



Edgar Evins State Park Business & Management Plan

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Mission Statement

To provide professional, effective management and stewardship of the park and all its resources, to present compelling interpretation of the park's story and resources and provide opportunities for safe, enjoyable outdoor recreational experiences for all park visitor; to provide the highest quality hospitality and stay- use services in the form of clean, well-maintained cabin units and campsites. We will provide a safe and inspiring workplace for all park employees and volunteers, managing all park operations to be as efficient and cost effective as possible, to partner with local community leaders to reinforce the idea that the park brings positive economic impact to the surrounding area.

EESP MDS, 2013

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 enhanced 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 FY13-14.

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

A small gift shop is being opened in the Visitor Center to offer park related gift sales to visitors to commemorate their visit to the park. Gift shop will be operated by Clerk and Secretarial staff at the office/visitor center. Current revenue generated from gift shop: \$0. New gift shop is expected to generate at least \$1,000 in the first year and rise by an average of 10% each following year for the next 5 years. Expected sales at 5 years should be between \$1,500 and \$2,000.

Objective 2: Plans for controlling Personnel expenses; list \$ or % of revenue; unless noted otherwise, all objectives are for completion by end of FY13-14.

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

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 FY13-14.

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

- 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 the cabins.
- 2) Install high efficiency, high SEER rated HVAC units for all buildings, using sustainable energy grants and from state maintenance/park maintenance funds.
- 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 to insure lights will not be left on when people are not in the room thus reducing cost of electricity.
- 6) Reduce utility operational costs from the Cabins by keeping the thermometer set to where the HVAC units will not run as much in hot or cold weather when they are unoccupied.
- 7) Reduce utility operational costs when the Cabins are closed by unplugging the refrigerators, turning off all lights, and shutting off water heaters.
- 8) Reduce utility operational costs by doing preventative maintenance on facilities and replacing aging infrastructure.

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 and campgrounds 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 FY12-13 to \$X in FY13-14.

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

- 1) Update the look and feel of the cabins.
 - a. Remove old box TV's and replace with flat screen TV's.
 - b. Remodel the kitchens with new energy efficient appliances and countertops.
 - c. Replace old carpet in all cabin units and install vinyl planks for a more durable, waterproof surface and a hardwood floor look.
- 2) Trim trees behind cabins to allow for a scenic view of the lake and landscape.
- 3) During the winter months, keep a select few cabins open and shut down the other cabins to undergo deep cleaning and preventative maintenance. When those cabins are finished, put them

back online for reservations and take the already open cabins offline for deep cleaning and maintenance. Goal would be to keep, at minimum, 8 cabins open throughout the winter months.

- 4) Add fees for cleaning cabins that have been left in trashed condition.
- 5) Add a fee for guests bringing pets into a non-pet cabin. Fee will cover cost of deep cleaning cabin for use by next guest and cover cost for the cabin being out of service.
- 6) Add a playground behind the cabins to give children an activity to do while their family is staying in the cabins.
- 7) Make a slight upward adjustment of the Cabin rental price.
- 8) Advertise our cabins in local and area publications.
- 9) Advertise our cabins on facebook.

Objective 2: Plans to increase camping revenues:

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

- 1) Hold more special events tied to camper participation. (i.e. Memorial Day Camping Decoration Contest, 4th of July Patriotic Camping Decoration Contest, Trunk or Treat event at Halloween)
- 2) Trim trees along waterfront campsites for a better view of the lake.
- 3) Advertise our campground in local and area publications.
- 4) Advertise our campground on facebook.

Objective 3: Plans to increase gift shop revenues:

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

- 1) Create a new gift shop in the office.
- 2) Sell park relevant items such as nature/field guides, shirts/mugs/pins with Edgar Evins State Park logo.
- 3) Advertise the gift shop to park guests when they enter.
- 4) Advertise the gift shop in the Cabin Welcome Folder located in every cabin.
- 5) Advertise the gift shop at the end of interpretive programs.

Objective 4: Plans to increase picnic shelter revenue:

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

- 1) Repaint or re-side picnic shelters.
- 2) Replace old and worn out grills.
- 3) Trim trees in front of shelters for a better view of the lake.
- 4) Create a small swimming area along the shore below the shelters.
- 5) Create a fishing pier below the shelters.
- 6) Advertise our picnic shelters in local and area publications.
- 7) Advertise our picnic shelters on facebook.

Objective 5: Plans to increase new sources of revenue:

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

- 1) Create an actual camp store at the entrance of the campground.

