,976
Programs	-	2%	-	4%	-
Other	104,965	3%	108,114	4%	112,439
Total Revenue	377,280	3.5%	394,610	3.9%	413,486
Total Expense	1,324,341	0%	1,324,341	0%	1,324,341
Gross Profit	(947,061)		(929,731)		(910,855)
Park Self-sufficiency	28%		30%		31%

	Year 3		Year 4		Year 5	
	%+	FY15-16	%+	FY16-17	%+	FY17-18
Cabins	5%	169,557	5%	178,035	5%	186,937
Camping	5%	141,317	5%	148,383	5%	155,802
Gift Shop	10%	5,474	5%	5,748	5%	6,035
Programs	4%	-	5%	-	5%	-
Other	4%	116,936	5%	122,783	5%	128,922
Total Revenue	4.5%	433,284	5.0%	454,949	5.0%	477,696
Total Expense	0%	1,324,341	0%	1,324,341	0%	1,324,341
Gross Profit		(891,057)		(869,392)		(846,645)
Park Self-sufficiency		33%		34%		36%

Park Map



Organizational Chart



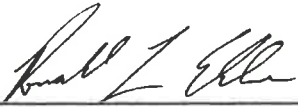
*Updated 06-24-2018; Page 16; Public Hearing held April 19, 2018 at Chickasaw State Park as per Tenn.Code Ann. 11-3-120

Business & Management Plan

Chickasaw State Park

June 24, 2018

Approved by:



Ron Elder, Park Manager
Chickasaw State Park

Date: June 24, 2018




Mike Dobis, Area Manager
Tennessee State Parks

Date: June 29, 2018



Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 30 July 2018



Brock Hill, Deputy Commissioner
Parks & Conservation

Date: 8-30-2018