- a. Repurpose existing building into a store that sells gift shop items and small convenience items like snacks, camp foods and drinks. Starting goal of making at least \$2,000 in sales through the summer months. Expected growth of 10% per year for the first 5 years. A seasonal employee would need to be hired to man this store during business hours. Hours would need to cover some day and night shifts or a split shift. Limit cost of goods by buying in bulk or at cost prices and mark up by 10-20% + tax.
 - b. Buy an ice maker to bag and sell our own ice.
 - c. Have Pepsi deliver us a cooler for drinks to sell. Also have Pepsi stock the cooler.
 - d. Sell small fishing tackle supplies and bait.
 - e. Set up a hunting/fishing license register.
- 2) Create an overlook and trail below the cabin area for people to look out over the lake, and as a venue for wedding ceremonies.
 - 3) Set aside an area for wedding ceremonies and charge a fee to close this area off to the public.
 - 4) In 5 - 10 years. Build a set of new (6-8) individual cabins near the park shoreline, above the highest water mark (elevation 688'). Cabins would feature kitchen, dining room, queen sized bed in master bedroom with two twin beds in a loft, a fireplace or wood burning stove, HVAC, and a deck or platform overlooking the lake. These would be premium cabins and a higher fee can be charged for overnight stays. Cabins could be built in a similar architectural style as other park facilities. Another option to reduce building cost would be to install Yurts, which are similar in design to our park's architecture and would provide a unique overnight stay experience along the shores of Center Hill Lake. All the above amenities for the cabin would remain the same. Depending on size of yurt installed, price per unit would range from \$10,000 - \$20,000.
 - 5) Purchase canoe/kayaks using grant money to create new water related programs. Programs could range from basic paddling skills, floating the river, touring the lake shore, to having introduction to kayak fishing on the lake. All water related programs would require reservation and a fee.

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.

- A. Current list of yearly events, both Friends of Edgar Evins and Park events
 - a. First hike-January 1st.
 - b. Annual Waterfall Tour, third Saturday in March
 - c. Spring Hike- Weekend closest to spring equinox or on the equinox itself.
 - d. Celebration of Spring- Second Saturday in April.
 - e. Western Wallflower Cruise- Week long event before Memorial Day, once a day boat rides to see wildflowers along the bluffs of Center Hill Lake.
 - f. Memorial Day weekend campsite decoration contest- Saturday before Memorial Day.
 - g. National Trails Day Hike- First Saturday in June.
 - h. Free fishing day events- Free fishing day in June determined by TWRA.
 - i. National Public Lands Day Hike- Last Saturday in September
 - j. History Hayride- Second Saturday in October.

- k. Ranger led Fall Color Cruises- Multiple days in October beginning after the History Hayride.
 - l. Friends Group Fall Color Cruise- First Saturday in November.
 - m. After-Thanksgiving Day Hike- Day after Thanksgiving.
- B. Determine if the events can be made larger or involve more people such that meals and overnight stays can be enhanced. List details.
- a. The geography and layout of the park inhibit making these events larger. The park design does not lend itself to large special events, and a few of the events we currently have are usually cramped with little space for parking.
 - b. Overnight stay is currently a requirement for the campsite decoration contest.
 - c. The park has no restaurant. Edgar Evins Marina is the nearest restaurant in the summer months and we could try partnering with them to offer discounted meals for participation in events.
- C. Determine if additional events can be added to the list and what logistics/staff are needed for successful events
- a. Current project is underway to create a race event at the park. This event will have a multiple race component, such as a biathlon, or triathlon, Iron man type competition. This race will require additional Ranger staff to ensure safety of participants who will be running, kayaking/canoeing, cycling, etc.
 - b. A July 4th Weekend Patriotic decoration contest could be added to increase occupancy and generate more revenue through increased overnight stays. No additional staff would be required to work this event.
 - c. Create a Halloween themed event such as a Trunk or Treat or Spooky Decoration Contest for people camping around the Halloween weekend. This would help drive more people to the park for overnight camping at this time and generate revenue through camping sales. No additional staff would be needed.
- 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 cover all park costs (utilities, staff, etc.)
- a. Friends of Edgar Evins help with most all of our larger park events and could help out with some of our newer events by offsetting costs and volunteers.
 - b. Boy Scout Troop 875 volunteers with our large events to offset personnel costs.
 - c. Partner with local business to have them donate goods to the park to offset park costs. Donations could be food for volunteers or monetary donations to help purchase needed items at the park. Through this partnership, both the business and park would benefit by joint advertising.

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. Park specific race including running, cycling and a water event to promote the scenic vistas found in and around the park.
- B. Partner with local outdoor shops to host a park specific fishing tournament to attract more outdoorsmen to the park. Fishing tournament could focus on lesser fished species such as

Crappie, Catfish, Shell-crackers or other panfish. An entry fee would be collected to cover cost of the event, as well as be used to pay a cash prize to the winners. Tournament would benefit the park and local shops by increasing publicity for both, thereby increasing tourist dollars to the area and the park.

- C. Partner with Caney Fork Outdoors to host a Birding Tour event during the peak of bird migration in the spring. Tours could be run both at the park in the form of hikes or pontoon rides, and down the river utilizing canoes and kayaks from the Outdoor store. The park boasts over 170 bird species with the majority of bird species flying through during migration. This event would attract birders from all over Tennessee and possibly surrounding states driving more tourist dollars to the park and the local area.

Goal 4: Expand Recreational and Interpretive Programs

While EESP 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 encourage 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.

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. **Work in the Dirt:** Seven day trail building program offered to young college age people who wish to work during their Spring Breaks. Program would be offered in March/April during peak spring break times and targeted towards college students nationwide. The emphasis would be working on trail maintenance, trail clearing and construction, and re-routing of trails while receiving a discount to stay at the cabins or campground. The park could work with Bob Richards to conduct a Trail Building and Maintenance class during their stay. At the end of the guests stay, present programs relating to the park, history, culture and natural ecology in the form of boat rides, canoe floats, and live animal presentations.
- B. Partner with Rock Island State Park and Corps of Engineers to develop a canoe/kayak adventure package on Center Hill Lake. Adventure package would test people's endurance and skills as they canoe/kayak from Rock Island State Park to Edgar Evins State Park over the course of 7 days. This 64 mile trip would involve also involve camping along the shores of Center Hill Lake via permits issued by the Corps of Engineers. Adventure guests would have to be in good physical shape as each day would require, at minimum, 10 miles of paddling. All food, tents, sleeping bags, and camping gear would have to be packed and fit onto the canoe/kayaks. During the trip, Rangers would discuss the history of both parks, the history and culture along the Caney

Fork River before and after it's impoundment to create Center Hill Lake. Natural ecology, natural history, and geology would also be discussed. Rangers from both parks would lead the trip, and the revenue garnered from these trips would be divided between both parks. Smaller 3-5 day trips could be planned for just Edgar Evins State Park, where participants would canoe/kayak to the boundaries of the State Park by water, camping along the shoreline via permits granted by the Corps of Engineers.

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.

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

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

- A. Clerk and Secretarial staff could make phone calls to people who have signed the guest register asking them how they enjoyed their visit and invite them to come again. Any upcoming park promotions or special events could be promoted at this time. Phone calls would be made every six months.

Objective 2: Acquire park-wide video capability.

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

Objective 3: Obtain 10,000 Facebook friends. Assign maintenance and updates.

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

- A. Park Facebook page is currently maintained and updated by Ranger staff. Current Facebook park page likes: 1363. Increase posts on the Facebook site to garner increased views. The more a post is liked and shared, the more likes the park pages receives. Set monthly goals of trying to establish higher page 'likes' through advertising the page and post shares. Create posts setting milestones of 2,000 page likes, then 3,000; 4,000, etc. until we hit 10,000 Facebook friends. Increase the incentive to like the page by giving away free cabin or campsite stays to the 2,000th person, 3,000th person, etc.

Objective 4: Plan for four email blasts to local patrons

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

- A. Park clerk and secretarial staff will use Itinio to e-mail past guests with offers and seasonal promotions to stay at the park facilities. Special events and upcoming programs could also be sent out via these e-mail blasts.

Objective 5: Assign responsibility to attend local Chamber meetings.

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

- A. Park Manager and Rangers will attend local Chamber meetings to promote the park and get a feel of what the public's interests are in the area. Manager and Rangers will attend the local Chamber Chat radio program every first Wednesday to promote and talk about the park. Manager and Rangers will become members in Leadership Dekalb to network with local officials.

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

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

- A. Contact restaurants in Cookeville, Gordonsville, and Smithville to see if they could develop coupons for our campers and cabin guests. This would increase their sales and in turn they could promote the park for us, increasing our visitation and reservation numbers.
- B. Work with Marina and Big Rock Market at the park entrance to offer discounted meals to park guests through coupons.

Objective 7: Develop or update five packages to include a mixture of cabins and one park activity or local area activity.

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

- A. The park could partner with Caney Fork Outdoors to offer a discounted canoe and kayak package for guests who stay a certain amount of days at the park. Park guests would be able to canoe/kayak on the lake or down the river.

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.

- 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.
- C. Use the Visitor Center Guest Log to contact past visitors asking them to fill out a short survey of what they did during their visit; length of stay; programs participated in; condition of the facilities and any comments or suggestions.

Goal 6: Monitor and Manage Customer Service and Satisfaction

Monitoring customer service and satisfaction will entail 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.

- A. Create surveys to place in cabins or make available online for park visitors to access. The survey would include what they liked about the park, services they used, ease of use, what they did not like about the park or service, and what we could do to improve the park and its services.

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.

- A. The numeric goal of for all park personnel to strive for in customer service and activities offered and rated as good shall be a 7 on a 10 point scale, where 1 is poor/unsatisfied, 3 is fair, 5 is average, 7 is good, 9 is excellent, and 10 is outstanding/superb.

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, golf course volunteers, 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, Golf Course Volunteers, Court Mandated Community Service and Campground Hosts and Other)

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

- A. Park staff in charge of volunteers shall record all hours worked and give them to the Park Manager or Senior Ranger for compiling.
- B. Park Staff in charge of overseeing Public/Community Service Workers shall keep a tally of hours worked and submit them to the Senior Ranger or Park Manager.
- C. Boy Scout troop 875 turn in a yearly report of how many volunteer hours they have completed on the park to the Park Manager.
- D. Friends group should turn in a yearly report of volunteer hours performed by members of the group.

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.

- A. Partner with local businesses for participation in our annual events by providing goods or services or offering discounts to park guests who attend the annual event. Partnership could also be used to attract volunteers to the park for park projects and activities.

Park Overview

Park Fact Sheet

Park Name	Edgar Evins State Park
Region Manager	Robin Wooten
Park Manager	Jacob Young
Park acreage	6,292.03
Total Number of Visitors (FY12-13)	572,446
Total Expenses before CO (FY12-13)	1,166,958
Total Revenues (FY 12-13)	323,237
Retail Self-sufficiency %	75%
Park Self-sufficiency %	28%
Avg Expense per Visitor (FY12-13)	2.04
Avg Revenue per Visitor (FY12-13)	.56
Gross Profit or Loss (FY12-13)	-843,721
Total full-time positions / filled	19 / 19
Total part-time positions / filled	5 / 1
Primary feeder markets	Day use: Cookeville and Smith County. Overnight use: Nashville and Murfreesboro
Primary reasons people come	<i>Activities available</i> : Boating, Fishing, Swimming, Hiking, hunting, bird watching, Picnicking, relaxing and park sponsored educational programs are among the activities available at Edgar Evins. <i>Facilities available</i> : Two boat launch ramps, a Full service Marina, a courtesy Dock for cabin guests, 34 one bedroom rental units, a small swimming pool for cabin guests, 60 campsites with water and electrical hook-ups, 9 primitive sites. Approximately 150 picnic tables, 3 picnic shelters, 5 public restrooms, three bath houses and 5 hiking trails.
Opportunities for improvement	

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

Site Summary

Situated approximately 22 miles from Cookeville to the East, Carthage to the west and Smithville to the south, the park is approximately 4.5 miles due south of Interstate 40 which lends to easy access from East and West, The park is also accessible via State Route 141 and Highways 96, and 56.

The Topography of the Park makes it stand out, as it is on the very western most edge of the eastern highland rim of the Nashville Basin. The topography lends itself to some challenging hiking trails and is an impedence to any construction. Center Hill Reservoir is also a standout feature of the Park and usage of the lake and surrounding area is a drawing feature to the public.

Approximately 98% of the Park is secondary growth hardwood forests.

Key Attractions

The Park has 3 picnic shelters available which may be reserved or offered on a first come first served basis. There are approximately 4 picnic areas with a total of approximately 150 picnic tables. There are 60 campsites with water and electrical hook ups and 9 primitive sites. Thirty four one bedroom units make up the cabin complex which has a pool for cabin guests only and a small courtesy dock for boaters. Boat Launch one and two are in close proximity to each other and offer access to Center Hill Lake for fishing boating or swimming. Another boat ramp is offered at the end of Indian Creek road and is accessible from Highway 70 near Smithville. Edgar Evins Marina is a privately owned lease operation containing approximately 300 boat slips and offering a store and repair shop. They also offer pontoon boats and house boats for daily rental.

Financial Targets

The following table details the total operating expenses and earned revenues for Edgar Evins State Park over the last four years (FY 09-13).

Actual	FY09-10	FY10-11	FY11-12	FY12-13
Visitors	558,666	516,688	604,492	572,446
Total Revenues	\$382,469	308,914	\$330,203	\$323,237
Total Expenses	\$1,155,990	\$1,116,626	\$1,138,382	\$1,166,958
Revenue per Visitor	\$0.68	\$0.60	\$0.55	\$0.56
Expense per Visitor	\$2.07	\$2.16	\$1.88	\$2.04
Retail Self-sufficiency %	92%	82%	76%	75%
Gross Profit	(\$773,521)	(\$807,711)	(\$808,179)	(\$843,721)
Park Self-sufficiency	33%	28%	29%	28%

Pro forma	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Cabins	184,639	5%	193,871	5%	203,564
Camping	57,520	5%	60,396	5%	63,416
Gift Shop	3,382	20%	4,058	10%	4,464
Programs	-	2%	-	4%	-
Other	77,696	3%	80,027	4%	83,228
Total Revenue	323,237	3.5%	338,352	3.9%	354,672
Total Expense	1,166,958	0%	1,166,958	0%	1,166,958
Gross Profit	(843,721)		(828,606)		(812,286)
Park Self-sufficiency	28%		29%		30%

Key Recommendations for use in Action Plans

Short Term Recommendations (Less than 1 year)

- Provide a fish cleaning station for fishermen.
- Acquire permits to house birds of prey, and other animals at the park for park programming.
- Present more programs centered around the cultural heritage of the area.
- Update signage throughout the park
- Add gift shop to park office
- Increase programs and special events (Jr. Ranger Camp)

Long Term Recommendations

- Extend both launch ramps so as to be accessible at all times even during times of extremely low lake elevations.
- Continue to request that the Cabin Courtesy Dock be placed on the list of possible Capital Maintenance projects for Edgar Evins, it needs to be demolished and replaced with 16 boat slips plenty of lighting, some 110 outlets and an extended Walkway.
- Repair or replace the courtesy dock at both launch ramps, extend the walkway at least 30 additional feet so dock will be accessible even in times of extremely low lake elevations.
- Build a nature center for enhanced park programming and environmental education. Nature center is badly needed so as to better tell the parks story and to better educate the public.

- Add a conference room in the nature center. Each year the park staff receives calls inquiring about a conference room for large groups and the only meeting room we have is the camper building which can hold approximately 35 people.

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.

Park Asset/Amenity	Quantity	Condition
Bath houses	3	Fair
Boat Dock	1	Poor
Boat Ramp	2	Good
Cabins	34	Fair
Campfire area	1	Good
Gift shop	1	Good
Maintenance building	1	Good
Parking lot	4	Good
Picnic area w/o shelters	12	Good
Picnic shelters	3	Good
Meeting House	1	Good
Roads - paved	4	Good
Campsites	69	Poor
Staff residence	2	Good
Swimming pool	1	Good
Trails – day hiking	3	Good
visitor center	1	Good

List new assets and amenities that would fall under capital expenditures that are needed to improve customer service and drive revenue.

New Assets & Amenities	Description
*Renovate Cabins	Not included in future capital request as of FY18

Prioritized Facility Needs

Based on the inventory and assessment conducted above, these prioritized needs have been identified.

Facility Need	Priority Assignment
Campground upgrades by 5/10/14 -Campground Renovation completed with electrical upgrades to 50 amp service for half the campsites and wi-fi service for most of the campground.	High
Courtesy Boat Dock replacement	High
*Sewage Treatment Plant upgrades	High

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 Edgar Evins 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 Edgar Evins 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 Edgar Evins State Park have been identified as **visitor supported services**:

- Operate and provide retail support services for the gift shop in the inn.
- Provide support services for 34 rental cabins, 60 tent/RV campsites and 9 primitive campsites.
- Provide support services for 3 picnic shelters, swimming pool and a meeting house.

Staffing Assessment

Full Time Equivalent employees / Filled
19 / 14

Part Time Employees (No benefits) / Filled
6 / 1

Labor Support (Non-paid)

Labor Support	Annual Hours
Friends	~600-1200
Park Volunteers (includes Boy Scouts)	~900-2000
Golf Course Volunteers	
Court Mandated Community Service (probation/prisoner)	~ 500-1000
Campground Host	~2025
Total	

Labor Budget Summary

Based on a 4 year average, total personal expense is 67.9% of total expense.

Expenditure Description	FY09-10	FY10-11	FY11-12	FY12-13	% Change from 2010
Personnel Services	520,095	511,805	502,249	520,422	0%
Employee Benefits	249,139	255,868	263,171	287,210	15.3%
Total Personnel Expenses	769,235	767,674	765,420	807,632	5.0%

Visitation and Occupancy

Overall annual visitation to this park has flat-lined from FY09-10 to FY12-13, increasing by less than 3% or approx. 14,000 visitors over 4 years.

Fiscal Year	Total Visitation
FY09-10	558,666
FY10-11	516,688
FY11-12	606,492
FY12-13	572,446

Occupancy for the overnight lodging is detailed in the table below.

Fiscal Year	Cabin Occupancy	Campsite Occupancy
FY09-10	30%	19%
FY10-11	21%	15%
FY11-12	25%	16%
FY12-13	24%	14%

Financial Performance Assessment

Operational Expenses

A summary of total operating expenses from FY09-10 through FY12-13 are provided below.

Part 1 – Profit center Self-sufficiency

	FY09-10	FY10-11	FY11-12	FY12-13
Profit Center Revenue				
Restaurant				
Inn				
Cabins	252,668	182,061	192,680	184,639
Golf				
Marina				
Gift shop	276	0	1,356	3,381
Camping	59,256	49,274	54,328	57,720
Sub-total Revenue	312,200	231,336	248,364	245,741
Costs & Expenses				
COGS			-212	2,239
Personnel	174,706	171,271	198,606	207,629
Total Other Expenses	165,439	110,579	127,141	119,016
Sub-total Cost & Expense	340,146	281,851	325,535	328,885
Retail Self-sufficiency %	92%	82%	76%	75%

Part 2 – Other profit center revenues and expenses

	FY09-10	FY10-11	FY11-12	FY12-13
Vending	222	169		
Group Lodge/Camp				
Picnic Shelters	419	209	539	255
Boat Rental				
Fishing				
Grocery Store				
Swimming				
Gen Rec Other	1,110	2,479	3,524	988
Leased - Equestrian				
Leased - Gift Shop				
Leased - Marina	42,201	43,692	44,633	41,680
Misc	18,809	25,395	27,630	27,759
Other Profit Center Revenue	70,269	77,578	81,838	77,495
Cost & Expenses from Other Profit Centers				
COGS			268	
Personnel Expenses	594,528	596,402	566,813	600,003
Total Other Expenses	221,315	238,371	245,764	238,069

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

	FY09-10	FY10-11	FY11-12	FY12-13
Total Revenue	382,469	308,914	330,202	323,237
-Total COGS			56	2,240
-Total Personnel Expense	769,235	767,674	765,420	807,632
-Total Other Expense	386,755	348,951	372,906	357,086
Gross Profit	-773,521	-807,711	-808,179	-843,721
Parks Self-sufficiency	33%	28%	29%	28%

Review of Pricing

Cabins.

PARK	CLASSIFICATION	PRICES		
		WEEKDAY	WEEKEND	PEAK
EDGAR EVINS	Economy Suites	\$ 60	\$ 75	\$ 80

Camp 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.

In Season Rates and Discounts

Site Category	Base Rate	TN Senior	Disabled	TN State Employee*	TN Veterans*
Type AAA	\$25.00	N/A	N/A	N/A	N/A
Type AA	\$25.00	25%	25%	25%	N/A
Type A	\$20.00	25%	25%	25%	N/A
Type B	\$16.00	25%	25%	25%	N/A
Type C	\$11.00	25%	25%	25%	N/A
Primitive	\$ 8.00	25%	25%	25%	N/A

Off Season Rates and Discounts

Site Category	Base Rate	TN Senior	Disabled	TN State Employee*	TN Veterans*
Type AAA	\$25.00	N/A	N/A	N/A	N/A
Type AA	\$25.00	50%	50%	50%	50%
Type A	\$20.00	50%	50%	50%	50%
Type B	\$16.00	50%	50%	50%	50%
Type C	\$11.00	50%	50%	50%	50%
Primitive	\$ 8.00	50%	50%	50%	50%

PICNIC SHELTER RESERVATION/RENTALS:

Name of Park	Shelter(s)	Per Day	Half-Day
Edgar Evins	3@	\$30.00	

BOAT PROGRAM FEES: (Rate includes tax)

Pontoon Boat Excursion		
*Long Cruise	Adult	\$10.00
	Children (16 & under)	\$5.00
*Short Cruise	All Ages	\$5.00

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.

Customer Service and Satisfaction

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

Yelp rank of 5 stars with 2 ratings as of 2/11/15

Facebook rating of 4.8 out of 13 reviews as of 2/11/15

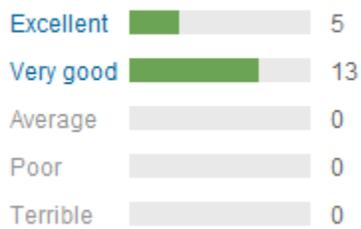
TripAdvisor as of 4/4/14

Edgar Evins State Park

Ranked #1 of 3 attractions in Silver Point

 18 Reviews

Visitor rating



“Beautiful blue-green water!”

NEW

●●●●○ Reviewed March 30, 2014

This park is huge! 6000 acres of hilly, woody, beauty! There are hiking trails, plenty of picnic spots, boat access, a marina with restaurant, camping area, swimming, fishing, butterfly area, and planned attractions for the entire family. Cabins are available for rent. Cedar Hill Lake is the result of the Cedar Hill dam on the Caney Fork River. The Caney...

[More ▾](#)

Was this review helpful?



“Great park that needs updated "cabins"”

●●●●○ Reviewed November 18, 2013

I've stayed at E Evins SP several times in the past. It's a quiet little park in the late fall, with showy autumn foliage and views of Center Hill Lake. Very few people were there this late in November, making our visit very relaxing. Cookeville is 20 minutes away, with all the amenities of a small city/regional hub. The lodging...

[More ▾](#)

Was this review helpful?



“A wonderful weekend getaway”

●●●●○ Reviewed October 22, 2013

Last weekend, a group that I am involved in held a small meeting at Edgar Evins State Park. This was our first visit to the park, so we went in not knowing what to expect. We stayed in the park cabins. They are nice, and are well suited for families. All dishes, linens, etc are provided. The beds are comfortable,...

[More ▾](#)

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.

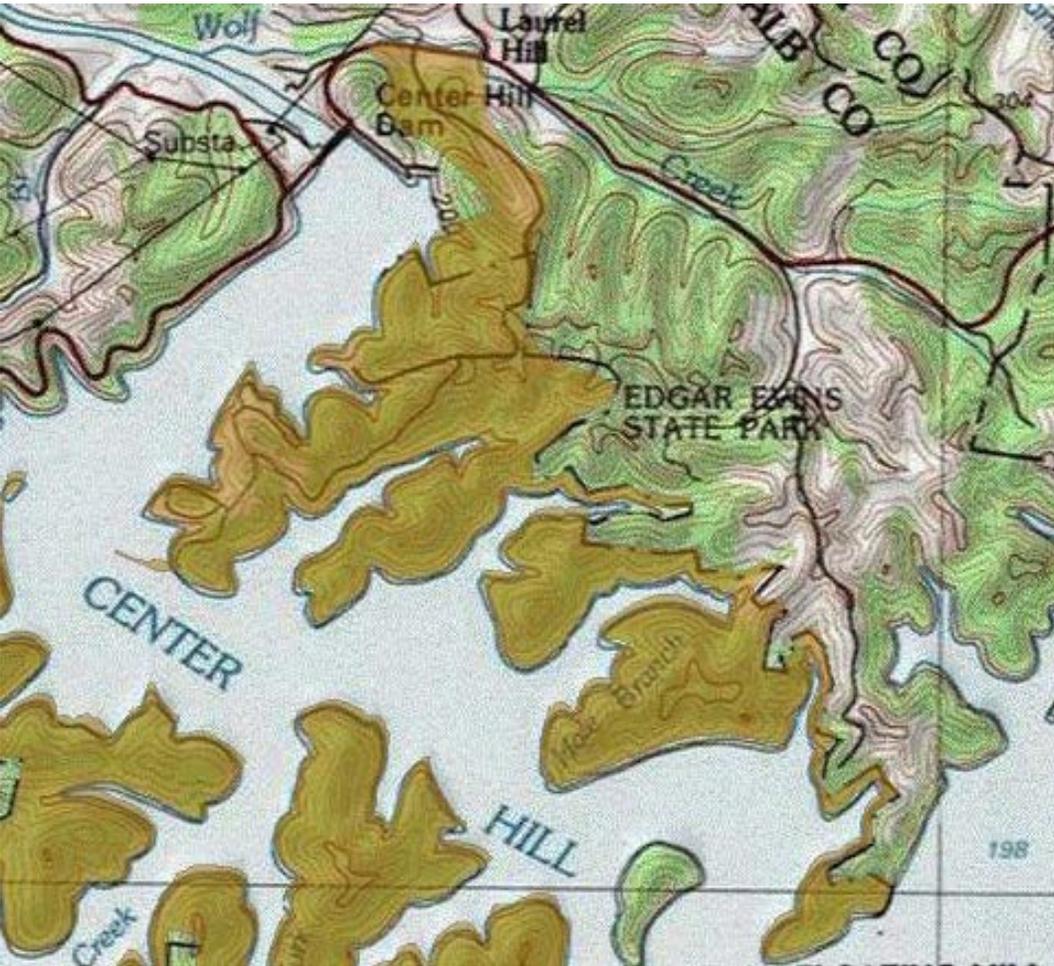
	Base Year		Year 1		Year 2
	FY12-13	%+	FY13-14	%+	FY14-15
Cabins	184,639	5%	193,871	5%	203,564
Camping	57,520	5%	60,396	5%	63,416
Gift Shop	3,382	20%	4,058	10%	4,464
Programs	-	2%	-	4%	-
Other	77,696	3%	80,027	4%	83,228
Total Revenue	323,237	3.5%	338,352	3.9%	354,672
Total Expense	1,166,958	0%	1,166,958	0%	1,166,958
Gross Profit	(843,721)		(828,606)		(812,286)
Park Self-sufficiency	28%		29%		30%

	%+	Year 3		Year 4		Year 5
		FY15-16	%+	FY16-17	%+	FY17-18
Cabins	5%	213,743	5%	224,430	5%	235,651
Camping	5%	66,587	5%	69,916	5%	73,412
Gift Shop	10%	4,911	5%	5,156	5%	5,414
Programs	4%	-	5%	-	5%	-
Other	4%	86,557	5%	90,885	5%	95,429
Total Revenue	4.5%	371,797	5.0%	390,387	5.0%	409,906
Total Expense	0%	1,166,958	0%	1,166,958	0%	1,166,958
Gross Profit		(795,161)		(776,571)		(757,052)
Park Self-sufficiency		32%		33%		35%

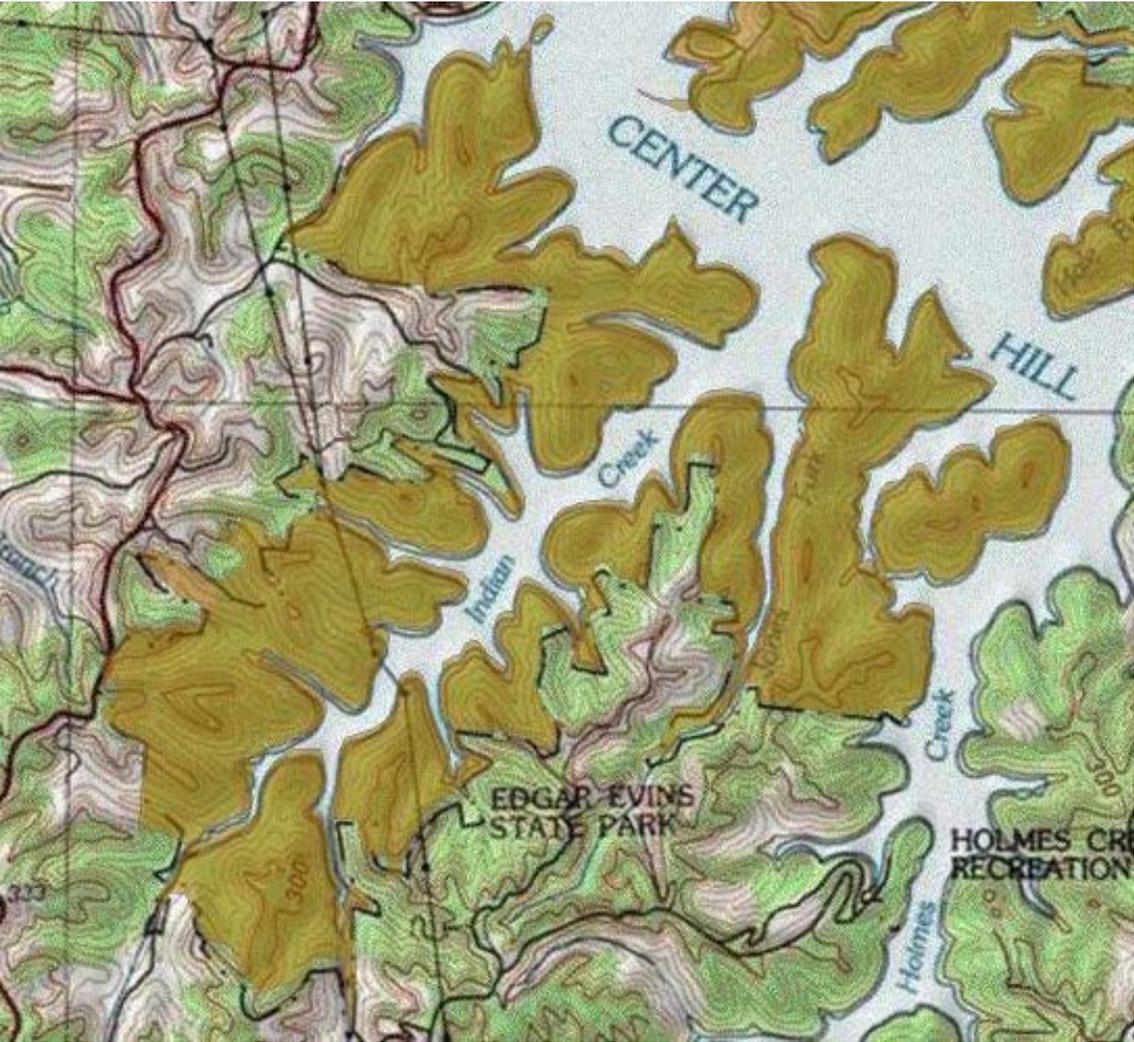
Park Map



North side of park



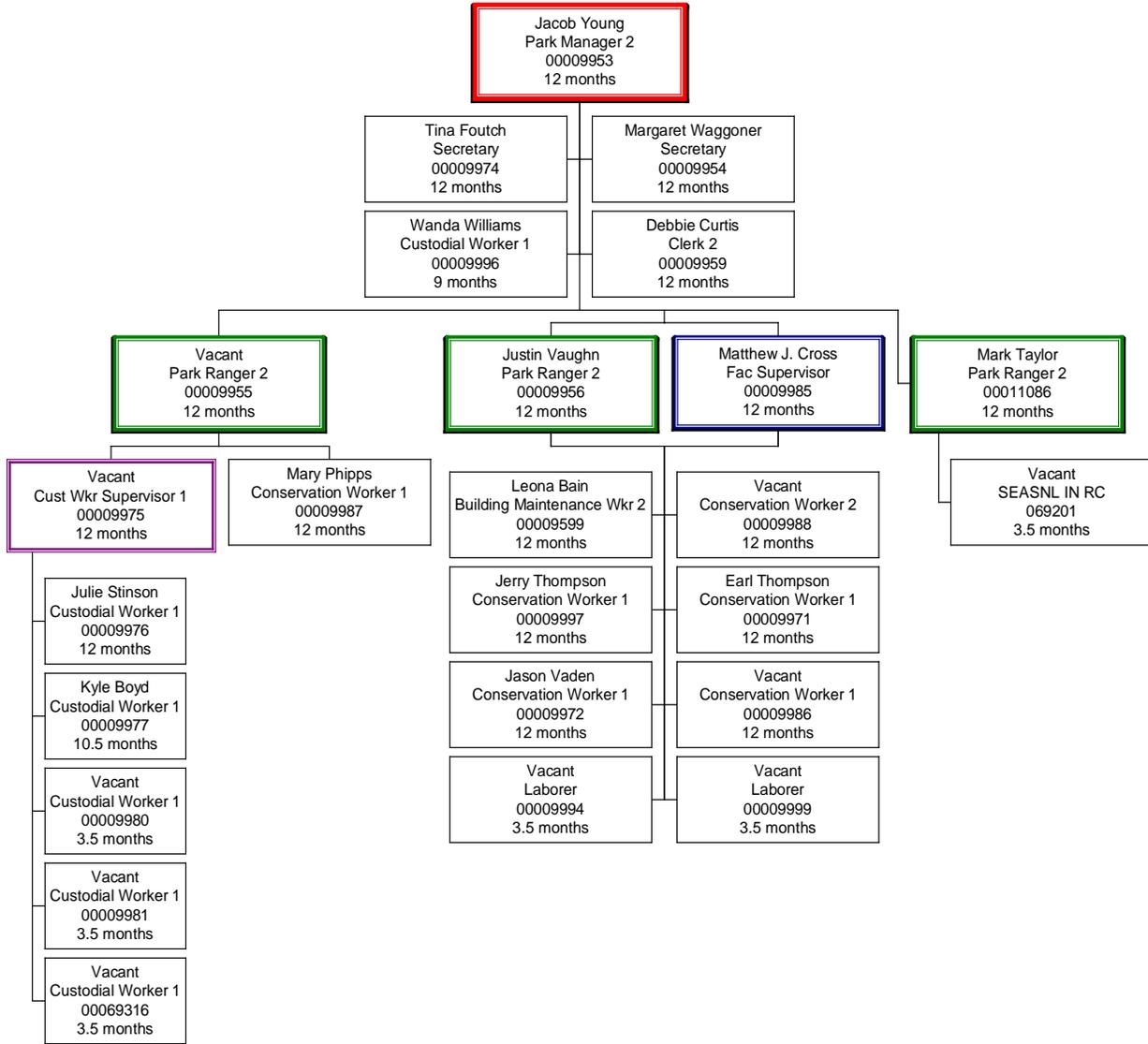
South side of park



Organization Chart

EDGAR EVINS STATE PARK

Organizational Chart
February 12, 2015



*Updated 06-24-2018; page 18; Public Hearing held April 19, 2018 at Edgar Evins State Park as per Tenn.Code Ann. 11-3-120

Business & Management Plan

Edgar Evins State Park

June 24, 2018

Approved by:



Kenneth Gragg, Park Manager
Edgar Evins State Park

Date: 6-19-2018



Chris Padgett, Area Manager
Tennessee State Parks

Date: 7/11/18



Mike Robertson, Director of State Park Operations
Tennessee State Parks

Date: 30 July 2018



Brock Hill, Deputy Commissioner
Parks & Conservation

Date: 8.30.2018

